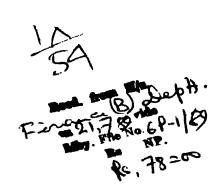
GOVERNMENT OF WEST BENGAL

APPROPRIATION ACCOUNTS 1986-87





ERRATA APPROPRIATION ACCOUNTS-1986-87 GOVERNMENT OF WEST BENGAL

Sl. No.	Reference, Page no., Line etc.	Fer	Road
1	2	3	4
1	Pago 2, 3rd linc		•
	from battom	Sintionory	Stationory
2	3, 20th line from bottom .	Votsd	Votod
3	3, 18th line from bottom	socreiariat	Socrotariat
4	4, 2nd lino, col. 4&5	comparad	compared
5	9, last line, col. 4	3,32,47,19,606	3,33,47,09,606
6	24, 7th line, Grant No.25	Public Hoalth	Public Hoalth,
7	. 27, 3rd line	Dobit + Crodit -	D _C bit Crodit
8	27, 15th lino	+ 3 , 637 . 77	+ 36,37.77
9	27, below(iii) Suspense: 11th line from bottom	Dobit + Crodit -	Dobit Crodit
10	.28, last line	controbution	contribution
11	32, 11th and 12th line	4,03.70 48.17	4,03.70) 48.17)
12	.32, 21st lino	1,9305	1,93.05
13	32, 7th line from bettem	Etiablishmont	Establishmont
14	33, 24th lino	47,12.00	47,12°6A
15	33, 19th line from bettem	saving supplementary	saving, supplementary
16	33, 2nd line from bettem	1.00	1.00(In italics)
17	37, After Grant Nr. 34 in Heading	Contd.	Cencld.
18	37, 11th lino	18,6505	18,65.05
19	.37, 21st lino	Upgradation es Standard	Upgradation ●f Standard
20	38, 10th line, Grant No.36 2nd celumn figure	1,6x,32,5x,000	1,68,32,58,000
21	38, 16th lino, Against charged figure in 1st column	2,57,350	2,57,350(In italics)
22	38, under Capital Account of Grant No. 36	chargod	Chargod (In italies)
		-	and 'Nil' will bo deleted in column 4.
23	41, 24th line from bottom	Hemocapathic	Hemecepathy
24	41,22nd line from bottom	Hemecopathic	in Hemecepathic
25	41, At the bottem of the page last figure of Col. 4	- 10,46 88	- 10,46.88
			ContdP/2.

	2	3	4
26	41, 3rd line from bottom	habo	havo
27	42, 7th lino-under 480- Capital Outlay on Medical	Estublishme	nt Establishmont
28	42, 1st Col. undor Grant No.	26,53,95,00 6,42,37,00	
29	42, 13th line from bottom		Insert S under II(5) India Population Project-IV-
3 0	43, After Grant No. 37 'Hoading	Contd.	, Concld.
31	44, 4th lino		Delete Rs. in columns 2,3 and 4.
32	45, 4th line from bottom	ousing	Housing
33	46, After Grant No. 39 in Hoading	contd.	Concld.
34	55, 10th line	4.49	- 4.49
35	56, 3rd line		Delete Excess
36	57, 3rd line from bottom (last figure in Col.4)	- 29.57	- 29.47
37	61, At the top of the page		Please insort the following :-
	under Capital-Voted Grant		(i)The entire saving of Rs. 129.01 lakhs remained unsurrendered.
			(ii) Saving occurred mainly under
3 8	65, 14th line	Vagrants, H	omos Vagrants Homes
39	66, After Grant No.47- Heading	Contd.	• Concld.
40	69, 10th line(Grant No.50) 16th line (Grant No.50)	(Murch 187) March 1987	(March 1937) (March 1937)
41	86,XV(12)(ii)Ponultimate	22 87	22.87
42	91, Hoading		Doloto Excoss +
43	92 Heading		Dolote Saving -
44	96, Houding above 314-		Poloto Excess +
45	97, balow 363-iv(iii)		Please insert the following
		Head	Totul grant Actual Excos
			(In lakhs of rupees)
46	102,726-VII(1)4th line	35.9	35.93
47	105,720-III(1)7 and 8th	49.56 409.20	49 . 56) 409 . 20)
48	140, Grunt No. 24 (in Col. 4)	6,15,000	- 6,15,000

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 1986-87 presents the Accounts of sums expended in the year ended the 31st March 1987 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

- 'O' stands for original grant of appropriation.
- 'S' stands for supplementary grant or appropriation.
- 'R' stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

	Nu	nber and or app	l name of g ropriation	rant		Grant or appropriation	Expenditure	Expenditure con grant or appro	pared with opriation
							-	Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
1.	State Legislate	ıre							
	Revenue-								
	Voted		••	••	••	2,00,49,000	1,75,18,011	25,30,989	• (
	Charged	••	••	••	••	2,66,000	1,34,707	1,31,293	• 1
2.	Governor								
	Revenue-								
	Charged		••	••	••	41,84,000	41,30,219	53,781	•
3.	Council of M	nisters			.,				
	Revenue-								
	Voted					52,80,000	56,22,919		3,42,91
A	Administratio		ios	• •	••	32,80,000	30,22,719	••	3,74,71
~.		ii Oi Jusi	100						
	Revenue-								
	Voted <i>Charged</i>	••	• •	• •	••	13,00,79,000 <i>3,07,34,000</i>	12,97,51,026 2,99,25,090	3,27,974 8,08,910	•
4	Elections	••	••	• •	••	3,07,34,000	2,99,23,090	0,00,510	•
٥.									
	Revenue-					40 74 04 000			
	Voted	••	••	••	••	12,54,26,000	11,06,13,143	1,48,12,857	•
6.	Collection of	laxes on	Income ar	nd Expendit	ure				
	Revenue-								
	Voted		••	••		1,02,69,000	96,73,485	5,95,515	•
	Charged	••	••	••	••	2,000	••	2,000	•
7.	Land Revenue	:							
	Revenue-								
	Voted			••		34,53,52,000	27,16,72,810	7,36,79,190	•
	Charged	••	••	••	••	1,00,000	••	1,00,000	•
	Capital								
	Voted		• •		••	1,10,30,000	45,08,339	65,21,661	
8.	Stamps and R	egis tratio	on						
	Revenue-								
	Voted		• •			6,48,93,000	6,41,65,896	7,27,104	•
9,	Collection of Cansactions							,-,-	
	Revenue-								
	Voted		••		••	7,57,000	6,98,620	58,380	•
0.	State Excise								
•	Revenue-								
	Voted					6,26,98,000	5,74,36,106	52,61,894	
		••	••	••	••	0,20,70,000	J, 14, JU, 1UO	J4,01,67 4	•
ı.	Sales Tax	,							
	_	•							
	Revenue— Voted					6,94,62,000	7,07,15,283		12,53,283

	Nur	nber or a	and name of appropriation	grant		Grant or appropriation	Expenditure	Expenditure cor grant or appr	npared with opriation
							•	Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
12.	Taxes on Vehi	cles							
	Revenue-								
	Voted					1,30,25,000	1,25,39,657	4,85,343	
	Charged	• •	••	••	••	40,000	40,000	1,00,545	••
13.	Other Taxes Services								
	Revenue-								
	Voted			••		4,10,29,000	4,65,53,276		55,24,276
	Charge d		• •	••		12,13,569	••	12,13,569	••
14.	Other Fiscal S	ervic	es						
	Revenue-								
	Voted		••	••		1,80,60,000	1,64,27,220	16,32,780	••
16.	Interest Payme	ents							
• • •	Revenue								
	Voted					60,65,000	27,87,064	32,77,936	
	Charged	••	••	••	••	3,40,27,77,000	3,33,21,37,846	7,06,39,154	••
17.	Public Service	s Cor							
• • •	Revenue-								
						80,32,000	77,40,161	2,91,839	
	Charged		-16	• •	••	80,32,000	77,40,101	2,91,039	••
18.	Secretariat—C	ener	al Services						
	Revenue-								
	Voted	• •	••	••	••	10,06,84,000	8,98,89,450	1,07,94,550	••
	Charged	••		••	••	1,27,000	1,27,000	••	••
19.	District Admir	nistra	ition						
	Revenue-								
	Voted	••	••	••	••	10,11,02,000	9,50,34,267	60,67,733	••
20.	Treasury and	Acco	unts Adminis	tration					
	Revenue-								
	Voted	••		••		6,24,73,000	5,97,73,327	26,99,673	••
21.	Police								
	Revenue								
	Voted			••		1,70,04,28,000	1,62,80,57,852	7,23,70,148	••
	Charged		••	••	••	6,700	5,000	1,700	••
22.	Jails								
	Revenue-								
	Voted				••	10,27,73,000	10,33,98,238		6,25,23
24	Siationery and	Prin	ting						
- *•	Revonue-			,					
	Voted					6,12,17,000	5 89,01,645	23,15,355	
	A Ored	• •	• •	••	••	0,14,17,000	CFU, 10,10 C	ليات و لي و ولي	••

	Nur	nber and or appi	l name of gr ropriation	rant		Gtant or appropriation	Expenditure	Expenditure con grant or appr	
							•	Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
25.	Public Works								
	Revenue-								
	Voted		• •	• •		53,69,01,000	62,17,76,313	••	9,02,75,313
	Charged	••	• •	••		82,48,000	52,37,605	30,10,395	••
	Capital-								
	Voted		••	••	• •	53,54,19,000	22,94,86,673	30,59,32,327	
	Charged	••	••	••	• •	14,16,999	7,28,368	6,88,631	• •
2 6.	Fire Protection	n and Co	ontrol						
	Revonue-								
	Voted			••	• •	7,56,59,000	6,63,79,764	92,79,236	••
27.	Other Adminis	trative S	Services						
	Revenue-								
	Voted	••	••	• •		27,79,39,000	31,16,39,350	••	3,37,00,350
28.	Pensions and	Other Ro	tirement Be	enefits					
	Revenue								
	Voted		••	• •	••	68,90,68,001	69,35,92,576	••	45,24,575
	Charged	••	••	• •	• •	25,51,000	7,64,494	17,86,506	••
30.	Miscellaneous	General	Services						
	Revenue-								
	Votsd	••	••	••	••	8,48,35,000	5,07,62,958	3,40,72,042	••
	Charged	••	• •	••	••	2,000	••	2,000	••
31.	Secreiariat-S	ocial and	Communi	ty Services					
	Revenue-								
	Voted	••	••	••	••	3,80,50,000	3,40,84,347	39,65,653	••
32.	Education (Sp	orts)							
	Revenue-								
	Voted		••		••	6,93,51,000	7,33,89,606	••	40,38,606
3 3.	Education (Yo	uth Wel	fare)						
	Revenue								
	Voted	••	• •	••		7,01,95,000	6,46,07,961	55,87,039	••
34.	Education, An	t and C	ulture (Exc	tuding Spo	orts and				
	Revenue-							•	
	Voted	••	• •		• •	6,80,55,00,000	6,64,91,80,664	15,63,19,336	
	Capital—								
			••	••		30,10,000	27,61,591	2,48,409	••
	Voted	• •	• • •						
3 5.	Voted Scientific Servi								
35.									

	Nu	mber an or app	d name of propriation	grant		Grant or appropriation	Expenditure	Expenditure con grant or appr	mparsd with opriation
								Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
36.	Medical	, ,							
	Revenue-								
	Voted		••	••		1,68,32,58,000	1,76,05,65,856	• •	7,73,07,856
	Charged		••	• •		2,57,350	••	2,57,350	••
	Capital-								
	Voted	••	••		••	20,00,000	61,18,200	••	41,18,200
	Charged	••	••		••	5,43,724	2,15,733	3,27,991	• •
37.	Family Welfar	e							
	Revenue-								
	Voted	• •	••	••	• •	32,96,32,000	30,21,78,602	2,74,53,398	• •
88.	Public Health Water Pollution	(Excluon and S	ding Prove Sewerage as	ention of A nd Water S	ir and upply)				
	Voted	••	••	••	••	27,92,22,000	27,00,11,016	92,10,984	• •
9.	Housing								
	Revenue-								
	Voted	••	• •			11,56,31,000	21,08,84,540	• •	9,52,53,540
	Charged	••	••	• •	••	22,000	••	22,000	••
	Capital-								
	Voted	••	••	••		11,91,29,000	18,94,36,819	••	7,03,07,819
	Charged	••	••	••	••	4,62,089	••	4,62,089	••
0.	Urban Develo	pment							
	Revenue-					,			
	Voted	••				1,09,12,17,000	88,19,33,993	20,92,83,007	• •
	Capital-								
	Voted	••	••	••	••	33,66,50,000	29,20,80,366	4,45,69,634	••
1.	Information an	d Public	city						
	Revenue						••		
	Voted		••	• •		7,65,11,000	7,81,77,789	••	16,66,789
	Capital-								
	Voted	••		••		2,09,74,860	1,15,09,844	94,65,016	••
	Charged	••	••	••		18,45,266	18,45,266	••	••
2.	Labour and En	nploym e	nt						
	Revenue								
	Voted	.,	• •		••	13,90,07,000	13,97,17,965	••	7,10,965
3. :	Social Security	and We	elfare (Civil	Services)			•		
	Revenue								
	Keventie								

	Nur		i name of gr ropriation	rant		Grant or appropriation	Expenditure	Expenditure cor grant or appr	
								Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
44.	Social Security	y and W	Velfare (Reli	ef and Rel patriates)	nabilita-				
	Revenue-								
	Voted	••	••	••		25,96,79,000	8,06,96,733	17,89,82,267	•
	Charged		• •	• •	••	77,24,000	66,08,446	11,15,554	•
	Capital—								
	Voted		• •	• •	••	60,00,000	16,33,800	43,66,200	•
45 .	Social Security Castes, School Classes)								
	Revenue								
	Voted		• •	• •		63,80,45,000	53,34,45,299	10,45,99,701	
	Capital-	- •	• •	• •			,	, , , , , , , , , , ,	•
	Voted					9,99,80,000	8,70,78,536	1,29,01,464	
	Charged	••	••	••	••	1,16,173	6,70,76,550	1.16.173	•
40.	Social Socuri Supplies, Reli Persons and F Castes Sched Classes)	icf and Repatriat	Rehabilitates and Wel	tion of Di fare of Sc	splaced heduled				
	Revenue-								
	Voted	••	• •	• •	••	90,69,95,000	71,11,49,834	19,58,45,166	•
	Voted <i>Charged</i>	••	••	••	••	90,69,95,000 <i>97,074</i>	71,11,49,834	19,58,45,166 <i>97,074</i>	•
47.		••	••	••			• • •		•
4 7.	Charged	••	••	••			• • •		•
4 7.	Charged Relief on acco	••	••	••			• • •		
	Charged Relief on acco	ount of N	Natural Cala	amitics		97,074		97,074	•
	Charged Relief on accordance Revenue— Voted	ount of N	Natural Cala	amitics		97,074		97,074	•
	Charged Relief on acco Revenue— Voted Other Social a Revenue—	ount of N	Natural Cale munity Serv	amitics		97,074 47,97,66,000	49,39,06,788	97,074	1,45,40,78
	Charged Relief on acco Revenue— Voted Other Social a Revenue— Voted	ount of N	Natural Cala	amitics		97,074		97,074	1,45,40,78
	Charged Relief on accordance Revenue— Voted Other Social a Revenue— Voted Capital—	ount of N	Natural Cale munity Serv	amitics rices		97,074 47,97,66,000 3,04,91,000	49,39,06,788 2,78,53,828	97,074	1,45,40,78
48.	Charged Relief on acco Revenue— Voted Other Social a Revenue— Voted Capital— Voted	ount of N	Natural Cale munity Serv	amitics		97,074 47,97,66,000	49,39,06,788	97,074	1,45,40,78
48.	Charged Relief on accordance Revenue— Voted Other Social a Revenue— Voted Capital— Voted Secretariat—E	ount of N	Natural Cale munity Serv	amitics rices		97,074 47,97,66,000 3,04,91,000	49,39,06,788 2,78,53,828	97,074	1,45,40,78
48.	Charged Relief on acco Revenue— Voted Other Social a Revenue— Voted Capital— Voted	ount of N	Natural Cale munity Serv	amitics rices		97,074 47,97,66,000 3,04,91,000 1,33,26,000	49,39,06,788 2,78,53,828 1,14,70,975	97,074 26,37,172 18,55,025	1,45,40,78
48.	Charged Relief on accordance Revenue— Voted Other Social a Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted	ount of N	Natural Cale munity Serv	amitics rices		97,074 47,97,66,000 3,04,91,000 1,33,26,000	49,39,06,788 2,78,53,828	97,074 26,37,172 18,55,025	1,45,40,78 •
48.	Charged Relief on acco Revenue— Voted Other Social a Revenue— Voted Capital— Voted Secretariat—E Revenue—	ount of N and Com conomic	Natural Cala	amities rices		97,074 47,97,66,000 3,04,91,000 1,33,26,000	49,39,06,788 2,78,53,828 1,14,70,975	97,074 26,37,172 18,55,025	1,45,40,78
4 8.	Charged Relief on accordance Revenue— Voted Other Social a Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted	ount of Nnd Com conomic	Natural Cale munity Serv Services	amities rices	···	97,074 47,97,66,000 3,04,91,000 1,33,26,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025	1,45,40,78
4 8.	Charged Relief on acco Revenue— Voted Other Social a Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted Charged	ount of Nnd Com conomic	Natural Cale munity Serv Services	amities rices	···	97,074 47,97,66,000 3,04,91,000 1,33,26,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025	1,45,40,78
4 8.	Charged Relief on accordance Revenue— Voted Other Social at Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted Charged Co-operation	ount of Nnd Com conomic	Natural Cale munity Serv Services	amities rices	···	97,074 47,97,66,000 3,04,91,000 1,33,26,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025	1,45,40,78
4 8.	Charged Relief on accordance Revenue— Voted Other Social a Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted Charged Co-operation Revenue—	ount of N and Com conomic	Natural Cala	amities rices		97,074 47,97,66,000 3,04,91,000 1,33,26,000 6,92,31,000 11,35,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025 1,24,86,975 11,35,000	1,45,40,78
4 8.	Charged Relief on accordance Revenue— Voted Other Social and Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted Charged Co-operation Revenue— Voted	ount of N	Natural Cala	amities rices		97,074 47,97,66,000 3,04,91,000 1,33,26,000 6,92,31,000 11,35,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025 1,24,86,975 11,35,000	1,45,40,78
48. 49.	Charged Relief on accordance Revenue— Voted Other Social at Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted Charged Co-operation Revenue— Voted Capital— Voted Capital— Voted Voted Voted	ount of N	Natural Cale munity Serv Services	amities		97,074 47,97,66,000 3,04,91,000 1,33,26,000 6,92,31,000 11,35,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025 1,24,86,975 11,35,000	1,45,40,78
48. 49.	Charged Relief on accordance Revenue— Voted Other Social at Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted Charged Co-operation Revenue— Voted Capital— Voted Charged Co-operation Revenue— Voted Charged Co-operation Revenue— Voted Capital— Voted Co-operation Revenue— Voted Capital— Voted Capital— Voted	ount of N	Natural Cale munity Serv Services	amities		97,074 47,97,66,000 3,04,91,000 1,33,26,000 6,92,31,000 11,35,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025 1,24,86,975 11,35,000	1,45,40,78
48. 49.	Charged Relief on accordance Revenue— Voted Other Social at Revenue— Voted Capital— Voted Secretariat—E Revenue— Voted Charged Co-operation Revenue— Voted Capital— Voted Capital— Voted Voted Voted	ount of N ond Com conomic	Natural Cale munity Serv Services	amities		97,074 47,97,66,000 3,04,91,000 1,33,26,000 6,92,31,000 11,35,000	49,39,06,788 2,78,53,828 1,14,70,975 5,67,44,025	97,074 26,37,172 18,55,025 1,24,86,975 11,35,000	1,45,40,78

	Nu	mber an	nd name of gopropriation	rant		Grant or appropriation	Expenditure	Expenditure con grant or appro	npared with opriation
							•	Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
52.	Agriculture								
	Revenue								
	Voted			••	••	80,03,52,000	73,67,05,725	6,36,46,275	
	Charged	•••	••	•••	•••	33,220		33,220	
	Capital-								
	Voted					7,03,80,000	5 54 55 760	1 40 24 722	
	Charged	••	••	••	••	7,03,80,000 4,32,588	5,54,55,268 <i>4,31,588</i>	1,49,24,732 <i>1,000</i>	
	Chargos	••	••	••	••	7,52,500	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000	
3.	Minor Irrig Develpoment	gation,	Soil Cons	ervation a	and Area				
	Revenue-								
	Voted		••	••		86,35,62,000	81,81,72,861	4,53,89,139	
	Charge:1		••	••	••	1,17,387	91,345	26,042	
	Capital								
	Voted		••	••		17,82,73,000	7,18,45,418	10,64,27,582	
	Charged	••	••	••	••	10,896	10,896	••	
4.	Food								
	Revenue-								
	Voted		••			13,14,54,000	12,50,06,155	64,47,845	
	Camital						• •		
	Capital-						•		
	Voted <i>Charged</i>	••	••	••	••	29,00,10,000 <i>23,000</i>	9,48,56,761 <i>17,984</i>	19,51,53,239 <i>5,016</i>	
	Chargea	••	••	••	••	23,000	17,704	3,010	
5.	Animal Husba	ndry							
	Revenue	·				•			
	Voted					21,82,95,000	20,87,24,525	95,70,475	
		••	• •	• •	••	21,02,>3,000	20,67,24,323	93,70,473	
	Capital								
	Voted	••	• •	••		1,78,15,000	1,15,68,528	62,46,472	
	Dairy Develor								
0.		ment							
	Revenue								
	Voted	••	• •	• •	••	38,44,00,000	36,97,19,346	1,46,80,654	
	Charged	••	• •	• •	••	26,356	26,356	••	
	Capital—							_	
	Voted	••	••	• •	• •	1,50,00,000	1,28,48,039	21,51,961	
7.	Fisheries								
	Revenue -								
	Voted		••			10,98,11,000	8,23,15,798	2,74,95,202	
		••	••	••	••		-,,10,100	-, · ·, / <i>/</i> / / / / / / / / / / / / / / / / /	
	Capital —								
	Voted	••	••	••	••	95,50,000	47,00,000	48,50,000	

	Nur	nber an or app	d name of gropriation	ant		Grant or appropriation	Expenditure	Expenditure con grant or appre	parcd with opriation
							-	Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
58.	Forest								
	Revenue-								
	Voted		• •	••		22,99,13,000	24,06,54,898	••	1,07,41,898
	Charged	••	• •	••	••	15,000		15,000	• •
	Capital-								
	Voted	• •	••	••	••	25,00,000	25,00,000	••	• •
9.	Community D	evelopr	nent (Pancha	yat)					
	Revenue-								
	Voted			••	••	34,09,96,000	27,93,93,218	6,16,02,782	• •
	Charged		••	••	••	2,000	••	2,000	• •
	Capital-								
	Voted			••	••	10,000	14,00,000	••	13,90,000
ე.	Community D	evelopr	nent (Exclud	ing Pancha	ıyat)				
	Revenue-								
	Voted	••	••			87,83,50,000	67,53,79,561	20,29,70,439	• •
	Capital								
	Voted	••	••	••	••	15,25,000	46,51,160		31,26,160
51.	Industries (Cl	osed an	d Sick Indus	trics)					
	Revenue —			,					
	Voted		••			22,91,000	9,64,702	13,26,298	••
	Capital	••	••	••		, ,	• •		
	Voted		••			15,13,64,000	21,21,17,853	••	6,07,53,853
	Charged	••	••		• • • • • • • • • • • • • • • • • • • •	60,000	60,000	••	
	- 1 . 1 . m				1014				
52.	Industries (Ex and Sick Indu	cluding istrics)	Public Under	rtaking and	1 Closed				
	Revenue								
	Voted			••		17,80,64,000	19,92,40,358	••	2,11,76,358
	Churged	••	• •	••	••	2,29,168	2,22,168	7,000	• •
	Capital-								
	Voted	••	••	••	••	21,40,61,000	25,75,42,531	••	4,34,81,531
3.	Village and Undertakings	Smali)	Industries ((Excluding	Public				
	Revenue								
	Voted	••	••	••	••	18,94,24,000	15,82,03,484	3,12,20,516	• •
	Capital—								
	Voted	••	• •	••	• •	3,60,83,000	3,17,85,000	42,98,000	•
54.	Mines and M	inerals							
	Revenue-								

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	Nu	or app	nd name of a propriation	rant		Grant or appropriation	Expenditure	Expenditure co- grant or app	
							•	Saving	Excess
			(1)			(2)	(3)	(4)	(5)
						Rs.	Rs.	Rs.	Rs.
66.	Multipurpose Drainage and	River P	rojects, Irrig Control Proj	ation, Nav	igation,				
	Revenue-								
	Voted	• •	••		• •	50,11,42,000	59,79,82,130		9,68,40,130
	Charged	••	• •		, ,	1,00,000	• •	1,00,000	••
	Capital-								
	Voted	••	••			1,24,01,89,000	1,05,23,67,566	18,78,21,434	
	Charged	••	••	••		28,55,078	16,01,546	12,53,532	••
67	Power Project	19							
	Revenue-								
	Voted		••	• •		20,00,00,000	20,00,00,000	••	••
	Capital—								
	Voted	••				57,69,50,000	61,77,28,000		4,07,78,000
68	Ports, Lighthe		d Shinning	••	• •	21,03,30,000	01,77,20,000	••	1,07,70,000
50.		Juscs au	a ampping						
	Revenue—								
	Voted	••	• •	• •	• •	54,48,000	46,25,019	8,22,981	• •
59.	Civil Aviation	1							
	Revenue-								
	Voted	••	• •	• •	• •	29,83,000	18,72,960	11,10,040	••
70.	Roads and Br	idges							
	Revenue-								
	Voted		• •		• •	36,35,04,000	45,31,15,029		8,96,11,029
	Charged	••	• •	••	• •	29,750	••	29,750	••
	Capital-								
	Voted	••	••		• •	63,58,95,000	62,26,23,142	1,32,71,858	••
	Charged	••	••	••	• •	1,55,000	••	1,55,000	4.
'1.	Road and Wa	ter Trans	sport Service	es					
	Revenue-								
	Voted		• •	••		35,89,40,000	37,08,36,232	••	1 18,96,232
	Capital								
	Voted			••	••	29,67,00,000	34,09,15,857		4,42,15,857
12.	Tourism			• •					,, , ,
	Revenue-								
	Voted					2 27 42 000	2 21 00 066		2 65 066
			••		••	2,27,43,000	2,31,08,866	••	3,65,866
3.	Other Transpo	ort and C	communicat	ion Service	5				
	Capital— Voted					18,00,000	27,00,000		9,00,000
,				 Tarah madi	۰۰ امید دد!	18,00,000	27,00,000	••	9,00,000
4.	Compensation Panchayati Ra	una Ass j Institu	ignments to itions (Excli	Local Bodi iding Pand	es and chayat)				
	Revenue-								
	Voted	••	••	••		84,52,05,000	85,17,20,088	••	65,15.088
	Charged	••	• •	••	• •	7,98,000	6,95,000	1,03,000	••

	Number and or app	l name of gropriation	rant		Grant or appropriation	Expenditure	Expenditure co grant or app	
							Saving	Excess
		(1)			(2)	(3)	(4)	(5)
					Rs.	Rs.	Rs.	Rs.
75.	Investments in Gene Institutions	eral Financ	ial and	Trading				
	Capital—							
	Voted				85,75,000	1,16,75,000	••	31,00,000
7 6.	Public Undertakings	••	•	••		-,,,	••	,,
	Revenue—							
	Voted			• •	3,05,000	3,05,000	• •	••
	Capital—	••	••	••	0,00,000	2,22,222	••	••
	Voted	••		••	36,08,28,000	41,37,34,370		5,29,06,370
77.	Social and Environment	ntal Service	;					
	Revenue							
	Voted	• •	••	• •	1,35,30,000	1,82,80,032	• •	47,50,032
78.	Public Health (Seweras	e and Wate	r Suppl	y)				
	Revenue— Voted	••	••	••	60,65,24,000	43,36,56,834	17,28,67,166	
	Capital— Voted				3,51,00,000	29,29,613	3,21,70,387	••
	Capital Outlay on Peti liser Industries (Exclud							
	Capital-							
	Voted	••	••	••	9,64,00,000	11,85,50,000	• •	2,21,50,000
82.	Capital Outlay on Cor Public Undertakings an	nsumer Indi id Closed ar	ustries (i nd Sick I	Excluding ndustries)				
	Capital—							
	Voted Charged	• •	••	••	5,33,25,000 3,50,000	6,32,12,800	3,50,000	97,87,800
0.4	•	 4-i-1 Fisse		••	3,30,000	••	3,30,000	• •
04.	Investment in Indus (Excluding Public Und	ertakings)	iciai in	istitutions				
	Capital— Voted			• •	4,85,00,000	6,40,00,000	••	1,55,00,000
85.	Public Debts	••	••	•••	,,,	.,, ,		2,00,00,000
	Capital—							
	Charged	••	• •		7,85,33,48,000	6,56,88,15,009	1,28,45,32,991	••
8 6.	Loans and Advances							
	Capital—							
	Voted	••	• •		24,60,60,000	25,76,59,181		1,15,99,181
	Voted-							
	Revenue	••	••	• •	25,36,10,70,001	24,08,30,12,994	1,27,80,57,007	• •
	Capital	• •	••	••-	6,03,02,73,860	5,34,24,97,821	68,77,76,039	•••
	Total: Voted	• •	• •	•• -	31,39,13,43,861	29,42,55,10,815	1,96,58,33,046	•••
	Charged—							
	Revenue Capital	• •	••	••	3,46,88,69,574 7,86,16,18,813	3,38,78,85,437 6,57,37,26,390	8,09,84,137 1,28,78,92,423	• •
	Total: Charged	••	••		11,33,04,88,387	9,96,16,11,827	1,36,88,76,560	
		••	••					
	Grand Total	• •	• •	••	42,72,18,32,248	39,38,71,22,642	3,32,47,09,606	••

Excess over the following voted grants requires regularisation:—

	Numi	oer and nan	ne of the g	rant				Section
3—Council of Ministers				••				Revenue
11—Sales Tax		••	••		••			Revenue
13-Other Taxes and Dutie	es on Comm	odities and	Services	••	• •	••		Revenue
22 Jails	• •	••						Revenue
25-Public Works	••	••	• •		••	• •	• •	Revenue
27-Other Administrative	Services	••	• •		••			Revenue
28—Pensions and Other Re	etirement Bo	enefits	• •	• •	• •			Revenue
32—Education (Sports)		••		••	• •	• •		Revenue
36—Medical	• •	• •	••	• •	• •	• •		Revenue
36—Medical	• •	••			• •			Capital
39 Housing	• •		• •	• •	• •	• •	••	Revenue
39—Housing		••	• •	• •	• •	• •	• •	Capital
41-Information and Publi	icity	• •	• •	• •	• •	• •	••	Revenue
42-Labour and Employm	ent	••	• •	• •	• •	••		Revenue
47—Relief on account of n	atural calan	nities	• •	• •		••	• •	Revenue
58—Forest	• •	• •	••	• •	••			Revenue
59—Community Developm	ent (Pancha	ıyat)	••	• •	• •	••	• •	Capital
60—Community Developm	ent (Exclud	ing Pancha	yat)	• •		••	• •	Capital
61-Industries (Closed and	Sick Indus	tries)		• •	• •	••		Capital
62—Industries (Excluding)	Public Unde	rtakings an	d Closed a	nd Sick Ind	ustries)	••	••	Revenue '
62—Industries (Excluding)	Public Unde	rtakings an	d Closed a	nd Sick Ind	ustries)	• •	••	Capital
66-Multipurpose River Pa	rojects, Irrig	ation, Navi	gation, Dra	ainage and l	Flood Conti	ol Projects	• • •	Revenue
67—Power Projects	• •	••	• •	• •	• •	• •	• •	Capital
70—Roads and Bridges	• •	••	••	• •	• •	••	۲	Revenue
71-Road and Water Tran	sport Servic	es	••	• •	• •	• •	••	Revenue
71—Road and Water Tran	sport Servic	es ,	••	• •	• •	••	• •	Capital
72—Tourism	• •	••	••	• •	• •	• •	• •	Revenue
73—Other Transport and C	Communicat	tion Service	s	• •	• •	• •	• •	Capital
74—Compensation and As Panchayat)	ssignments t	o Local Bo	dies and P	anchayati F	Raj Institutio	ons (Exclud	ling	Revenue
75—Investments in Genera	l Financial	and Tradin	z Institutio	ns		••		Capital
76-Public Undertakings		••	••	••	••	• •	••	Capital
77—Social and Environme	ntal Services		• •					Revenue
81—Capital Outlay on Undertakings)	Petroleum,	Chemicals			ıstries (Exc	luding Pu	blic	Capital
82—Capital Outlay on Col Industries)	nsumer Indu	ıstries (Excl	uding Pub	lic Undertal	kings and C	losed and	Sick	Capital
84—Investment in Industri	al Financial	Institution	s (Excludin	g Public Ur	ndertakings)	• •		Capital
86-Loans and Advances				••	••	• •		Capital

The expenditure shown in the Summary of Appropriation Accounts does not include Rs. 20,608.00 spent from out of an advance from the Contingency Fund which was not recouped to the Fund till the close of the year. The expenditure under Grant No. 25 (Major head: 521—Capital Outlay on Village and Small Industries) was sanctioned in December, 1987.

As the grants and charged 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 reconciliation of total expenditure according to Appropriation Accounts for 1986-87 and the Finance Accounts for that year is shown below:—

	Reven	nuc	Capi	tal
	Voted Rs.	Charged Rs.	Voted Rs.	Charged Rs.
Total expenditure according to the Appropriation Accounts	24,08,30,12,994	3,38,78,85,437	5,34,24,97,821	6,57,37,26,390
Deduct—Recoveries shown in Appendix	49,60,47,209	••	76,84,88,049	••
Net Total expenditure as shown in the Statement No. 10 of the Finance Accounts	23,58,69,65,785	3,38,78,85,437	4,57,40,09,772	6,57,37,26,390

The Appropriation Accounts have been prepared and examined under my direction 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. On the basis of information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my report on the accounts of the Government of West Bengal for the year 1986-87.

T.N. Chaturedi
(T. N. CHATURVEDI)

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The 1988

Comptroller and Auditor-General of India

24 JAN 1899

Grant No. 1-State Legislature

Section and Major head		Total grant or apporpriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-				
Major head: 211—Parliament/State/Union Territory Legisla	tures			
Voted	Rs.			
Original	1,96,25,000	2,00,49,000	1,75,18,011	25 10 000
Supplementary	4,24,000 }	2,00,47,007	1,73,16,011	-25,30,989
Amount surrendered during the year (March 1987)		••	••	24,21,769
Charged				
Original	2,15,000	2,66,000	1,34,707	121302
Supplementary	51,000 ∫	2,00,000	1,34,707	— 1,31,293
Amount surrendered during the year (March 1987)			• •	43,101

Notes and comments:

- Voted grant—
 (1) In view of the saving of Rs. 25-31 lakhs in the grant, Supplementary provision of Rs. 4-24 lakhs obtained in March 1987 was unnecessary.
 - (#) Substantial saving occurred under the head "B-IV—Other expenditure (2)—Lump provision for Additional Dearness Allowance" where the entire provision of Rs. 14.88 lakks remained unutilised, reasons for which have not been intimated (January 1988).

Appropriation No. 2-Governor (All charged)

Section and Major head	Total appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE			
Major head: 212—President/Vice-President/Governor/Administrator of Union Territories— Original Rs. 40,92,00 Supplementary 92,00 Amount surrendered during the year	⁹⁰ } 41,84,000	41,30,219	–53,781 Nil

Grant No. 3--- Council of Ministers (All voted)

Section and Major head		Total grant	Actual	Excess +	
		Rs.	expenditure Rs.	Rs.	
REVENUE-					
Major head: 213—Council of Ministers—	D.,				
Original	Rs. 43,85,000	52,80,000	56,22,919	1 2 42 010	
Supplementary	8,95,000	32,80,000	30,22,919	+3,42,919	
Amount surrendered during the year			••	Nil	

Notes and comments:

- (i) Expenditure exceeded the grant by Rs. 3,42,919; the excess requires regularisation.
- (ii) In view of the final excess of Rs. 3.43 lakhs, supplementary grant of Rs. 8.95 lakhs obtained in March 1987 proved inadequate.

Grant No. 4—Administration of Justice

Grant	No. 4—Administration	of Justice		
Section and Major head		Total grant or appropriation Rs.	Actual expenditure Rs.	Saving Rs.
REVENUE—		As.	No.	N3.
Major head: 214—Administration of Justice— Voted—	_			
Original	Rs. 13,00,79,000	40.00.00.00	40.07.41.004	2.02.024
Supplementary	}	13,00,79,000	12,97,51,026	- 3,27,974
Amount surrendered during the year		••	••	Nil
Charged				
Original	2,67,44,000	2.07.24.000	2 00 25 000	9.09.040
Supplementary	39,90,000 }	3,07,34,000	2,99,25,090	8,08,910
Amount surrendered during the year			••	Nil
G	4 No. 6 El Maria (All	4- P		
Gran	t No. 5—Elections (All	voted)		
Section and Major head		Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—				
Major head: 215—Elections—	Rs.			
Original	3,18,77,000	12,54,26,000	11,06,13,143	-1,48,12,857
Supplementary	9,35,49,000 J			***
Amount surrendered during the year		••	• •	Nil
Notes and comments: (1) In view of the overall saving of Rs. 1,4: March 1987 proved excessive.	8·13 lakhs under the grant,	supplementary gra	int of Rs. 9,35.49 la	khs obtained in
(ii) No portion of the saving was surrendered	d during the year.			
(iii) Saving occurred mainly under:-				
Head		Total grant	Actual expenditure In lakhs of rupees)	Saving -
II-Preparation and Printing of Electoral Rolls-		`	in main of rupoco,	
0	2,00.00	4,00.00	2,84.20	-1,15.80
S	2,00.00	20.00	15 17	14.00
IV—Charges for conduct of election to Parliament V—Charges for conduct of elections to State Lagi		30.00	15.15	- 14·85
O	5·00)			
s	7,20.00	7,25.00	6,80.07	- 44 ⋅93
Reasons for saving in the above cases ha	ave not been intimated (Jam	uary 1988).		
(/v) Saving mentioned above was partly cou	inter-balanced by excess un	der:—		
Head		Total grant	Actual expenditure	Excess +
I—Electoral Officers—		(I	in lakhs of rupees)	
1. Electoral Officers—				
О	·· ^{75·05} }	75.54	91 ·85	+16:31
s	0.49 J			,
III—Charges for conduct of elections for Lok-Sal Assemblies when held simultaneously—				
0	5.00	20.00	34.86	+14.86
5	15:00)			
Reasons for excess in the above two cases h	ave not been intimated (Jan	iuary 1988).		

Grant No. 6-Collection of Taxes on Income and Expenditure

Section and Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE-						
Major head: 220 —Collection of Taxes on	Income	and Expen	liture			
Voted			_			
Original		• •	Rs. 85,11,000		0.6 22 40 2	
Supplementary	••		17,58,000	1,02,69,000	96,73,485	-5,95,515
Amount surrendered during the year				• •	••	Nil
Charged						
Original			2,000	4 000		2.000
Supplementary	••)	2,000	••	2,000
Amount surrendered during the year				••	••	Nil
Notes and comments:						
(i) Entire saving of Rs. 5.96 lakhs	remaine	ed unsurre	ndered			
(ii) Saving occurred mainly under:-						
Head				Total grant	Actual expenditure n lakhs of rupees)	Saving —
IX-Other Expenditure-						
2. Lump provision for Additional Dear	ness Al	lowance		7.80	••	-7·80
Reasons for non-utilisation of the ent	ire pro	vision have	not been intima	ted (January 1988)).	
Section and Major head	G	Frant No.	7—Land Rev	Total grant or	Actual	Excess +
				appropriation Rs.	expenditure Rs.	Saving — Rs.
REVENUE						
Major head: 229 Land Revenue						
Voted—			Rs.			
Original	••	••	34,53,52,000	34,53,52,000		
Supplementary	••		a a		27.16.72.810	-7.36.79.190
Amount surrendered during the year			,	34,33,32,000	27,16,72,810	-7,36,79,190
			.,,		27,16,72,810	-7,36,79,190 Nil
Charged			,			•
Charged Original			1,00,000			Nil
			1,00,000			•
Original			1,00,000			Nil
Original Supplementary			1,00,000			Nil -1,00,000
Original Supplementary Amount surrendered during the year	••		}			Nil -1,00,000
Original Supplementary Amount surrendered during the year CAPITAL—	••		}	1,00,000		Nil 1,00,000 Nil
Original Supplementary Amount surrendered during the year CAPITAL— Major head: 504 - Capital Outlay on Other	••) nic Services—			Nil -1,00,000
Original Supplementary Amount surrendered during the year CAPITAL— Major head: 504 — Capital Outlay on Othe Original	 er Gene) nic Services—	1,00,000		Nil 1,00,000 Nil

Notes and comments:

Revenue (Voted grant)-

- (1) Entire unutilised provision (Rs. 7,36.79 lakhs) remained unsurrendered.
 (11) Saving occurred mainly under:—

Grant No. 7-Concld.

Head	Total grant	Actual expenditure n lakhs of rupees)	Saving —
229—Land Revenue—			
I—Direction and Administration—			
I(7)—Calcutta Thika Tenancy Establishment	7.01	0.46	−6·55
II—Collection Charges—			
II(1)—Establishment and Other Charges	11,32-16	9,45.27	-1,86.89
VII—Other Expenditure—			
VII(3)—Implementation of West Bengal Land Holding Revenue Act, 1979	5-00	••	-5.00
VII(5)—Lump provision for Additional Dearness Allowances	7,38-12	4.0	-7,38 ⋅12
Reasons for saving in the above cases have not been intimated (Janu	ary 1988).		
(iii) Saving mentioned above was partly offset by excess mainly under:-	•		
Head	Total grant	Actual	Excess +
	π	expenditure n lakhs of rupees)	
I—Direction and Administration—	-		
I(1)—General Establishment—			
I(1)(a)—Land Acquisition Establishment—			
I(1)(a)(i)—Excluding Damodar Vally Corporation	2,80.50	3,22.66	+ 42.16
III—Survey and Settlement Operation—			
Non-Plan— III(3)—Settlement Operation in connection with Estate Acquisition Schemes—			
O 5,11-60	Z 10 77	ć 13 00	. 1 02 22
R —0⋅83	5,10-77	6,13.99	+1,03.22
State Plan (Seventh Plan)-			
Upgradation of standards of administration as recommended by Eighth Finance Commission	2-60	14:30	+11•70
V-Management of Government Estate-			
V(1)—Administration of West Bengal Agricultural Lands and Fisheries (Acquisition and Resettlement) Act, 1958	1.98	16.74	+ 14.76
Reasons for excess in the above cases have not been intimated (January	1988).		
CAPITAL—			
(i) Unutilised provision of Rs. 65.22 lakhs remained unsurrendered.			
(II) Saving occurred mainly under:— Head	Total grant	Actual expenditure	Saving —
504—Capital Outlay on Other General Economic Services—	(1	n lakhs of rupees)	
Non-Plan-			
I—Land Ceilings—			
I(i)—Payment by Compensation Bonds issued under Urban Land Ceiling (W.B.) Act	10.00	••	-10.00
Reasons for the saving have not been intimated (lanuary 1988).			
II—Compensation to Land holders on abolition of Zamindary System— II(i)—Cash Compensation—			
II(l)(b)—Final Compensation in lieu of acquired lands	58-00	38.74	-19-26
II(ii)—Payment by Estate Acquisition Bonds	35.00	6.34	-28.66

Saving in the above two cases was due to large number of cases for payment of compensation remaining pending owing to non-production of succession certificates by the successors of the deceased ex-intermediaries and also due to non-submission of possession reports by the Junior Land Revenue Officers.

Grant No. 8-Stamps and Registration (All voted)

Gra	me 140.	o Staili	ha sun. Vekiat	ration (An voice	u)	
Section and Major head				Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE						
Major head: 230—Stamps and Registra	tion					
			Rs.			
Original	••	••	6,48,93,000	6,48,93,000	6,41,65,896	-7,27,104
Supplementary	••	••				
Amount surrendered during the year	ar	-			••	Nil
Grant No. 9—Collection	of Oth	er Ta xes	on Property	and Capital Tra	nsactions (Allvot	ed)
Section and Major head				Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-						
Major head: 235—Collection of Other Transactions—	Taxes o	n Propert	y and Capital			
Original			Rs. 7,43,000)			
Supplementary	••	••	14,000	7,57,000	6,98,620	- 58,380
Amount surrendered during the year	··	••	14,000			Nil
rinount surrendered during the year	•			-	••	1401
	Grant :	No. 10-	State Excise	(All voted)		
Section and Major head				Total grant	Actual	Saving —
beenon und major neud				Rs.	expenditure Rs.	Rs.
REVENUE-				24	243.	7/3,
Major head: 239—State Excise—						
Original	••	••	Rs. 6,26,83,000			
Supplementary	••	••	15,000	6,26,98,000	5,74,36,106	- 52,61,894
Amount surrendered during the year		• • •	,,	••	••	Nil
Notes and comments:						
(i) The entire saving of Rs. 52.62 la	khs rema	ined unsur	rrendered.			
(ii) Significant saving occurred under	:r:					
Head				Total grant	Actual expenditure lakhs of rupees)	Saving —
239—State Excise—				,	,,,,,,,	
I-Direction and Administration-						
Non-Plan						
I(1)—Superintendence—						
o		••	1,88.52)			
s	••	••	0.15	1,88.67	1,48.28	 40·39
III-Purchase of Opium, etc.				17.00	••	-17.00
IV—Other Expenditure—						
3. Lump provision for Additional Dea	rness All	owances		80.52	••	- 80·52
 Establishment charges payable to ot etc. charges on account of maintenan Excise Raiding Parties 	ther Gove nce of Pol	ernment De lice Force f	epartments, or assisting	8.82	••	- 8·82
						*

Reasons for the saving under the above mentioned cases have not been intimated (January 1988).

Grant No. 10-Concld.

	Grant No. 10—Conci	a.		
(iii) Saving mentioned above was partly	offset by excess mainly under:-	-		
Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess +
I-Direction and Administration-				
Non-Plan				
I(2) —District Charges		3,26.26	4,26.09	+99.83
Reasons for excess have not been i	ntimated (January 1988).			
G	rant No. 11Sales Tax (A	··		
	Taut 140. II "Dates tax (A	•	A advant	Evoses 1
Section and Major head		Total grant	Actual expenditure	Excess +
DEVENIE		Rs.	Rs.	Rs.
REVENUE—				
Major head: 240—Sales Tax— Original	Rs.			
C. malamantan.	}	6,94,62,000	7,07,15,283	+12,53,283
Amount surrendered during the year	11,82,000			Nil
Notes and comments:		••	••	140
(i) Expenditure exceeded the grant by I	De 17 51 783: the excess require	e rominiention		
(ii) In view of the excess of Rs. 12.53 lak	•	•		adequate.
(III) Excess occurred mainly under:—	tily in till Brein, supplemismely p	101131011 01 123. 1	1 02 takin provos iii	
				_
Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess +
I—Direction and Administration—				
Non-Plan—				
1. Commercial Taxes				
Directorate		67-17	81.60	+14.43
Reasons for excess have not been int	timated (January 1988).			
II—Collection Charges—				
Non-Plan—				
1. General Establishment—				
o s	5,01.50	5,13.32	5,80.72	+ 67-40
Excess was stated to be due to payment Directorate.	nt of additional dearness allowan	ce and increased	activities of the Con	nmercial Tax
(iv) Excess mentioned above was partly co	ounter-balanced by saving mainl	y under:		
Head		Total grant (In	Actual expenditure lakhs of rupees)	Saving —
II-Other Expenditure-				
Non-Plan				
2. Lump provision for payment of additional	dearness allowance	69-60	1.07	-68.53
Reasons for saving have not been inti-	mated (January 1988).			

Grant No. 12-Taxes on Vehicles

Section and Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-				Ks.	Rs.	N3.
Major head: 241—Taxes on Vehicles— Voted—			-			
Original	••	••	Rs. 1,24,11,000	4 40 44 444		
Supplementary	••	••	6,14,000	1,30,25,000	1,25,39,657	-4,85,343
Amount surrendered during the year					••	Nil
Charged—						
Original	••	••	···J	40.000	40,000	
Supplementary	••	••	40,000\$,,,,,,,	70,000	••
Amount surrendered during the year				••		Nil
Grant No. 13-	-Other	Taxes	and Duties on	Commodities a	and Services	
Section and Major head				Total grant or	Actual	Excess 4.
Section and Major nead				appropriation Rs.	expenditure Rs.	Saving — Rs.
REVENUE-				20.	No.	100.
Major head: 245-Other Taxes and Dutie	es on Cor	mmodities	and Services-			
Voted-			Rs.			
Original	••	••	4,10,29,000	4,10,29,000	4,65,53,276	+ 55,24,276
Supplementary	••	••		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,00,22,270	, 55,21,210
Amount surrendered during the year				••	••	Nil
Charged—						
Original	••	••	}	12,13,569	••	- 12,13,569
Supplementary	••	••	12,13569)	,	•••	,,
Amount surrendered during the year				••	••	Nil
Notes and comments:						
Voted grant—						
(i) Expenditure exceeded the grant	by Rs. 5	5,24,276;	the excess requi	res regularisation.		
(ii) Excess occurred mainly under:-	•					
Head				Total grant	Actual expenditure In lakhs of rupees)	Excess +
I—Collection Charges—				`		
Entertainment Tax—						
Non-Plan—						
1. Entertainment Tax	••	••		25.95	51.76	+25.81
III—Collection Charges—						
Electricity Duty—						
Non-Plan-						
1. Electric Inspector	••	• •		16.85	26.52	+9.67
IV—Collection Charges—						
Taxes on Goods and Passengers—						
Non-Plan-						
1. Taxes on entry of goods in local are				5.25	19.13	⊣ 13·88
2. Taxes on entry of goods in Calcutta l				2,85.50	3,52.38	+66.88
Reasons for excess in the above of	cases hav	e not bee	n intimated (Jan	uary 1988).		

Grant No. 13-Concld.

(III) Excess under the above heads was partly counter-balanced by saving mainly under;-

. ,		•	
Head	Total grant	Actual expenditure lakhs of rupees)	Saving —
III—Collection Charges—			
Electricity Duty—			
Non-Plan—			
 Charges connected with the administration of the West Bengal Electri- city Duty Act, 1935 	26.53	11 · 26	-15.27
VI—Collection Charges—			
Other Expenditures—			
Non-Plan-			
2. Lump provision for additional dearness allowance	46.80	••	-46.80
Reasons for saving in the above cases have not been intimated (Jan	uary 1988).		
Charged-			

- (i) In view of the saving of the entire appropriation, supplementary provision was wholly unnecessary.
- (11) No portion of the saving was surrendered.
- (iii) Reasons for saving of the entire charged appropriation obtained under "IV-Collection Charges-Taxes on Goods and Passengers-Non-Plan-2. Taxes on entry of goods in Calcutta Metropolitan Area" have not been intimated (January 1988).

Grant No. 14-Other Fiscal Services

Section and	Major head	l			Total grant	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major head: 247-Other H	iscal Service	5		n-			
Original	••	• •	••	Rs. 1,80,60,000	1 00 60 000	1 44 27 220	17 22 200
Supplementary	• •	••	• •	}	1,80,60,000	1,64,27,220	- 16,32,780
Amount surrendered	during the ye	ear			••	••	Nil

Notes and comments:

- (1) Entire savings of Rs. 16.33 lakhs remained unsurrendered.
- (ii) Reasons for saving which occurred mainly under "1-Promotion of Small Savings" (Provision Rs. 179.40 lakhs; expenditure Rs. 164.27 lakhs) have not been intimated (January 1988).

Grant No. 16-Interest Payments

Section an	1	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.			
REVENUE—							
Major head: 249—Interes	st Payments -	-					
Voted— Original Supplementary				Rs. 60,65,000	60,65,000	27,87,064	-32,77,936
Amount surrendered	during the ye	ear			••	••	Nil
Charged							
Original , Supplementary	••		••	3,40,27,77,000	3,40,27,77,000	3,33,21,37,846	-7,06,39,154
Amount surrendered a	luring the yea	r (March 19	987)		••		4,89,40,726

Grant No. 16-Concld.

Notes and comments:

Voted grant-

(i) No portion of the saving was surrendered.
(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure In lakhs of rupees)	Saving — es)
F-Interest on Other Obligations-			
F-II—Miscellaneous— F-II(1)—Interest on Compensation money payable to land holders	60.00	27.87	-32.13

Saving in the above case was stated to be due to less payment of compensation owing to non-receipt of succession certificates from the successors of the deceased ex-intermediaries as required in terms of the Estate Acquisition Act for payment.

Appropriation No. 17-Public Service Commission (All charged)

Section ar	nd Major head	d			Total appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—							
Major head: 251-Public	: Service Com	mission—		D -			
Original	••	••	••	Rs. 75,46,000	80,32,000	77.40.161	2.01.020
Supplementary	• •	••	• •	4,86,000	80,32,000	77,40,101	<i>-2,91,839</i>
Amount surrendered	during the yea	ar (March 1	987) —		••	••	40,000
	Grant	No. 18—	Secretaria	at-General S	Services		
Section an	nd Major head	đ			Total grant or appropriation	Actual expenditure	Saving —

					Rs.	Rs.	Rs.
REVENUE-							
Major head: 252-Secreta	ariat—Genera	al Services-	-	n -			
Original	••	••	••	Rs. 9,69,94,000	10.06.94.000	0.00.00.460	1 07 04 250
Supplementary	••	• •	••	. 36,90,000	10,06,84,000	8,98,89,450	-1,07,94,550
Amount surrendered	during the y	ear (March	1987)		••	••	5,38,046
Charged—							
Original	••	••	••	}	1,27,000	1.27.000	
Supplementary	• •	••	• •	1,27,000	1,27,000	1,27,000	••
Amount surrendered d	luring the yea	r			••	••	Nil

Notes and comments:

Voted grant-

- (i) Out of the total saving of Rs. 1,07.95 lakhs, only Rs. 5.38 lakhs were surrendered during the year.
- (11) In view of the overall saving of Rs. 1,07.95 lakhs in the grant, supplementary grant of Rs. 36.90 lakhs obtained in March 1987 proved wholly unnecessary.
- (iii) Saving occurred mainly under:-

Head	Total grant	Actual	Saving -
		expenditure	
	((In lakhs of rupoes)	

V-Other Expenditure-

Non-Plan-

2. Lump provision for Additional Dearness Allowances 1,62.16 -1,62.16

Reasons for saving have not been intimated (January 1988).

Grant No. 18-Concld.

(1v) Saving mentioned above was partly counter-balanced by excess mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
I—Secretariat—			
Non-Plan			
4. Finance Department (including Department of Excise)	2,70.20	3,10.46	+ 40 26
Reasons for excess have not been intimated (January 1988).			
13. Department of Food and Supplies	85.80	96.09	+10.29
Excess was stated to be due mainly to payment of a few instalments of salaries.	ad-hoc dearness a	illowance and also po	ayment of arrear
Grant No. 19—District Administra	ation (All voted	1)	
Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-			
Major head: 253—District Administration— Rs.			
Original 10,11,02,000	10,11,02,000	9,50,34,267	- 60,67,733
Supplementary	10,11,02,000	9,30,34,207	00,07,73,3
Amount surrendered during the year	••	• •	Nil
Notes and comments;			
(1) Entire saving of Rs. 60.68 lakhs remained unsurrendered.			
(ii) Saving occurred under:—			
Head	Total grant	Actual expenditure In lakhs of rupees)	Saving —
III-Other Establishment-			
Sub-Divisional Establishment	2,31.25	1,85.28	-45 ·97
V-Other Expenditure-			
2. Lump provision for Additional Dearness Allowance	1,85.40		-1,85 40
Reasons for saving under the above two heads have not been intin	nated (January 19	988).	
(iii) Saving mentioned above was partly counter-balanced by excess ur	nder:		
Head	Total grant	Actual expenditure n lakhs of rupees)	Excess +
I—Commissioners—			
1. General Establishment	30.92	50.79	⊣ 19·87
Reasons for excess have not been intimated (January 1988).			
II—District Establishment—			
1. General Establishment	5,63.45	7,14-26	+1,50.81
Excess to the extent of Rs. 70 lakhs was due to payment of additional de have not been intimated (January 1988).	arness allowance.	Reasons for excess	of the balance

Grant No. 20 - Treasury and Accounts Administration (All voted)

Section an	d Major head	l			Total grant	Actual expenditure Rs.	Saving —
REVENUE—							
Major head: 254—Treasu	ry and Accou	nts Adminis	tration	D.			
Original	••	••	••	Rs. 6,24,73,000	6,24,73,000	5,97,73,327	26.00.673
Supplementary	••	••	••	}	0,24,73,000	3,71,13,341	- 26,99,673
Amount surrendered	during the ye	ar			••	••	Nil
			-				

Grant No. 21-Police

Section and Major head				Total grant or appropriation	Actual expenditure	Saving —	
					Rs.	Rs.	Rs.
REVENUE-							
Major head: 255—Police							
Voted-				n.			
Original	••	••	••	Rs. 1,60,57,04,000 9,47,24,000	1 70 04 30 000	1 63 00 63 063	7 22 70 1 40
Supplementary	••	••		9,47,24,000	1,70,04,28,000	1,62,80,57,852	-7,23,70,148
Amount surrendered	during the ye	ar			••	••	Nil
Charged							
Original	• •	• •	••)	4 700	£ 000	1 700
Supplementary	••	• •	••	6,700	6,700	5,000	-1,700
Amount surrendered a	luring the yea	r			••	••	Nil

Notes and comments:

- (i) In view of the overall saving of Rs. 7,23.70 lakhs, supplementary grant of Rs. 9,47.24 lakhs obtained in March 1987 proved excessive.
- (ii) No portion of the saving was surrendered during the year.
- (III) Substantial saving occurred under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
XII—Welfare of Police Personnel—			
Non-Plan—			
2. Loss on sale of subsidised foodstuff to the Police Force—			
Inter-Account Transfer—			
Expenditure written back from Capital to Revenue	17,30.00	5,87.80	-11,42.20
Reasons for saving have not been intimated (January 1988).			

XIV-Other Expenditure-

Non-Plan-

9. Lump provision for Additional Dearness Allowances 17,85.36 .. -17,85.36

Reasons for non-utilisation of the entire provision have not been intimated (January 1988).

Grant No. 21-Concld.

(iv) Substantial excess occurred under:-

Head	1				Total grant	Actual expenditure	Excess +
VI-Special Police					(In	lakhs of rupees)	
Non-Plan-							
1. Eastern Frontier Rif	les (West Ber	ngal Battali	on)		3,01 ·53	5,24.40	+ 2,22.87
VII-State Headquarters	Police—						
Non-Plan —							
1. Calcutta Police-							
O		• •	••	26,81 -27			
R	••	••	• •	<u>-2·95</u>	26,78.32	33,67.49	-+ 6,89·17
2. Public Vehicles Depa	irtment (Serv	vice Depot)			69.92	1,80-94	+1,11-02
VIII District Police							
Non-Plan-							
1. West Bengal Police-							
O				70,91·50 j			
S		••	• •	9,47·24	80,38 74	90,77.87	+10,39.13
X-Railway Police							
Non-Plan-							
1. Railway Police					3,61.00	5,23.59	+1,62.59
Reasons for exces	ss in the abo	ve cases hav	e not been	intimated (Janu	ary 1988).		

Grant No. 22-Jails (All voted)

Section an	Total grant	Actual expenditure	Excess +			
REVENUE-				Rs.	Rs.	Rs.
Major head: 256—Jails			_			
Original		• •	 Rs. 9,98,16,000 լ	10.33.72.000	10 22 00 220	
Supplementary	••	• •	 29,57,000	10,27,73,000	10,33,98,238	-} 6,25,238
Amount surrendered	during the ye	ar		••	••	Nil

Notes and comments:

- (i) Expenditure exceeded the grant by Rs. 6,25,238; the excess requires regularisation.
- (ii) In view of the overall excess of Rs. 6.25 lakhs, supplementary grant of Rs. 29.57 lakhs proved inadequate.
- (iii) Excess occurred mainly under:-

Head					Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
II—Jails—						(in taking of rupees)	
3. District Jails-							
O			••	2,36.37	1045	7 2 7 84	24.02
R				58.40	2,94.7	7 2,67.84	-26.93

Anticipated excess was stated to be due mainly to rise in the prices of dietary articles, dead-stock articles, medicines, clothing and bedding materials and enhancement of prisoners' wages. Reasons for final saving have not been intimated (January 1988).

4. Subsidiary Jails-

0	•	• •	• •	••	1,44⋅24 լ	1,34.67	2,24.39	+89.72
R				••	<u>-9·57</u>	1,34.07	2,24.39	+83.12

Reasons for anticipated saving as well as final excess have not been intimated (January 1988).

Grant No. 22-Concld.

(iv) Excess mentioned above was partly offset by saving mainly under:--

(iv) Excess mention	ned above was	partly offe	set by savir	ng mainly under	:		
Нов	ad				Total grant	Actual expenditure In lakhs of rupees)	Saving —
II—Jails—					`	in takiis of Tapoca,	
1. Presidency Jails—							
0	••	••	••	1,13.68			
S	• •	• •	••	20.90	1,23.46	1,22.40	—1·06
R	••	• •	••	11·12 ^J			
Saving was ma	•	ant posts.					
III-Jails Manufactures-							
1. Clerical and Mecha O	inical Establish	ment—		17.46)			
_	••	••	••	6.00	23.46	9.82	-13.64
R		ii Naduatar	··		wah as sattan wan	- alluiniu aine	don nie in fend
Anticipated excess the manufactory Depart	ment of the jai	ils. Reason	s for final	saving have not	been intimated (Ja	n, anuminium circ anuary 1988).	cies cic. to iccu
IV-Other Expenditure-							
13. Lump provision fo	or Additional I	Dearness A	llowances-				
0	• •	••	••	^{76·16} }	••	••	••
R	••	••	• •	-76·16 J			
The entire provision additional dearness allow	n was reappro vance.	priated to	different s	sub-heads to me	eet additional req	uirement mainly	for payment of
	Gr	ant No. 2	4—Statio	nery and Prin	ting (All voted)		
	nd Major head				Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major head: 258—Statio	nery and Pr in ti	ng		Rs.			
Original	• •	• •	••	6,12,17,000	6,12,17,000	5,89,01,645	-23,15,355
Supplementary	• •	••	• •				
Amount surrendered	I during the ye	ar			••	••	Nil
		G	rant No.	25—Public W	orks		
Section an	d Major head				Total grant or	Actual	Fxcess +
REVENUE-	•				appropriation Rs.	expenditure Rs.	Saving — Rs.
Major heads: 259—Publi 280—Medical, 282— 283—Housing, 287—La Welfare, 295—Other General Economic Serv Husbandry, 311—Dairy and Minerals—	Public Health abour and Emp Social and (vices, 305—Ago	Sanitatio loyment, 2 Community riculture, 3	on and W 88—Social Services, 09—Food.	ater Supply Security and 304—Other 310—Animal			
Voted-				Rs.			
Original	••		• •	50,21,13,000	42 KD 01 000	67 71 76 717	100275312
Supplementary	••	••	••	3,47,88,000	53,69,01,000	62,71,76,313	+9,02,75,313
Amount surrendered	during the yea	ar			••	••	Nil
Charged							
Original		••	• •	81,83,000	08.40.000	PA AP	00 10 000
Supplementary	••		• •	65,000	82,48,000	52,37,605	-30,10,395
Amount surrendered	during the year				••	••	Nil

Section and	Major head	I	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.		
Major heads: 459—Capital on Education, Art and 481—Capital Outlay on Health, Sanitation and V 485—Capital Outlay on on Other Social and Con 510—Capital Outlay or Dairy Development, 514-520—Capital Outlay or 521—Capital Outlay or S21—Capital Outlay Outlay Outlay Outlay Outlay Outlay Out	Culture, 4 Family Welfi Vater Supply Information Inmunity Serve In Animal Ho Capital O Industrial	180—Capita are, 482—(7, 483—Cap and Publica dices, 509— usbandry, autlay on C Research	al Outlay Capital O pital Outlaity, 495— Capital C 511—Cap Community and De	on Medical, utlay on Public ay on Housing, Capital Outlay butlay on Food, ital Outlay on y Development,			
Voted-				n .			
Original	••	••	••	53,54,19,000 _]	53,54,19,000	22.94.86.673	-30.59.32.327
Supplementary	• •	• •	••			,,	
Amount surrendered of	luring the ye	ear			••		Nil
Charged							
Original	••	• •	••)	14 14 000	7,28,368	4 DV 4 3 I
Supplementary	• •	••	••	··} 14,16,999	14,16,999	7,20,300	-6,88,631
Amount surrendered de	iring the yea	r			••	• •	Nil
Notes and Comments:							

Revenue (Voted grant)-

- (1) Expenditure exceeded the grant by Rs. 9,02,75,313; the excess (16.81 per cent over provision) requires regularisation.
- (ii) In view of the final excess, supplementary grant of Rs. 3,47.88 lakes obtained in March 1987 proved inadequate.
- (III) Excess occurred mainly under:-

Head					Total grant	Actual expenditure lakhs of rupees)	Excess +
259—Public Works—					(11	i lakiis of rupecs)	
I-Direction and Admir	nistration—						
Non-Plan-							
1(1)—Direction—							
Construction Board					2,22.43	2,47·26	+24.83
I(4)—Execution—							
O	••	••	••	6,24.13			
S	••	• •	••	47.88	6,80-57	8,16.00	+1,35.43
R	••	••	••	8.56			
IV-Maintenance and F	Repairs—						
Non-Plan-							
IV(4)—Maintenance of (Public Works Director)	other Government)	ernment n	on-residential	buildings	12,64.00	13,58-35	+94.35
IV(5)—Maintenance of (Construction Board I	other Gove Directorate)	ernment n	on-residential	buildings	1,62.62	2,06.75	+44.13
IV(6)(b)—Maintenance	of Roads and	Bridges			••	16.19	+16.19
VIII—Machinery and E	quipment—						
Non-Plan-							
VIII(2)—Public Works l	Directorate				1,67-00	1,87.66	+20-66
IX—Suspense—							
Non-Plan— IX(2)—Public Works Di	irectorate				9,50-00	24,35-42	+14,85.42

(1v) Excess mentioned above was partly offset by saving mainly under:-

He	ad	,,	Total grant	Actual expenditure lakhs of rupees)	Saving —		
259-Public Works-							
I-Direction and Ada	ninistration—						
Non-Plan-							
I(2)—Direction—Pub	lic Works						
0	••		••	72.35	25.04	62.20	2.04
R	••	••	••	—17·11 }	55-24	52.20	-3.04
III—Construction—							
State Plan (Seventh	Plan)—	_					
III(2) Land Revenue	•	•			33.00	4.03	-28.97
IV-Maintenance and	Repairs-						
State Plan (Annual	Plan, Sixth Pla	an and Co	mmitted)				
Maintenance of C	3overnment no	on-residenti	ial buildings		1,75.00	1.63	-1 ,73·37
IX—Suspense—							
Non-Plan-							
IX(1)—Construction I	Board—						
o	••	••	• •	3,25.00	6 25.00	4,88•91	-1,36.09
S	• •	••	• • •	3,00.00	6,25-00	4,00-71	-1,50-03
X-Other Expenditure	c—						
Non-Plan-							
X(4)—Lump Provision	n for Additions	al Dearness	s Allowances	}			
O	••	• •	••	2, 04•96 _]	1.77.70		- 1,77·70
R	••	••	••	27·26 }	1,77.70	••	-1,77.70
282-Public Health, San	itation and W	ater Suppl	ly (Buildings) —			
A-Public Health and	1 Sanitation—						
II-Prevention and Co	ontrol of Disea	LS 09					
Centrally Sponsored	I (New Scheme	: s)—					
II(1) Control of Lep	prosy				20-00	••	-20.00
283—Housing—							
IIIMaintenance and	Repairs-						
Non-Plan-							
Buildings—							
III(1)(a)—Government	t Residential B	uildin gs (P	.W. Departi	nent)	1,80.00	••	-1,80.00
III(5)—Maintenance o	of Government	Residentia	d Buildings		18-00	• •	18:00
State Plan (Annual	Plan, Sixth Pla	in and Con	nmitted)				
Maintenance and Ro Department)	epairs of Gove	rnment Re	sidential Bui	ldings (P.W.	1,30.00		-1,30.00
Durana - Curan							

Reasons for saving under the above heads have not been intimated (January 1988).

⁽v) Suspense: The expenditure under Revenue (voted) grant includes Rs. 29,24·33 lakhs under the head 'Suspense'. This head accommodates interim transactions for purchase and supply of materials for construction and maintenance works of the Public Works Department. The nature and accounting procedure of the transactions under the head have been explained in note (v) under Revenue (voted) Section of Grant No. 66—Multipurpose River Projects, Irrigation, Navigation, Drainage and Flood Control Projects.

The transactions under the various sub-heads of 'Suspense' are given below:—

Major heads and detailed units		Opening balance	Debit +	Credit -	Net Actuals	Closing balance		
				Debit + Credit -	n	n lakhs of rupees)		Debit + Credit -
259—Public	Works-	•						
Public Wo	orks Direc	ctorate-						
Purchases		••	••	-1,03,67.40	3,09·24	13,60.59	-10,51.35	-1,14,18.75
Stock	••	••	••	+ 16,04.63	14,04.93	10,81.77	+ 3,23.16	+ 19,27.79
Miscellancou	ıs Works	Advances	••	+ 19,48.34	7,21 -25	8,08-45	 87·20	+ 18,61.14
Total:	• •	••		- 68,14-43	24,35-42	32,50.81	— 8,15 ·39	– 76,29·82
Construct	ion Board	I—						
Purchases	••	••	••	-20,39-45	26.01	1,55-90	-1,29.89	-21,69-34
Stock	••	••	••	+3,637.77	1,99.43	1,37-32	+ 62·11	+ 4,25.88
Miscellaneou	ıs Works	Advances	••	+ 9,45.42	2,63-47	1,32.64	+ 1,30.83	+10,76.25
Total:	••	••		- 7,30·26	4,88-91	4,25.86	+ 63.05	- 6,67-21

Charged Appropriation (Revenue)-

- (1) The entire saving of Rs. 30-10 lakhs remained unsurrendered.
- (ii) Significant saving occurred mainly under:-

Н	lead				Total appropriation (I	Saving —	
259—Public Works—							
I-Direction and A	dministration—						
Non-Plan							
I(4)—Execution—							
0	••	••	• •	9.36			
S		• •	••	0.65	10.01	3.84	-6·17
IV-Maintenance ar	nd Repairs-						
Non-Plan-							
IV(4)—Maintenance (Public Works Dir	of Other Governmente)	ernment n	on-residential	buildings	(60-75	48 · 54	-12-21

Reasons for the saving in the above two cases have not been intimated (January 1988).

(ill) Suspenses: There was no transaction under the head "Suspense" during the year. The balance under the various subheads of "Suspense" are given below:—

Major hea	Major head and detailed units			Opening balance Debit + Credit -	Debit +	Credit — In lakhs of rupecs)	Net Actuals	Closing balance Debit + Credit -
259—Public Work	3							
Public Works D	irectorate—							
Purchases	••	••	••	-1·87	••	••	• •	-1.87
Stock	••	••	••	+2.62	• •	••	• •	+2.62
Miscellaneous Wor	ks Advances	••	••	+2.39	••	••	• •	+2.39
Total:	• •	••		+3.14	••	••	••	+3.14

Notes and comments:

CAPITAL-

- (1) The entire saving of Rs. 30,59-32 lakhs remained unsurrendered.
- (ii) Significant saving occurred mainly under:-

(ii) Significant saving occurred mainly under:—			
Head	Total grant	Actual expenditure in lakhs of rupees)	Saving —
459—Capital Outlay on Public Works—			
III—Construction—			
Non-Plan			
III(5)—Secretariat—General Services	59.80	7.09	-52·71
III(11)—Fire Protection and Control	75.00	3.22	−71·78
State Plan (Seventh Plan)—			
1. Administration of Justice	68 · 70	16-80	- 51.90
2. Land Revenue	37-00	13·12	- 23 · 88
3. State Excise	22-60	4.15	 18 ·45
4. Sales Tax	2,29-00	47-66	−1,81 ·34
7. Police	61 -00	43.40	17-60
8. Jails	3,67-91	49.32	-3,18.59
10. Public Works	40•00	••	- 40.00
477—Capital Outlay on Education, Art and Culture [Excluding Sports and Youth Welfare (Buildings)]—			
III—University and Other Higher Education—			
State Plan (Seventh Plan)—			
III(6)—Establishment of new Government Colleges	20-00	1.22	− 18·78
V—Technical Education—			
State Plan (Seventh Plan)—			
V(4)—Development of the College of Leather Technology, Calcutta	15.00	••	15.00
480—Capital Outlay on Medical (Buildings)—			
A-Medical-Allopathy-			
I—Medical Relief—			
State Plan (Seventh Plan)—			
 Special Component Plan for Scheduled Castes— Creation of Medical Care facilities in areas resided by Scheduled Castes population 	60-00	••	- 60.00
II—Medical Education—			
State Plan (Seventh Plan)-			
1. Improvement of Under-graduate Medical Education	80.00	••	-80.00
VI-Minimum Needs Programme-			
State Plan (Seventh Plan)—			
1. Promotion of Primary Health Care Services	5,63.60	4,30 · 12	-1,33-48
Upgradation of State Rural Health Administration—Construction of quarters for the Medical Officers Working in the Primary Centres	1,06-40	••	-1,06-40
3. Special Component Plan for Scheduled Castes— Establishment of Health Centres in Scheduled Castes areas	1,66-00	••	-1,66.00
4. Controbution to I.P.P. IV	60-00		60-00

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
B-Other System of Medicine-			
III—Unani—			
State Plan (Seventh Plan)— 1. Unani and other system of medicine	15-0	0	15:00
481—Capital Outlay on Family Welfare (Buildings)			
I—Welfare Centres— Centrally Sponsored (New Schemes)—			
 Establishment and maintenance of Rural Family Welfare Planning Centres 	53.20	19.80	-33.40
483—Capital Outlay on Housing (Buildings)—			
A—Government Residential Buildings—			
 II—Construction— Non-Plan— 3. Acquisition of land comprising portion of premises no. 59 and 59/1 at Ballygunge Circular Road, known as Tripura House, Calcutta for providing residential accommodation to Ministers and Government Officers 	2,00-00	·	-2,00.00
State Plan (Seventh Plan)— 1. Upgradation of Standard of Administration Recommended by Eighth Finance Commission—			
Construction of Residential Quarters for the Presiding Officers of the Courts	32-00		-32.00
2. Construction of Residential Quarters for officers and staff of P.W.D.	15.00		15:00
6. Housing for Krishnagar Milk Supply Scheme	15-00	••	-15 ⋅00
 Ungradation of Standards of Administration Recommended by Eighth Finance Commission— Additional Quarters for Jail Staff 	41-03	·	-41.03
 Construction of Residential Quarters for officers and staff under Commercial Taxes Directorate at Salt Lake 	20.00		-20.00
 Construction of Residential Quarters for Commercial Taxes Directorate at Sales Tax Building Complex at Beliaghata, Calcutta 	30-00		-30.00
VI—Police Housing Schemes—			
State Plan (Seventh Plan)— Upgradation of Standard of Administration— 1. Construction of Additional Police Housing Units	18,40-25	5 2,54·62	15,85-63
514—Capital Outlay on Community Development (Panchayat)—			
II—Training— State Plan (Annual Plan)— Buildings— Satting up of a Training Centre	25.00		-25 ·00
Setting up of a Training Centre		•	25 00
Reasons for saving under all the above mentioned heads have not been i		14Fy 1700).	
(iii) Saving mentioned above was partly offset by excess mainly under:—		A -41	Excess +
Head	Total grant	Actual exponditure (In lakhs of rupees)	Excess +
459—Capital Outlay on Public Works—			
III—Construction—			
Non-Plan—			
III(12)—Other Administrative Services	50-00	0 1,44.86	+94.86
State Plan (Seventh Plan)—			
11. Other Administrative Services	1,82·1	5 2,14.94	+32.79

Grant No. 25-Concld.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
477—Capital Outlay on Education, Art and Culture (Excluding Sports and Youth Welfare) (Buildings)—			
V—Technical Education—			
State Plan (Seventh Plan)—			
1. Polytechnic Diploma Courses	55-00	1,18-42	+63.42
9. Construction of a new Engineering College at Salt Lake		. 1,21.00	+1,21.00
480—Capital Outlay on Medical (Buildings)—			
A—Medical—Allopathy—			
I—Medical Relief—			
State Plan (Seventh Plan)—			
 Improvement and expansion of Hospitals at districts and sub- divisional Headquarters 	70 -00	1,05.11	+35-11
2. Improvement and expansion of General Hospitals	80.00	3,18.15	+2,38.15
485—Capital Outlay on Information and Publicity (Buildings)—			
I-Information and Publicity			
State Plan (Seventh Plan)—			
2. Setting up of an Art Film Theatre and Film Archive	12.00	82.82	+70.82
509—Capital Outlay on Food (Buildings)—			
IV-Other Expenditure-			
Non-Plan-			
 Thorough repairs to all the buildings, repairs to sanitary and plumbing installations and repairs to the electric installations, etc. 	2.00	75·10	+73·10
510—Capital Outlay on Animal Husbandry (Buildings)—			
I—Cattle Development—			
State Plan (Seventh Plan)—			
2. Intensive Cattle Development Projects	14-00	31 ·05	+17.05

⁽iv) General Reserve Fund, Cooch Behar: The Fund was created with the surplus assets of the former State of Cooch Behar on the date of its merger with the State of West Bengal and is earmarked for being spent for the benefit of the people of Cooch Behar. The receipts in the Fund represent interest, dividends, etc., on securities belonging to it, and disbursements are made from the Fund to finance different schemes of Cooch Behar.

No expenditure was met from the Fund during 1986-87. The balance including investments, at the credit of the Fund on 31st March 1987 was Rs. 61-85 lakhs.

An account of the transactions of the Fund is given in Statement No. 16 of the Finance Accounts 1986-87.

Charged Appropriation-

(1) The entire saving of Rs. 6.89 lakhs remained unsurrendered.

Reasons for excess under the above heads have not been intimated (January 1988),

(11) In view of the saving of Rs. 6.89 lakhs, supplementary provision of Rs. 14.17 lakhs proved excessive.

30

Grant No. 26—Fire Protection and Control (All voted)

Section	and Major head	i		Total grant Rs.	Actual expenditure Rs.	Saving — Rs.	
REVENUE-							
Major head: 260-Fire	Protection and	Control-		-			
Original	••	••	••	Rs. 6,89,92,000	3 4 5 5 5 5 5		
Supplementary	••	••	••	66,67,000	7,56,59,000	6,63,79,764	- 92,79,236
Amount surrendere	ed during the ye	ar			••	••	Nil
Notes and comments:							
(i) In view of the cunnecessary.	overall saving o	f Rs. 92·79	lakhs su	oplementary grant	of Rs. 66-67 laki	ns obtained in Mar	ch 1987 proved
(ii) No amount w	as surrendered	during the	е усаг.				
(iii) Saving occurr	ed mainly unde	er:					
Не	ad				Total grant (I	Actual expenditure n lakhs of rupees)	Saving —
IV-Other Expenditure	_						
1. Scheme for purch of Fire Services—	ase of Fire Fig	htin g e quij	oments for	development			
O	••	••		1,13.00}			
S	••		••	29·20}	1,42.20	62.72	−79·48
Saving was due to	less purchase o	f machine	ry and equ	ipments during th	ne year.		
3. Lump provision fo	r Additional D	carness All	owances		64.80	••	-64.80
Reasons for non-u		-			•	88).	
Не	ad				Total grant (In	Actual expenditure lakhs of rupees)	Excess +
I-Direction and Admir	nistration—						
o	••	••	••	4,53.55			
S	••	••	••	37-47	4,91 · 14	5,43.54	+52.40

Excess was mainly due to enhancement of dearness allowance, filling up of some vacant posts, construction of a Fire Station Building and payment of some bills of the previous year.

Grant No. 27—Other Administrative Services (All voted)

Section and	d Major head	1			Total grant	Actual	Excess +	
					Rs.	expenditure Rs.	Rs.	
REVENUE-								
Major head: 265-Other	Administrativ	e Services	-	Rs.				
Original	• •	••	••	27,31,22,000	27,79,39,000	31,16,39,350	+3,37,00,350	
Supplementary	• •	••	••	48,17,000∫	21,13,33,000	31,10,39,330	T3,37,00,330	
Amount surrendered	during the ye	ar			••	• •	Nil	

Notes and comments:

- (1) Expenditure exceeded the grant by Rs. 3,37,00,350; the excess requires regularisation.
- (ii) In view of the overall excess of Rs. 3,37.00 lakhs under the grant, supplementary provision of Rs. 48.17 lakhs obtained in March 1987 proved inadequate.

Grant No. 27-Concld.

G1211 1101 27	••		
(III) Excess occurred mainly under:—			
Head	Total grant	Actual expenditure In lakhs of rupces)	Excess +
III—Civil Defence—			
Non-Plan-			
2. Air-Raid Precaution—			
(a)—Direction and Organisation	1,84.70	2,43.03	+58.33
(b)—Fire Fighting—			
O 4,03·70	4,51-87	4,83.24	+31.37
S 48·17	4,51 07	4,03*24	73137
3. Miscellaneous—			
(e)—Water Wing of Civil Defence	51.95	70.76	+18.81
IVHome Guards			
Non-Plan-			
i(a)—Headquarters—Home Guard raised in connection with Emergency	63.68	2,29.92	+1,66.24
i(b)—District Home Guard raised in connection with Emergency	9,53.90	11,15.64	-+ 1,61 ·74
IX—Motor Garages, etc.			
Non-Plan			
1. Motor Vehicles	1,93 05	2,32.89	+39.84
Reasons for excess in the above cases have not been intimated (January	/ 1988).		
XIV—Other Expenditure—			
Non-Plan—			
Holl-Light—			
2. National Volunteer Force—			
(f)—District Battalion	1,48.00	2,31.46	+83-46
,	·	·	•
Excess was due mainly to filling up of vacant posts, enhancement of depayment of outstanding travelling allowances bills of previous years.	cathess anowance	e, rrequent tours by	the stan, and
(iv) Excess mentioned above was partly counterbalanced by saving main	nly under:—		
Head	Total grant	Actual	Saving —
	•	expenditure In lakhs of rupees)	Daving .
XIII—Training—	·		
State Plan (Annual Plan)—			
1. Etiablishment of an Administrative Training Institute at Bidhan			
Nagar (Salt Lake City)	27.50	9-01	-18-49
XIV—Other Expenditure—			
Non-Plan			
2(g)—Loss on sale of subsidised foodstuff to National Volunteer personnel	40.00		-40.00
(9)—Lump provision for Additional Dearness Allowance	1,74.48	••	-1,74.48

Reasons for saving in the above cases have not been intimated (January 1988).

Grant No. 28-Pensions and Other Retirement Benefits

Richard Rich	Section an	d Major head				Total grant or appropriation	expenditure	Excess + Saving -
Noted	REVENUE-					Rs.	Rs.	Rs.
Note	Major head: 266—Pensio	ns and Other F	letir em ent	Benefits—	•			
Supplementary	Voted-				_			
Amount surrondered during the year	Original	••	••	••	Rs. 68,90,68,000) (0.00.00.00	CO 36 03 696	. 45 04 676
Charged	Supplementary	••		••	1	68,90,68,001	1 69,30,92,576	+43,24,373
Note and comments	Amount surrendered	during the yea	ır					Nil
Notes and comments	Charged—							
Notes and comments	Original	••	••	••	21,51,000 ₁			15 07 507
Notes and comments	Supplementary		••	••	4,00,000}	23,31,00	U 7,04,494	17,no,30a
Voted grant—	Amount surrendered a	luring the year						Nil
(i) Expenditure exceeded the grant by Rs. 45,24,575; the excess requires regularisation. (ii) Excess occurred mainly under:— Hoad Total grant Actual expenditure (in lakhs of rupees) 71.—Gratuities— 71.—Gratuities— 71.—Retiring gratuity 6,50-00 7,32-94 1,84-99 Reasons for excess in above two cases have not been intimated (January 1988). (iii) Excess under the above heads was partly offset by saving mainly under:— Head Total grant Head Actual expenditure (In lakhs of rupees) Saving— Superannuation and Retirement Allowances— 5. Other Pensions 47,12.00 43,56-22 -1,55.78 C—Pensions to employees of State aided educational institutions 1,70-00 1,44-01 -25-99 Reasons for saving in the two cases above have not been intimated (January 1988). Charged Appropriation— (1) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (ii) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (iii) Saving occurred mainly under:— Head Total appropriation— (ii) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (iii) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (iii) Saving occurred mainly under:— —Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O	Notes and comments-							
Actual complement Actu	(i) Expenditure exce			,24,575; ti	he excess require	s regularisation.		
1		I				Total grant	expenditure	Excess +
						6 50.00	n 7.32.04	⊥ 92.04
Reasons for excess in above two cases have not been intimated (January 1988). (III) Excess under the above heads was partly offset by saving mainly under:— Head Total grant (In laks of rupees) Saving — Superannuation and Retirement Allowances— 5. Other Pensions 47,12.00 45,56-22 -1,55.78 C—Pensions to employees of State aided educational institutions 1,70-00 1,44-01 -25-99 Reasons for saving in the two cases above have not been intimated (January 1988). Charged Appropriation— (i) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (ii) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (iii) Saving occurred mainly under:— Head Total appropriation Head Total appropriation expenditure (In lakhs of rupees) Saving — Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S 2.00 10-50 4.32 -6-18 5. Other Pension— O 9-00 5 10-00 3-3-33 -6-67 6. Arrears paid due to Supreme Court Judgement— O 1-00 1-00 5-00 -5-00 -5-00						·	•	•
(iii) Excess under the above heads was partly offset by saving mainly under:— Head Total grant captured (In lakhs of rupees)	-	a barra tura sar	as baus me	et baan int	limated (Iamuanu	•	, 6,34.39	T1,04'77
Head Saving — Saving —					, ,	•		
5. Other Pensions C—Pensions to employees of State aided educational institutions Reasons for saving in the two cases above have not been intimated (January 1988). Charged Appropriation— (i) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (ii) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (iii) Saving occurred mainly under:— Head Total appropriation (In lakhs of rupees) —Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S 10-50 4-32 -6-18 5. Other Pension— O 10-00 3-33 -6-67 6. Arrears paid due to Supreme Court Judgement— O 1-00 1-00 5-00 1-5-00	Head	I		onset by	saving mainly un		expenditure	Saving —
Charged Appropriation— (i) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (ii) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (iii) Saving occurred mainly under:— Head Total appropriation— Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S 10-50 10-6-18 Charged Appropriation— (ii) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (iii) Saving occurred mainly under:— Head Total appropriation Actual expenditure (In lakhs of rupees) Saving— expenditure 1 lakhs of rupees Source O S 10-50 4-32 -6-18 Actual expenditure 10-50 10-50 3-33 -6-67 Actual expenditure 10-50 5-6-67 5-6-67 5-6-67 6. Arrears paid due to Supreme Court Judgement— O 1-5-00 1-5-00 1-5-00		Letirement Allo	wances—					
Charged Appropriation— (1) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (1) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (1) Saving occurred mainly under:— Head Total appropriation Head Saving— Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S 10-50 4:32 -6-18 Charged Appropriation— Actual expenditure (In lakhs of rupees) Saving— Total appropriation of Pensions payable to officers appointed by the Secretary of State— O S 10-50 4:32 -6-18 Actual expenditure (In lakhs of rupees) S Actual expenditure (In lakhs of rupees) Saving— 10-18 Actual expenditure (In lakhs of rupees)							,	•
Charged Appropriation— (i) The entire saving of Rs. 17-87 lakhs remained unsurrendered. (ii) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (iii) Saving occurred mainly under:— Head Total appropriation expenditure (In lakhs of rupees) —Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S Divided Appropriation March 1987, proved unnecessary. Saving — Actual expenditure (In lakhs of rupees) Saving — 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S Divided Appropriation March 1987, proved unnecessary. Saving — 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S Divided Appropriation March 1987, proved unnecessary. Saving — 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S Divided Appropriation March 1987, proved unnecessary. Saving — 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S Divided Appropriation March 1987, proved unnecessary. Saving — 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S 10-50 3-33 -6-67 6. Arrears paid due to Supreme Court Judgement— O S 10-00 3-33 -6-67 5-00 5-00 -5-00						•	0 1,44.01	-25.99
(ii) In view of the eventual saving supplementary grant obtained in March 1987, proved unnecessary. (iii) Saving occurred mainly under:— Head Head Total appropriation Total expenditure (In lakhs of rupees) Saving — Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O S 10.50 10.50 10.60 3.33 -6.67 6. Arrears paid due to Supreme Court Judgement— O S 10.00 10.00 3.33 -6.67	Charged Appropriation	ı—				uary 1988).		
-Superannuation and Retirement Allowances— 1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O 8.50 S 2.00 5. Other Pension— O 9.00 S 1.00 6. Arrears paid due to Supreme Court Judgement— O 4.00 S 1.00 S 1.00 S 1.00 S 1.00 S 1.00 Appropriation (In lakhs of rupes) 10.50 4.32 -6.18 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00 10.50 5.00	(ii) In view of the e	ventual saving	suppleme			arch 1987, prov	ed unnecessary.	
1. Payments to Central Government on account of Pensions payable to officers appointed by the Secretary of State— O	Head	I					expenditure	Saving
officers appointed by the Secretary of State— O	-Superannuation and R	Retirement Alle	wances—				,	
S	officers appointed by	the Secretary						
5. Other Pension— O		• •	••	••	}	10.5	0 4.32	-6.18
O		••	• •	••	2.001			
S 1.00 10.00 3.33 -6.67 6. Arrears paid due to Supreme Court Judgement— O 4.00 S 1.00 5.005.00					9.00 \			
6. Arrears paid due to Supreme Court Judgement— O	_				}	10.0	0 3 ·33	-6.67
$\begin{pmatrix} O \\ S \end{pmatrix}$ $\begin{pmatrix} 4.00 \\ 1.00 \end{pmatrix}$ 5.00 -5.00		-			1.007			
$S \qquad \qquad \cdots $		•	ı Juageme		4.00 i			
	•		••		}	5.0	<i>o</i>	-5.00
						anuary 1988).		

Grant No. 30 - Miscellaneous General Services

Section an	i	Total grant or appropriation	Actual expenditure	Saving —			
REVENUE—					Rs.	Rs.	Rs.
Major head: 268—Miscel	laneous Gene	ral Services	_	D-			
Voted-				Rs.			
Original	••	••	••	8,48,35,000) 9 49 25 000	6 07 62 05P	2 40 72 042
Supplementary	••	••	••		8,48,33,000	5,07,62,958	- 3,40,72,042
Amount surrendered	during the y	ear (March	1987)		••	••	11,130
Charged—							
Original		••)	2 000		2 000
Supplementary	• •	••	••	2,000	2,000	••	- 2,000
Amount surrendered d	uring the year	r			••	••	NII
otes and comments—							

⁽i) Rs. 0-11 lakh were surrendered in March 1987; the ultimate saving in the grant was however, Rs. 3,40-72 lakhs.

Grant No. 31-Secretariat-Social and Community Services (All voted)

Section and	d		Total grant	Actual expenditure	Saving —		
REVENUE-			Rs.	Rs.	Rs.		
Major head: 276-Secreta	riat Social a	nd Commu	nity Servic	es D.			
Original	••	••	••	Rs. 3,61,05,000 ₎	2 00 50 000	2 40 04 247	20 /8 /82
Supplementary	••	• •	••	19,45,000	3,80,50,000	3,40,84,347	- 39,65,653
Amount surrendered	ar (March		• •	• •	57,18,810		
Notes and comments-							
(i) In view of the over 1987 was wholly unnecess	rall saving o sary.	f Rs. 39·66	lakhs in	the grant, supple	mentary grant o	f Rs. 19.45 lakhs obta	ained in March
(II) Saving occurred r	nainly under	r::					
Head				•	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
IV-Other Expenditure-						(In takiis (if Tupees)	
Non-Plan							
2. Lump provision for A	dditional De	arness All	owance				

Of the total provision, Rs. 0.89 lakh were re-appropriated to another head to cover additional requirement for payment for professional and special services and the balance was surrendered, reasons for which have not been intimated (January 1988).

58.081 - 58·08)

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

O

Head I—Secretariat—	Total grant (In	Actual expenditure lakhs of rupees)	Excess +
Non-Pian			
1. Department of Health and Family Welfare	37.70	43.73	+6.03
5. Department of Youth Services	5.08	10.32	+5.24
7. Department of Labour	34.00	40.28	+6.28

Reasons for excess in the above three cases have not been intimated (January 1988).

⁽II) Saving which occurred under "II—State Lotteries" was stated to be due to suspension of monthly scheme of lottery and sale of less tickets than expected resulting the lesser number of claims for prizes.

Grant No. 32-Education (Sports) (All voted)

Section and	Major head			` -	Total grant	Actual expenditure	Excess +
REVENUE					Rs.	Rs.	Rs.
Major head: 277—Education	on (Sports)—	-		_			
Original	••	••	••	Rs. 4,90,96,000 ₎			
Supplementary		••		2,02,55,000	6,93,51,000	7,33,89,606	+40,38,606
Amount surrendered	luring the ye	ar			••		Nil
Notes and comments: (I) Expenditure exceed	ied the gran	nt by Rs. 4	10,38,606;	the excess requir	res regularisation.		
(ii) In view of the exc adequate.	ess of Rs. 4	0·39 lakhs,	suppleme	ntary grant of R	s. 2,02·55 lakhs ob	tained in March	1987 proved in-
(iii) Excess occurred n	nainly under	:					
Head					Total grant	Actual expenditure lakhs of rupees)	Excess +
277—Education (Sports)—					(i luxiis (i rupoes)	
G-Sports and Youth W	elfare—						
III—Sports and Games— State Plan (Seventh Pla	ın)—						
9. Swimming Pool at Sub	has Sarobar	and Rabin	ndra Surot	ar Stadium	16.00	21 · 78	+ 5.78
Central Sector (New Sc	:hemes)—						
1. Development of Sports	s, through S	tate Sports	Council-	-			
S		• •	• •	1,50.00	1,50.00	3,32.84	+1,82.84
IV—Other Expenditure— Non-Plan—							
1. Development of Nation	nal Disciplin	e Schemes			47.63	56.39	+ 8.76
Reasons for excess in th	e above case	s have not	been inti	mated (January 1	988).		
(iv) Excess mentioned a	bove was p	artly count	er-balance	d by saving main	ly under:—		
Head					Total grant	Actual	Saving —
II—Physical Education—					(In i	expenditure akhs of rupees)	
State Plan (Annual Plan							
12. Strengthening of Phy District Headquarters					14.71	1 ·47	-13.24
Reasons for saving hav	e not been	intimated	(January	1988).			
III—Sports and Games— State Plan (Seventh Plan	1)						
Development and mai Stadium	ntenance of	Khudiran	n Stadium	and Ranji	12.50	••	-12.50
4. Development of Easter	rn Wing of	National 1	institute o	f Sports	10.00	• •	-10.00
Reasons for non-utilisat	ion of the e	ntire provi	sion have	not been intimate	ed (January 1988).		
3. Campus Works, Stadiu	m, Play-Gro	unds, etc.			65.00	35.62	-29.38
7. Development and main	tenance of N	letaji Indo	or Stadium	ı	20.00	11-12	- 8.88
10. District Sports Counci	1				31 · 50	20.50	-11.00
Reasons for saving in the	ne above cas	es have no	ot been int	imated (January	1988).		
Central Sector (New Sch							
2. Development of Stadius	n, Swimmin	g Pool and	l Play-Gro	unds, etc.			
S	••		••	47.34	47.34	••	47 - 34
Reasons for non-utilisat	ion of the p	rovision ha	ave not be	en intimated (Jar	nuary 1988).		

Grant No. 33-Education (Youth Welfare) (All voted)

Section and	i Major head				Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major head: 277—Educati	on (Youth We	lfare)—					
Original Supplementary		••		7,01,95,000 }	7,01,95,000	6,46,07,961	- 55,87,039
Amount surrendered	during the yea	ır			••	••	Nil
Notes and comments—							
(i) No portion of the	saving was s	urrendered	during t	he year.			
(ii) Significant saving	occurred mai	inly under	:				
Head					Total grant	Actual expenditure in lakhs of rupees)	Saving —
G-Sports and Youth We	lfaro						
III-Youth Welfare Sch	emes—						
Non-Plan-							
G-111(20)-Opening of	Youth Hoste	els inside t	he State		9.00	0.40	-8,60
IV—Other Expenditure- Non-Plan—							
IV(II)—Lump provision	for Addition	al Dearne	ss Allowa	nce	45,60	0.15	-45.45
Reasons for saving in	the above two	cases ha	ve not bee	n intimated (Janu	ary 1988).		

Grant No. 34—Education, Art and Culture (Excluding Sports and Youth Welfare) (All voted)

Section and Major head		Total grant	Actual copenditure	Saving —			
					Rs.	Rs.	Rs.
REVENUE—				•			
Major head: 277—Education 278—Art and Culture—	(Excluding	Sports and	Youth	Welfare) and			
Original		••	••	Rs. 6,35,26,90,000 45,28,10,000	4 PA 65 00 000	6,64,91,80,664	- 15,63,19,336
Supplementary	••			45,28,10,000	0,60,33,00,000	0,04,91,80,004	~15,05,19,550
Amount surrendered du	ring the yea	r			••	••	Nil
CAPITAL-							
Major head: 677-Loans for	Education,	Art and Cul	ture—				
Original	••	• •		30,10,000	20 10 000	27 (1 60)	3.49.400
Supplementary				}	30,10,000	27,61,591	- 2,48,409
Amount surrendered du	ring the yea	r				••	Nil
Notes and comments:							

Revenue-

- (i) In view of the ultimate saving of Rs. 15,63-19 lakhs, supplementary grant of Rs. 45,28-10 lakhs obtained in March 1987 proved excessive.
 - (ii) No part of the saving was surrendered.
 - (iii) Substantial saving (partly counter-balanced by excess under other heads) occurred mainly under:-

I	lead				Total grant	Actual expenditure (In lakhs of rupees)	Saving —
277—Education— A—Primary Educa	tion—						
IV—Assistance to a	non-Government Pr	imary Scho	ools—				
3. Improvement	of conditions of ser	vices of te	achers-				
O	••		••	18,00.00	25,00.00	18,65 05	6 24.06
S	••	••	• •	7,00.00	23,00.00	16,65 05	− 6,34·96
VII—Minimum No Non-Plan—	eeds Programme—						
age group 11-1				Children of	3,05.00	21.59	-2,83.41
State Plan (Anni	ıal Plan, Sixth Plan	and Comr	nitt od)—				
age group 11-		cational fu	cilities for	children of	3,82.00	1,19.70	-2,62.30
IX—Other Expend State Plan (Seve							
Eighth Financ	os Standard of Adr e Commission—		n as recom	mended by			
	Primary School Bui	ldings			10,86.00	3,93.46	 6,92·54
	non-Government Se	condary S	chools				
2. Secondary Sc O	hools for Girls—			42.00.20 \$			
s	••	••	••	42,09·20 18,09·64	60,18.84	52,14.29	- 8,04·55
8. Improvement staff of Second	of conditions of serviary Schools	vices of tead	ching and n	on-teaching	13,00-00	4,06·76	-8,93.24
11. Expansion age group 14-	of teaching and edu 16	cational fe	cilities for	children of	2,75.00	9·41	- 2,65.59
12. Free educat	ion for boys reading	g in Classo	s V-VI		3,50.00	6.37	-3,43.63
H—General— V—Other Expend Non-Plan—	iture—						
	sion for Additional	Dearness A	Allowances				
0	••	••	• •	84,00.36	83,15.02	33,07.25	-50,07.77
R	••	••	••	— 85·34 J			
Reasons for sav	ing in the above cas	ses have no	ot been inti	imated (January	1988).		
(iv) Saving men	tioned above was pa	artly count	er-balanced	l by excess mair	nly under:—		
	Head				Total grant	Actual expenditure (In lakhs of rupees)	Excess +
B—Secondary Educa	tion—						
•	non-Government Se	condary Se	chools—				
1. Secondary Sc	hools for Rove				1,16,62.00	1,91,29-34	+74,67·34
1. Secondary Sc)				-,,	-, •	

Reasons for excess have not been intimated (January 1988).

Grant No. 35 - Scientific Services and Research (All voted)

Section and Major head					Total grant	Actual expenditure	Saving — Rs.
REVENUE-					Rs.	Rs.	Ks.
Major head: 279—Scientif	ic Services and	Researc	h	_			
Original	• •	••		Rs. 27,000			
Supplementary	• •			1,87,000	2,14,000	25,234	1,88,766
Amount surrendered	during the year	r			••	••	Nil
			Grant	No. 36—Medic	al		
Section and	Major head				Total grant or	Actual	Excess +
D DUDNIED					appropriation Rs.	expenditure Rs.	Saving — Rs.
REVENUE-							
Major head: 280—Medical Voted—	e-ma						
Original	••			Rs. 1,68,32,58,000)			
Supplementary	••		••	}	1,6x,32,5x,000	1,76,05,65,856	+7,73,07,856
Amount surrendered		· · r (Marci	h. 1987)	•••			Nil
Charged	ading the year	. (**1016	., 1707,		••	••	
Original				,			
Supplementary	••	••	••	2.57,350	2,57,350	••	<i>-2,57,350</i>
Amount surrendered du	··	••	••	2,31,330 1			Nil
CAPITAL-	ring ine yeur				••	••	7416
Major head: 480 Capital	Outlay on Mad	loot					
Voted-	Outlay on Micu	rca:					
Original	••			Rs. 20,00,000)			
Supplementary				}	20,00,000	61,18,200	+41,18,200
Amount surrendered d	uring the year		••	••	••	••	Nil
charged	••			••	••	••	Nil
Original	• •	••		• • • • • • • • • • • • • • • • • • • •			
Supplementary	• •			5,43,724	5,43,724	2,15,733	- 3,27,991
Amount surrendered du	ring the year				••	••	Nil
Notes and comments— Revenue (Voted grant)—							
(i) Expenditure exceed	ied the grant b	y Rs. 7,	,73,07,850	δ; the excess requir	res requiarisation.		
(ii) Excess occurred ma	ainly under:—						
Head					Total grant	Actual expenditure	Excess +
280—Medical— A—Allopathy— A-I—Direction and Admi Non-Plan	inistration				(Ir	lakhs of rupees)	

77.10

2,27.50

98.18

3,24.50

+21.08

+97.00

1. Superintendence

3. Reserve Medical Subordinates

Grant No. 36-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
A-II—Medical Relief—			
Non-Plan-			
1. Presidency Hospitals and Dispensaries	18,12.10	21,03-45	+ 2,91 ·35
4. R. G. Kar Hospital	3,49.35	4,18.05	+ 68 · 70
7. (a) Health Centres	18,76.70	21,80.27	+ 3,03 ·57
9. T. B. Hospitals	3,00.35	3,15-90	+15:55
17. Establishment of clinics under the C.M.D.A. programme	46.3	72.37	+ 26.00
18. Mental Hospitals	28.67	7 48.34	+19.67
20. Other General Hospitals	6,65.85	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+3,15.92
21. District and Sub-divisional Hospitals	9,52.00	,	+63.61
24. Provincialisation of Sadar and Sub-divisional Hospitals	7,52.05		+1.12.75
28. Aid to Mental Hospitals	15.00	.,	, _,
35. Establishment of a Cancer Hospital			+10.47
• '	5.67	59.55	+53.88
A-II—State Plan (Seventh Plan)			
 Improvement and Expansion of hospitals at district and sub- divisional headquarters 	44.00	1,24.38	+80.38
A-II-State Plan (Annual Plan/Sixth Plan and Committed)-			
1. Improvement and Expansion of hospitals at districts and sub- divisional headquarters	56.00	77.56	+21.56
2. Improvement and Expansion of General Hospitals	78.00	5,11.28	-∤ 4,33·28
 Taking over of Non-Govt. Institutions for being run as State Institution A-III—Education— 	58.80	91 · 59	+ 32.79
Non Plan			
4. R. G. Kar Medical College	61 - 85	1,29.79	+67.94
10. Post Graduate Education and Research	30.45	55.80	+25.35
A-III—State Plan (Annual Plan-sixth Plan and Committed)			
2. Post Graduate Medical Education and Research	16.50	67.59	+51.09
Reasons for excess in the above cases have not been intimated (Janua	гу 1988).		
A-III-State-Plan (Annual Plan Sixth Plan and Committed)-			
4. Establishment of Medical Schools	••	25.87	+25.87
Reasons for incurring expenditure under the above head without budge	et provision have	not been intimated (January 1988).
A-IV—Training—			
State Plan (Annual Plan Sixth Plan and Committed)—			
1. Training Centres for nurses	28.15	68-03	+39.88
A-VI—Employees' State Insurance Schemes—			
Non-Plan			
1. Employees' State Insurance (Medical Benefit) Scheme	13.75		+10.09
4. Hospital cost for the Insured Workers and their families	5,50.00	6,28.79	+78.79
A-IX—Medical Stores Depot—			
Non-Plan—	14 80 00	10 70 00	
1. Central Medical stores and Regional stores	16,50.00	18,72.00	+ 2,22.00

Grant No. 36-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
A-XI—Minimum Needs Programme—			
Non-Plan			
1. Establishment of Health Centres	1,95.00	2,42.51	+47.51
A-XI-State Plan (Annual Plan sixth Plan and Committed)			
1. Establishment of Health Centres	2,00.00	3,38.76	+1,38.76
280-B—Other Systems of Medicine—			
B-I —Ayurvedio—			
State Plan (Annual Plan, Sixth Plan and Committed)			
8. Ayurvedic System of Medicine	22.20	49.35	+27.15
A-II—Homeopathy—			
State plan (Annual Plan, Sixth Plan and Committed)			
1. Homsopathic System of Medicine	14.50	48.50	+34.00
2. Aid in connection with Homeopathic System of Medicine	17.00	30.92	+13.92
Reasons for excess in the above cases have not been intimated (January 1	988).		
(iii) Excess mentioned at note (ii) above was partly counter balanced b	y saving mainly	under:	
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
280—Medical—		(01 101000)	
A-Allopathy-			
A-I—Direction and Administration—			
2. District Medical Establishment	1,34-82	1,18.46	-16.36
4. Organisation for maintenance and repairs of vehicles	85.20	70.79	-14.41
A-II—Modical Rollef—			
Non-Plan			
3. Mufassil Hospitals and Dispensaries	8,30.25	8,15.72	-14-53
11. Improvement and Establishment of Hospitals—Other than Sadar and Sub-divisional Hospitals	3,23.90	2,41 · 59	-82.31
22. Special Hospitals and Other Medical care services ,	73.00	60.32	-12.68
23. (a) Health Units	65.75	48.57	-17·18
A-II—State Plan (7th Plan)			
11. Special Component plan for scheduled Castes-			
Creation of Medical care facilities in areas resided by scheduled castes population	32.00	3.11	-28 ·89
A-II—Centrally Sponsorsd (New Schemes)			
1. Prevention and Control of Visual Impairment and Blindness	30.00	13.93	-16.07
A-II—Centrally Sponsored (New Schemes and Committed)			
3. Prevention and Control of Visual Impairment and Blindness	27.62	5.09	−22 ·53
A-III—Education—			
Non-Plan—			
7. Institute of P. G. Medical Education	79.90	68.15	-11.75
9. Under Graduate Medical Education	1,67.95	1,20.43	-47·52
A-III—State Plan (Seventh Plan)			
1. Improvement of Under Graduate Medical Education	55.00	11.46	-43·54
5. Institute of Community Medical Services	34.00	13.60	-20.40

Grant No. 36-Contd.

Head	Total Grant	Actual expenditure (In lakhs of rupees)	Saving —
A-IV—Training—		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Non-Plan—	an a		
1. Training of Nurses	57.00	44.98	-12.02
2. Training of Medical Auxiliary and para-Medical Personnel	31.07	11.32	- 19·75
A-VI—Employees' State Insurance Schemes— Non-Plan—			
2. Medical Benefit Scheme State Plan (7th plan)	6,28.00	5,67.67	- 60:33
1. Employees' State Insurance (M.B.) Scheme	24.00	2.85	-21.15
9. Hospital Cost for the Insured Workers and their families	16.00	0.18	- 15.82
A-XI—Minimum Needs Programme—			
State Plan (7th plan)			
1. Promotion of the Primary Health Care Service	1,50.00	32.31	- 1,17.69
2. Special Component plan for scheduled castes—Establishment of Health Centre in S.C. areas under Minimum Needs Programme	20.00	1.34	- 18:66
A-XIII—Other Expenditure—			
Non-Plan 1. Original Works-Repairs-Other schemes	82.00	66.40	-15.60
B-Other Systems of Medicine-			
B-I—Ayurvedic—			
State Plan (7th plan)			
 Improvement and Expansion of facility in Ayurvedic system of Medicine 	30-00	5.18	- 24.82
B-II—Homoeopathic—			
State Plan (7th Plan)			
1. Improvement and Expansion facilities Homoeopathic system of Medicine	60.00	2·37	- 57·63
3. Special component plan for scheduled castes—			
Provision for treatment facilities in Homoeopathic system of Medicine in schedulsd castes areas	20.00	0.98	-19.02
Reasons for saving in the above cases have not been intimated (January	1988).		
(iv) In the following cases provision remained wholly un-utilised—			
A-II—Medical Relief Centrally Sponsored (New Schemes)			
2. Cancer Research and Treatment Facilities	12-00	••	-12.00
A-IV—Training—			
State Pian (7th plan)			
4. Stipend of A.N.M's undergoing training	20.00	••	20.00
XI—Minimum Needs Programme—			
State Plan (7th plan)	'		
3. Contribution to I.P.P.—IV	43.00	••	-43 ·00
XIII—Other Expenditure Non-Plan—			
12. Lump Provision for Additional Dearness Allowances	10,46.88		- 10,46 88
Reasons for non-utilisation of provision in the above cases habe not been	intimated(Janu	ary 1988).	

Capital (Voted grant)-

⁽i) The expenditure exceeded the grant by Rs. 41,18,200; the excess requires regularisation,

Grant No. 36-Concld.

(II) Excess occurred mainly under:

Head	Total Grant	Actual expenditure (In lakhs of rupees)	Excess +
480—Capital Outlay on Medical—			
A-Allopathy-			
A-VI-Minimum Needs Programme-			
State Plan (7th plan)			
1. Establishment of Health Centres	20.00	61 · 18	+41.18
Reasons for excess in the above case have not been intimated	(January 1988).		

Grant No. 37—Family Welfare (All voted)

Section and	Major head			Rs.	Total grant Rs.	Actual expenditure Rs.	Saving Rs.
REVENUE-							
Major head: 281—Family	y Welfare—						
Original	••	••	••	26,53,95,000	44.04.44.400	20.21.50.602	2 74 52 200
Supplementary	••	••	••	6,42,37,000	32,96,32,000	30,21,78,602	-2,74,53,398
Amount surrendered	during the ye	ar			••	••	Nil

Notes and comments -

(iit) Saving occurred mainly under:

Head		Total grant (I	Actual expenditure n lakhs of rupees)	Saving —
II—Rural Family Welfare Services—				
Centrally Sponsored (New Schemes)				
II(3)—Establishment and maintenance of additional Rus Welfare Planning Sub-Centre	al Family	1,05.00	24.10	-80.90
II(5)—India Population Project IV—				
	6,42-37	6,42-37	2,73.56	-3,68.81
VI—Compensation—				
Centrally Sponsored (New Schemes)—				
VI(1)—Compensation for Tubectomy		4,00.00	2,71 ·31	-1,28-69
VI(2)—Compensation for Vasectomy		1,10.00	80.99	-29.01
VI(3)—Compensation for I.U.D.		1,00-00	75.48	-24.52
IX-Training, Research and Statistics-				
Centrally Sponsored (New Schemes)-				
IX(5)—Health Guide Scheme		5,41 ·16	2,94.57	- 2,46.59
X-Other Expenditure-				
Non-Plan—				
X(2)—Lump provision for Additional Dearness Allowance		1,42.32	••	-1,42.32

Reasons for saving under the heads mentioned above have not been intimated (January 1988).

⁽¹⁾ In view of the substantial saving of Rs. 2,74.53 lakhs in the grant, the supplementary grant of Rs. 6,42.37 lakhs obtained in March 1987 proved excessive.
(11) No portion of the saving was surroundered during the year.

Grant No. 37-Contd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
I-Direction and Administration-			
Contrally Sponsored (New Schemes)—			
I(3)—District Family Planning Bureau	75.00	1,47·30	+66.30
II—Rural Family Welfare Services—			
Centrally Sponsored (New Schemes)—			
II(1)—Establishment and maintenance of Rural Family Welfare Planning Centre	6,00.00	9,77.41	+3,77-41
II(2)—Establishment and maintenance of Rural Family Welfare Planning Sub-Centre	1,05.00	2,45.24	+1,40.24
111—Urban Family Welfare Services—			
Centrally Sponsored (New Schemes)—			
III(1)—Establishment and maintenance of Urban Family Welfare Planning Centre	52.00	94-21	+42-21
VI—Compensation—			
Centrally Sponsored (New Schemes)—			
VI(4)—Other Expenditure	5.00	47.46	+42.46
VII—Other Services and Supplies—			
Centrally Sponsored (New Schemes)—			
VII(3)—Post Partum Contres	50.00	88 · 31	+38.31
IX-Training, Research and Statistics-			
Centtally Sponsorsd (New Schemes)—			
IX(1)—Regional F.P. Training Centre	11.00	43.93	+32.93
Married Committee of the character from himself /Too			

Reasons for excess in none of the above cases have been intimated (January 1988).

Grant No. 38—Public Health (Excluding prevention of Air and Water Pollution and Sewerage and Water Supply (All voted)

Section and	Major head				Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major head: 282—Public prevention of Air an Supply)—	: Health, Sanit d Water Pol	tation and l lution and	Water Su Sewera	pply (Excluding ge and Water Rs.			
Original	••	• •	••	27,92,22,000	27,92,22,000	27,00,11,016	-92,10,984
Supplementary	••	••	••	5	A1, 12,000	2,,00,11,010	>2,10,707
A mount surrendered	during the ye	ar			••	••	Nil

Grant No. 39-Housing

Section and	Major head				Total grant or appropriation Rs. Rs.	Actual expenditure Rs. Rs.	Excess + Saving - Rs. Rs.
REVENUE-					Ro.	240.	Na.
Major head: 283-Housing	ng						
Voted-				Rs.			
Original	••	••	• •	11,56,31,000	11,56,31,000	21,0884,540	+9,52,53,540
Supplementary	• •	••	• •	5	11,00,01,000	21,0004,040	7 7,02,03,040
Amount surrendered	during the yo	Ar			••	• •	Nil
Charged—							
Original	••	• •	••	22,000	22,000	• •	- 22,000
Supplementary	• •	• •	••	J	22,000	••	22,000
Amount surrendered a	furing the year	•			• •	••	Nil
CAPITAL—							
Major heads: 483—Capita Housing—	nl Outlay on	Housing	and 683	3—Loans for			
Voted-				Rs.			
Original	••	• •	••	9,77,44,000	11,91,29,000	18,94,36,819	1 7 02 07 910
Supplementary	••	••	••	2,13,85,000	11,91,29,000	10,54,50,615	+7,03,07,819
Amount surrendered	during the yea	ır			••	••	Nil
Charged							
Original	••	••	• •	f	4.62.089		- 4,62,089
Supplementary	••	• •	••	4,62,089)	7,02,009	••	4,02,009
Amount surrendered d	uring the year				••	••	Nil
Notes and comments-							
Revenue (Voted grant)-							
(i) Expenditure excee	ded the grant	by Rs. 9,5	52,53,540;	the excess require	es regularisation.		
(ii) Excess occurred i	mainly under:						
Head					Total grant (In	Actual expenditure lakhs of rupees)	Excess +
A-General-							
I-Direction and Admir	nistration—						
Non-Plan-							
1. Housing Directora	te				1,16.00	1,57·29	+41.29
B-Housing Scheme-							
X-Administration of B	idhan Nagar-	_					
Non-Plan					1,07.05	3,58 -47	+2,51.42
XII—Other Housing Sc	homo—						
Other Expenditure—							
State Plan (Seventh P	lan)—						
1. Programme of Inte	ernational year	r of shelte	r for the I	Tomeless	2,00.00	5,92.48	+3,92 48
C-Government Residenti	al Buildings—						
Non-Plan-							
2. Government Housi	ing Schemes				8.00	2,70.07	+2,62.07

Grant No. 39-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
VII—Machinery and Equipment—	·	(III lakiis of Tupous)	
Non-Plan-	2.00	1 55 26	1 1 52 26
2. Tools and Plant Charges for the Housing Directorate	2.00	1,55-36	+1,53.36
VIII—Suspense—	50.00		1.66.06
Non-Plan	50.00	1,15.36	+65.36
Reasons for excess in the above cases have not been intimated (January	<u>.</u>		
(iii) Excess mentioned above was partly counter-balanced by saving mai		A -4	Ginn
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
A-General-			
IV—Other Expenditure—			
Non-Plan—			
1. Lump provision for Additional Dearness Allowances	44 40	0.28	-44 ·12
B—Housing Scheme—			
IV—Haldia Housing Project—			
Non-Plan—			
1. Industrial Housing Project at Haldia	10.00	••	-10.00
VIII—Integrated Subsidised Industrial Housing Scheme—			
Central Sector (New Schemes)—			
1. Integrated subsidised Housing Schemes for Plantation Workers	60.00	4 · 40	 55·60
C—Government Residential Buildings—			
VI—Estate Management—			
Non-Plan—		4.00.41	1.04.50
1. Estate Directorate	5,38.00	4,33.41	 1,04 · 59
Reasons for saving in the above cases have not been intimated (January	1988).		
Capital (Voted grant)—	• • •		
(i) Expanditure exceeded the grant by Rs. 7,03,07,819; the excess require	-		1008 4
(ii) In view of the excess of Rs. 7,03.08 lakhs, supplementary grant of inadequate.	Rs. 2,13·85 laki	hs obtained in March	1987 proved
(iii) Excess occurred mainly under:—			
Head	Total grant	Actual expenditure	Excess +
483—Capital Outlay on Housing—	((In lakhs of rupees)	
B-Other Housing Schemes-			
V-Middle Income Group Housing Schemes-			
State Plan (Seventh Plan)-			
1. Construction of Houses under Middle Income Group Housing Scheme	30.00	2,30.95	+2,00.95
VI—Rental Housing Scheme—			
State Plan (Seventh Plan)—			
 Construction of Houses under the Rental Housing Schemes for State Government Employees 	2,34.00	3,97·17	+1.63.17
VII—Low Income Group ousing Scheme—			
State Plan (Seventh Plan)—			
1. Construction of Houses under Low Income Group Housing Scheme	35.00	3,04.56	+2,69.56

Grant No. 39-Contd.

Head	Total grant	Actual expenditure n lakhs of rupees)	Excess +
X-Other Expenditure-			
State Plan (Annual Plan)—			
1. Land Acquisition Development Scheme	30.00	2,11.04	- 1,81-04
Reasons for excess in the above cases have not been intimated (January	ary 1988).		
(iv) Excess mentioned above was counter-balanced by saving mainly	y under:—		
Head	Total grant	Actual expenditure a lakhs of rupees)	Saving —
483—Capital Outlay on Housing—			
A-Government Residential Buildings-			
Non-Plan			
IV—Suspense	75.00	50·51	-24.49
683—Loans for Housing—			
VIIISubsidised Housing Schemes for Plantation Workers-			
Central Sector (New Schemes)	80.00	11-10	- 68 - 90
Reasons for saving in the above cases have not been intimated (Jan	nuary 1988).		

Capital (Charged)---

The entire charged appropriation (Rs. 4.62 lakhs) obtained through supplementary budget remained unutilized reasons for which have not been intimated (January 1988).

Grant No. 40-Urban Development (All voted)

Section an	Section and Major head					Actual expenditure	Saving —
					Rs.	Rs.	Rs.
REVENUE-							
Major head: 284Urban	Development-	-					
Original	••			Rs. 1,03,38,90,000 ₁			
Supplementary	••	••		5,73,27,000	1,09,12,17,000	88,19,33,993	- 20,92,83,007
Amount surrendered	during the y	ear (Maic	h 1987)		••	••	32,29,191
CAPITAL							
Major heads: 484Capita for Urban Development-		rban Devel	opment a	and 684—Loans			
Original	• •	••	••	26,55,00,000	33,66,50,000	29,20,80,366	4.46.40.424
Supplementary	••	••	••	7,11,50,000	33,00,30,000	29,20,60,300	-4,45,69,634
Amount surrendered	during the y	ear (March	1987)		• •	••	85,50,950

Notes and comment:

Revenue Section-

- (t) In view of the saving of Rs. 20,92.83 lakhs in the grant, supplementary grant of Rs. 5,73.27 lakhs obtained in March 1987 proved wholly unnecessary.
 - (ii) Rs. 32-29 lakhs were surrendered during the year; ultimately saving worked out to Rs. 20,92-83 lakhs.

(iii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
-General-			
II—Assistance to Municipalities, Corporations, etc.—			
Non-Plan—			
Grants to Calcutta Municipal Corporation to meet increased cost of pay of their employees	87.6	1 62-24	-25.3
15. Grants to Calcutta Municipal Corporation to supplement its Bustee Service Account	1,00-00	85-05	-14-9
Reasons for saving in the above two cases have not been intimated (January	ıary 1988).		
12. Grants to the Sinking Fund Account of the CMDA	7,70.00		-7,70.00
14. Grants to Calcutta Municipal Corporation to supplement its Water Supply Sewerage and Drainage Account	50-00		- 50.00
Reasons for non-utilisation of the entire provision in the above two cases	have not been	intimated (January 19	88)
State Plan (Seventh Plan)—			
1. Development of Municipal Areas	3,20.00	2,01.82	-1,18-18
Reasons for saving have not been intimated (January 1988).			
9. Integrated Development of Small and Medium Towns (State's Share)	4,20.00	1,62.55	-2,57.45
Centrally Sponsored (New Schemes)—			
 Special Component Plan for Scheduled Castes—Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns (Centre's Shares) 	1,90.00	34·46	—1,55 ·54
A-III—Town and Regional Planning— State Plan (Seventh Plan)— 1. Preparation of Land use Control Plan—			
O 14·50			
R11·38	3.12	••	-3.12
Reasons for saving in the above cases have not been intimated (January A-VI—Other Expenditure—	1988).		
Non-Plan— 3. Lump provision for Additional Dearness Allowance	29,99·40	12,01.82	 17,97⋅58
Saving was stated to be due to requirement of less fund by the urban loc	•	52,51 62	27,57
A-II—Assistance to Municipalities, Corporations, etc.—			
A-II-(10)—Grants to Local Bodies in connection with their election	2,00.00	97·10	 1,02⋅90
Saving was due to non-holding of election in 22 urban local bodies.	2,00	27.20	1,0270
-Greater Calcutta Development Scheme- C-X-Other Expenditue-			
Non-Plan (Developmental)—			
Assistance to CMDA for resettlement of City Kept cattle—			
O	••	••	••
R50.00 /			

н	Head					Actual expenditure In lakhs of rupees)	Saving —
D-Asansol-Durgapur	Development Sch	eme			,	in lakes of rupees)	
I-Direction and Ac	dministration—						
Non-Plan							
1. Asansoi-Durga O	pur Development	Authority		53.00			
-	••	••	••	}	35.00	35.00	••
R	• •	••	••	-18.00 J			
	some vacant posts			•			
(Iv) Saving mention	•	artiy coun	ter-dalanced	by excess mai	•		
н	ead				Total grant	Actual expenditure In lakhs of rupees)	Excess +
A-General-					`	or repressi	
II—Assistance to M	unicipalities, Corp	orations, e	stc.—				
4. Grants-in-aid fo	or Specific Purpose	es			26,40·19	32,04.62	+5,64.43
Excess was due to	payment of subve	ntions for	additional	dearness allow	ance to the empl	oyees of the urban le	cal bodies.
7. Grants to Calcu	-		••		1.50	32.66	+31.16
8. Grants to Calci	utta Improvement	Trust for	dearness cor	cession to			
0	••		••	65·00 ₁	40.40		
R	••		••	15·82i	49.18	2,12.05	+1,62.87
11. Grants to Ho to its employee	wrah Improvemer	nt Trust f	or dearness	concession			
0	••		••	22.00			
R	••	••	••	-3.49	18.51	41.70	+23.19
C-Greater Calcutta I			•••				
C-X-Other Expend	-						
Non-Plan— 1. Conversion of Los	ins to CMDA into	Grants-					
S	••	••	••	5,73.27	6,42.58	10,63 · 30	-+ 4.20.72
R	••		••	-69·31 ∫	0,42-36	10,03.30	-1 4,20.72
Reasons for excess	s in the above case	es have no	ot been intin	ated (January	1988).		
State Plan (Sevent	h Plan)						
6. Grants for exec Metro-Core—	cution of some pri	iority Sch	emes for ren	ovation of			
R	• •		• •	15.98	15.98	50.00	+34.02
Reasons for incur	ring expenditure v	vithout an	y budget pr	ovision have n	ot been intimate	ed (January 1988).	
CAPITAL-							
(i) In view of the excessive.	overall saving of R	ks. 4,45·70	lakhs, suppi	ementary grant	of Rs. 7,11 ·50 la	khs obtained in Mar	ch 1987 prove d
(ii) Of the total s (iii) Saving occurr	- ·	-	only Rs. 85	·51 lakhs were	surrendered du	ring the financial yes	ır.
н	ead				Total grant	Actual expenditure	Saving —
484Capital Outlay o	n Urban Developr	nent			C	In lakhs of rupees)	
A-General-	O. ou 2-0.010p.						
II-Other Expenditu	IFe						
2. Augmentation (n Bidhan	Nagar Tow	nship (Salt			
•							
0	••	• •	• •	30.00}		••	••
R	• •	• •	• •	30·00)	3.4	•••	••

Reasons for withdrawal of the entire provision have not been intimated (January 1988).

	Head					Total grant	Actual expenditure (In lakhs of rupees)	Excess +
	3. Haldia Development	Scheme-	•				(III lakiis (II rupces)	
	Integrated development at Haldia—	of Indust	rial Urban	Complex an	d Township			
	O	••		••	71.00ر	60.00	36.67	-23.33
	R	••	• •	• •	—11·00∫	00.00	30.07	23.33
684	-Loans for Urban Deve	lopment-	•					
Į.	-Urban Development-							
	State Plan (Seventh Plan	1)						
	22. Loans to Asansol-Durg			Authority f	or Develop-			
	O	••	••	••	1,75.00	0.05.50	4 77 40	47.50
	S		••	••	47.50	2,25· 5 0	1,75.00	-47·50
	23. Loans to Siliguri-Jal ment of Siliguri-Jalpai			Authority f	or Develop-			
	0	• •		••	50.00 ງ			
	R			••	40·00}	10.00	19.00	+9.00
	Reasons for saving in the	e above ci	ses have no	ot been intim	isted (January	1988).		
	24. Loans to CMDA for and Dum Dum Muni Lake)—	or surface icipalities	water syste and Bidhar	m to South n Nagar Tov	Dum Dum vnship (Salt			
	S		• •	••	3,30.00	3,30.00		-3,30·00
	25. Additional loan to C	MDA for	implement	ation of:				
	(1) Garia Bus Terminus	and Kon	a Truck To	rminal—				
	S	• •	••	••	1,00.00	1,00.00	••	-1,00.00
	(II) Five Drainage Schen	mes						
	S	••	••	••	30.00	30.00	• •	30.00
	(III) Howrah Distribution	n System-	-					
	S	••	••	••	70.00	70.00	••	70·00
	(iv) E.W.S. Housing Sch	emc—						
	S	••		••	50.00	50.00	••	-50.00
	Reasons for non-utilisat	ion of the	entire pro	vision in the	e above cases	have not been in	ntimated (January 19	88).
	Centrally Sponsored (Ne	w Scheme	:s) →					
	1. Loans for integrated I	Developme	ent of Small	and Mediu	m Towns—	4,20.00	1,60.07	2,59.93
1	Reasons for saving have r	not been ir	ntimated (Ja	anuary 1988)			
	(1v) Saving mentioned ab	ove was p	artly count	er-balanced	by excess mai	nly under:		
	Head					Total grant	Actual expenditure (In lakhs of rupces)	Excess +
484-	-Capital Outlay on Urba	n Develop	ment					
A	General							
II-	-Other Expenditure							
	State Plan (Seventh Plan)) 						
	1. Kalyani Township-							
	0		••	••	25.00)			
	R		••	••	-5·50 }	19.50	47·91	+28.41
					• • •			

Grant No. 40-Concld.

Hea	ad			Total grant (I	Actual expenditure n lakhs of rupees)	Excess +	
684—Laons for Urban I	Development-	-					
I-Urban Developme	nt—						
Non-Plan-							
1. Loans to Calcut	ta Corporatio	n, (2.) Los	ans to Muni	cipalities—			
O	••	••	••	10-00			
R	••	••	••	–10·00 }	••	24-15	+24·15
State Plan (Seventh	Plan)						
1. Loans under Cal	cutta Metropo	litan Distri	ct Developm	ent Schemes	16,20.00	20,67.00	+4,47.00
 Loans for Man Manicktula conne related area devel 	ctor and Nark	eldanga co	ent Project nnector prop	(Excluding er including			
o	••		••	52.00			
S	••	••	••	8.00}	60.00	1,10.00	+50.00

Reasons for excess in the above cases have not been intimated (January 1988).

Grant No. 41-Information and Publicity

Section and M	Aajor head			Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving Rs.	
REVENUE-							
Major head: 285—Informs	ition and Publ	licity—		D.			
Original	••	••	••	Rs. 6,53,27,000)	7 66 11 000	# 04 ## #00	116.66.800
Supplementary	••	••	••	6,53,27,000 1,11,84,000	7,65,11,000	7,81,77,789	+16,66,789
Amount surrendered	during the ye	ar			••	••	Nii
CAPITAL-							
Major heads: 485—Capita 685—Loans for Informat			ion and	Publicity and			
Loans for Information a	and Publicity-	-					
Voted-							
Original	••	••		52,12,000)	0.00.54.040		
Supplementary	••	••	••	52,12,000 1,57,62,860	2,09,74,860	1,15,09,844	-94,65,016
Amount surrendered	during the yea	J L			••	••	Nil
Charged—							
Original	••		••)	10 45 044	10.46.644	
Supplementary	••	••	••	··} 18,45,266}	18,45,266	18,45,266	••
Amount surrendered di	uring the year					••	Nil

Notes and comments:

Revenue-

(i) Expenditure exceeded the grant by Rs. 16,66,789; the excess requires regularisation.

(ii) Excess occurred mainly under:

Head						Actual expenditure n lakhs of rupees)	Excess +
I-Directions and Adminis	stration—						
Non-Plan-							
Direction-							
ο	••	• •	••	2,24.02)			
S	••	••	••	8.36	2,32.38	2,59 · 49	+27.11
IV-Press Information Ser	vices						
Non-Plan-							
Press					1.40	84.43	+83.03
VI-Field Publicity-							
State Plan (Seventh Pl	an)—						
1. Appointment of Field	Workers a	t Block Lev	vel .		12.00	36.94	+24.94
VIII—Films— ` '							
Non-Plan-							
1. Production and Exhib	ition of Fil	ms			34.00	41.08	+7.08
Reasons for excess in	the above	cases have	not been in	timated (Januar	у 1988).		
(iii) Excess mentioned	above was	partly cou	nter-balance	d by saving ma	inly under:		
Head					Total grant	Actual expenditure n lakhs of rupecs)	Saving —
VI-Field Publicity-							
State Plan (Seventh Pla	ın)						
		p					
State Plan (Seventh Pla		p		11·00J			
State Plan (Seventh Plan) 3. Strengthening of Exhi	bition Set-u			11·00 57·90	68·90		– 68·90
State Plan (Seventh Plan) 3. Strengthening of Exhibit O	bition Set-u	••		}	68· 9 0		– 68·90
State Plan (Seventh Plan) 3. Strengthening of Exhi O S	bition Set-u	••		}	68· 9 0		– 68·90
State Plan (Seventh Plan) 3. Strengthening of Exhi O S VIII—Films—	bition Set-u ••	••		}	68·90 18·29	 8·67	- 68·90 9·62
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan—	bition Set-u ••	••		}			
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan— (2) Film Development Bo	bition Set-u ••	••		}			
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan— (2) Film Development Bo X—Publications—	bition Set-u ••	••		}			
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan— (2) Film Development Bo X—Publications— Non-Plan—	bition Set-u ••	••		}	18-29	8·67	- 9·62
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan— (2) Film Development Box—Publications— Non-Plan— Publications—	bition Set-u oard			57.90}			
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan— (2) Film Development Bo X—Publications— Non-Plan— Publications— O	bition Set-u oard			57·90}	18-29	8·67	- 9·62
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan— (2) Film Development Bo X—Publications— Non-Plan— Publications— O S	bition Set-u oard			57·90}	18-29	8·67	- 9·62
State Plan (Seventh Pla 3. Strengthening of Exhi O S VIII—Films— Non-Plan— (2) Film Development Bo X—Publications— Non-Plan— Publications— O S XI—Other Expenditure—	bition Set-u oard			57·90}	18-29	8·67	- 9·62

- Capital (Voted grant)-
- (i) In view of the overall saving of Rs. 94-65 lakhs supplementary provision of Rs. 1,57-63 lakhs obtained in March 1987 proved excessive.
 - (ii) No portion of the saving was surrendered during the year.

			Grant !	No. 41—Concla	<i>!</i> .		
(iii) Saving occurre	d mainly unde	er:					
He	ad				Total grant	Actual expenditure	Saving
485—Capital Outlay on	Information ar	nd Publicit	y •		(1	in lakhs of rupees)	
I—Information and Pa	ablicity						
State Plan (Seventh	Plan)—						
1. Setting up of a C	olour Film La	boratory—	-				
O	••	••	• •	20.00 }	98·17	26 · 64	−71·53
S	••	• •	• •	78·17 ∫	70.17	20.04	- /1.33
685—Loans for Information	tion and Public	city					
Non-Plan							
2. Loans to Basumati	Corporation L	td					
O	••	• •	••	10 00 շ	51.00	41.00	–10·00
S			• •	41.00	31.00	41.00	- 10.00
Reasons for saving	in the above t	wo cases h	nave not b	een intimated (Ja	nuary 1988).		
	Gra	nt No. 42	Labou	ır and Employm	ent (All voted)		
Section and Major head				Total grant	Actual expenditure	Excess +	
REVENUE—					Rs.	Rs.	Rs.
Major head: 287—Labor	ur and Employ	ment—		D-			
Original	••	• •	••	Rs. 13,67,66,000	13,90,07,000	13,97,17,965	. 7 10 06 6
Supplementary	••	••	••	22,41,000	13,90,07,000	13,97,17,903	+7,10,965
Amount surrendered	during the ye	ar (March	1987)		••	• •	10,000
Notes and comments: (i) Expenditure exc	ceeded the gra	nt by Rs. 7	7,10,965; t	he excess requires	regularisation.		
(ii) In view of the e	xcess of Rs. 7.	11 lakhs, sı	upplement	ary grant Rs. 22.4	I lakhs obtained	in March 1987 prov	ed inadequate.
(iii) Excess occurred	i mainly under	r:					
Hea	đ				Total grant	Actual expenditure in lakhs of rupees)	Excess +
A-Labour-					γ.	ii mariis of rapoos)	
I-Direction and Adm	inistration—						
Non-Plan-							
2. Enforcement of n	ninimum wage	s for Agric	ultural La	bour	55.50	99.08	+43.58
II-Industrial Relation	ns—						
Non-Plan							
2. Administration o 1963	f the West Ber	ngal Shops	and Estal	blishment Act,	29.80	37.53	+7.73
A-III-Working Cond	itions and Saf	ety					
Non-Plan-							
1. Inspection of Fac	ctori cs				39.07	45.05	+5.98
B-Employment and Tra	sining—						

1,07.36

17-62

1,17.98

27.49

+10.62

+9.87

II-Employment Exchange-

Employment Exchanges

Sixth Plan (Committed)—

1. Opening of District Employment Exchanges

Non-Plan-

Grant No. 42 -- Concld.

Не	ad			Total grant	Actual expenditure In lakhs of rupees)	Excess +
III-Employment Sur	vey and Statistics—					
Non-Plan-						
4. Additional Empl	loyment Programme					
c	••		72∙03 ე		^-	
R			-0.10	71.93	97.71	+ 25.78
IV—Training of Craf	tsmen and Superviso	ors				
Non-Plan-						
1. Vocational Train	ning Centres .	• ••		3,63.60	3,78.09	+ 14:49
2. National Appren	nticeship Training			30.70	46.54	+15.84
Reasons for excess	in the above cases	have not been	intimated (Januar	y 1988).		
(iv) Excess mention	ed above was partly	y counter-balar	nced by saving mai	nly under:		
Hea	ad			Total grant	Actual expenditure in lakhs of rupees)	Saving —
A-Labour-						
A-X—Other Expendit	tur e -					
Non-Plan						
1. Lump provision	for Additional Dear	ness Allowance	:	1,18.08	••	-1,18 ⋅08
Reasons for non-ut	ilisation of the entir	re provision ha	ve not been stated	(January 1988).		
B—Employment and Tr	aining		•			
I-Direction and Adn	ninistration—					
State Plan (Seventh	Plan)					
1. Extension of Em	ployment Services			13.28	0.19	-13.09
Reasons for saving	have not been intima	ated (Jenuary 1	988).			

Grant No. 43—Social Security and Welfare (Civil Supplies) (All voted)

Section and I	Major head				Total grant	Actual expenditure Rs.	Saving —	
					Rs.		Rs.	
REVENUE-								
Major head: 288—Social	Security and	Welfare-		D-				
Original	••	••	• •	Rs. 69,55,000 ₎	69,55,000	62,16,340	_ 7 39 440	
Supplementary	• •	• •	• •	}	69,55,000	02,10,340	-7,38,660	
Amount surrendered	during the	vear (Marc	h 1987)		••		6.21.000	

Notes and comments:

Saving occurred mainly under "V(2)-Lump Provision for additional dearness allowance" (Provision Rs. 16.20 lakhs) out of which Rs. 9 99 lakhs were re-appropriated to other heads and the balance was surrendered,

Grant No. 44—Social Security and Welfare (Relief and Rehabilitation of Displaced Persons and Repatriates)

Section and M	fajor head				Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE -							
Major head: 288 -Social S	Security and	Welfare—					
Voted				Rs.			
Original	••	••	••	10,04,50,000	25,96,79,000	8,06,96,733	17,89,82,267
Supplementary	••	••	••	15,92,29,000	23,50,75,000	0,00,70,733	
Amount surrendered	during the y	ear (Marci	h 1987)		••	••	16,22,28,288
Charged—							
Original	• •	••	• •	12,05,000	77,24,000	66,08,446	<i>—11,15,554</i>
Supplementary	••	••	••	65,19.000 }	77,24,000	00,00,440	11,15,554
Amount surrendered du	iring the year	(March 19	987)		••	••	27,000
CAPITAL-							
Major head: 688—Loans fo	or Social Sec	urity and V	Velfaro				
Voted—	or Speigr See	unity and v	, on a				
Original	••	••		60,00,000 }			
Supplementary	••		••	}	60,00,000	16,33,800	-43,66,200
Amount surrendered				,	••	••	40,47,825
Willowin partenners		(,		•••	••	,,
Notes and comments:							
(i) In view of the over unnecessary.	rall saving of	Rs. 17,89	82 lakhs i	n the grant supple	ementary provision	n of Rs. 15,92·29 l	akhs was wholly
(ii) Saving occurred m	nainly under:						
Head	• -				Total grant	Actual expenditure lakhs of rupees)	Saving —
288—Social Socurity and V							
B-Relief and Rehabilita	-	laced Pers	ons and R	Lopatriates—			
V-Other Relief Measur	ros						
Non-Plan-							
V(1)—Irrecoverable loar	ns to Displac	ed Persons	written o	off—			
0	• •	•,•	••	ړ 1,00⋅00			
S	• •		••	15,92.29	1,15.29		-1,15.29
R	••	••	• •	-15,77·00 ∫			
Saving was stated to	be due to no	n-availabil	ity of old	records and certa	in administrative	difficulties.	
IV-Bangladesh Refugee	es						
IV(F)—Miscellaneous—							
0	••	••	••	30.00		••	••
R	••	••	••	30.00∫	••	••	••
VII—Other Expenditure							
VII(3)—Provision for Ac	iditional De	rness Alla	wa ncee		59.04		 59·04
A II(2)—LLOAISIOU TOL WO	rainonal De	H 11629 W 110	WEINCES		J 7 *U4	• •	J7.04

Reasons for non-utilisation of the entire provision in the above two cases have not been intimated (January 1988).

Grant No. 44 -- Concld.

			Grant 140	. 44 —Conciu	•		
(iv) Saving mention	oned above was	partly cou	ınterbalanced	by excess main	nly under:—		
He	ead					Actual spenditure khs of rupees)	Excess +
I-Direction and Ad	lministration—						
I(1)—Refugee Relief	and Rehabilitat	ion Direc	torate Establ	ishment			
O	••	••	••	62.88	50.00	50 04	
R	••	••	••	62·88 4·49	58 · 39	72.86	+14.47
VI-Other Rehabilit	ation Schemes						
Non-Plan-							
VI(1)—Expenditure	on P.L. Homes	-					
O	••		••	62.00 }	<i>54</i> 20	70.00	1 14 51
R	••	••	• •	-5.72	56 · 28	70.99	+14.71
Reasons for excess	have not been	intimated	(January 198	38).			
Charged appropriation							
(1) Out of the tota	l saving of Rs. 1	11·16 laki	ns only Rs. 0	·27 lakh were si	urrendered during the	year.	
(ii) Saving occurre	d mainly under:	 					
Не	ad					Actual spenditure khs of rupces)	Saving —
VI-Other Rehabilita	ation Schemes-				(211 100	and of Adjoca	
VI(8)—Other Scheme	: 6—						
0	••	••	••	10.00			
S	••	••	••	65.19	76.97	66.08	<i>— 10.89</i>
R	••	••	••	1.78			
Reasons for saving	have not been i	intimated	(January 198	8).			
Capital—							
(1) Saving occurred	d under:—						
Не	ad				Total grant	Actual penditure	Saving —
688—Loans for Social	Security and Wel	lfare—			(In lak	hs of rupces)	
I-Rehabilitation Sch	nemes						
Non-Plan-							
I(1)—Loans to Disple	aced Persons-						
O	••	••	••	60∙00 }	19-52	16-34	-3·18
R	••	••	• •	-40·48 }	19:34	10.24	- 2.10
Reasons for anticip	pated as well as	final savii	ng have not b	een intimated (January 1988).		

55

Grant No. 45—Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes)

Section and	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.				
REVENUE-							
Major heads: 277—Eduction and Water Suppoperation, 305—Agric Water Conservation, 312—Fisheries, 313—F	ly, 288—Social culture, 306—I 108—Area Deve	Security Minor Irr lopment, 3	and Welf rigation, 3 310—Anim	are, 298—Co- 107—Soil and al Husbandry,			
Original	••		••	Rs. 61,27,14,000 \			
Supplementary	••		••	61,27,14,000 2,53,31,000	63,80,45,000	53,34,45,299	-10,45,99,701
Amount surrendered	during the yea	ır, March	1987		••	••	-3,72,600
CAPITAL—							
Major heads: 480—Cap Social Security and 505—Capital Outlay Irrigation, Soil Conserv on Animal Husbandry Outlay on Village and 537—Capital Outlay Security and Welfare, Agriculture and 721—I	Welfare, 498— on Agriculture vation and Area v (Excluding F Small Industri on Roads and , 698—Loans (-Capital (, 506—Capital Capital Capit	Outlay on apital Outlent, 510—(dertaking), ling Public 688—Loaeration, 70	Co-operation, lay on Minor Capital Outlay 521—Capital Undertaking), ns for Social 15—Loans for			
Voted-							
Original	••		• •	9,99,80,000)	• • • • • • • • • • • • • • • • • • • •		
Supplementary	••	• •		}	9,99,80,000	8,70,78,536	-1,29,01,464
Amount surrendered	during the yea	ır				••	Nil
Charged							
Original	••	••	••	٠٠٦			
Supplementary	••	• •	. •	 1,16,173	1,16,173	••	— 1,16,173
Amount surrendered	during the year				••	••	Nil
Notes and comments:							
Revenue (Voted grant)) 						
(i) Out of saving of	Rs. 1,046:00 la	akhs, only	Rs. 3·73 1	akhs were surren	dered.		
(ii) In view of final	saving of Rs.	1,046.00 1	akhs suppi	lementary provisi	on of Rs. 253·31	l lakhs proved unn	ccessary.
(iii) Saving occurred	1 mainly under	:					
Hea		•			Total grant	Actual	Saving —
277—Education (Excludi	ing Sporte and	Vouth We	alfaro)		C	expenditure In lakhs of rupees)	
A—Primary Education		1 Outil W	ciiare)—				
I—Tribal Area Sub-Pl							
State Plan (Seventh							
I(2)—Provision for incentives to the development of elementary					25.00	3⋅69	-21·31
Education (M.N.P.) State Plan (Annual Plan, Sixth Plan and committed)					25 00	3 07	-21.31
I(1)—Free and comput	I(1)—Free and compulsory Education (Universal)—						
I(1)(i)—Establishment		` .					
Teacher and Non-te	acher Cost (M.	N.P.)			32.00	16.00	-16.00
I(2)—Provision for inc tion (M.N.P.)	centives to the	ievelopme	nt of elem	entary Educa-	60.00	••	-60.00

Head	Total grant	Actual expenditure	Saving —
B—Secondary Education—		(In lakhs of rupees)	
I—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)			
1(1)—Expansion of teaching and educational facilities for childs age group 11-14—	ren of		
I(1)(1)—Teacher and Non-teacher Cost (M.N.P.)	50.0		- 5 0 00
I(3)—Expansion of teaching and educational facilities for children of age group 14-16	27.00	·	−27·00
State Plan (Annual Plan, Sixth Plan and committed)-			
I(1)—Expansion of Teaching and educational facilities for children of age group 11-14—			
I(1)(i)—Teacher and Non-teacher Cost (M.N.P.)	15.0	0	-15 ·00
I(3)—Expansion of teaching and educational facilities for children of age group 14-16	30.00	·	-30.00
C-Special Education-			
State Plan (Seventh Plan)—			
Adult Education—			
I(1)—Literacy Programmo—			
(M.N.P.)	18.00	3 · 48	 14·52
Central Sector (New Schomes)—			
Adult Education—			
I(1)—Rural Functional Literacy Projects	28.00		- 28.00
280—Medical—			
A—Allopathy—			
I—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)—			
I(2)—Promotion of Primary Health Care Service in Tribal Areas	11.00	·	 11·00
282—Public Health, Sanitation and Water Supply (Sewerage and Water Supply)—			
(Tribal Area Sub-Plan)—			
B—Sewerage and Water Supply—			
XIIMinimum Needs Programme			
State Plan (Seventh Plan)—			
XII(1)—Piped Water Supply Scheme (for rural areas)—			
XII(1)(ii)—Piped Water Supply Schemes (for rural areas) in Tribal Sub-Plan Areas—			
O 25·00)	20.00		30.00
s 3·00	28.00	••	 28 ·00
288—Social Security and Welfare—			
C-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
I—Direction and Administration—			
State Plan (Seventh Plan)—			
1(1)—Strengthening of Staff of the Headquarters and at field level	50.00	20.53	- 29.57
II—Welfare of Scheduled Castes—			
Non-Plan			

Head	Total grant	Actual expenditure In lakhs of rupees)	Saving —
II(1)—Education	315-83	252-29	-63·54
II(2)—Economic betterment	22.75	12-71	-10.04
State Plan (Seventh Plan)—			
II(4)—Economic betterment	26.00	11-59	14-41
State Plan (Supplement Plan)—			
II(c)—Programmes for the Development of Scheduled Castes—			
O 1,836·00	1.883 ·62	1,628.65	 254 ·97
s 47·62 j	1,000 0	1,020 05	- 254 71
Centrally Sponsored (New Scheme)—			
II(7)—Education—			
O 135·10	181 ·14	164.00	-17·14
S 46·04∫	101-14	104.00	-17:14
II(8)—Health, Housing and other Schemes—			
O 6.50	16.50	2.09	14.41
s 10·00 s	10.30	2.09	—14·41
State Plan (Annual Plan, Sixth Plan and Committed)-			
II(9)—Education—	302.78	243 · 62	-59.16
III—Welfare of Scheduled Tribes—			
State Plan (Seventh Plan)—			
III(5)—Economic betterment	123 - 25	77.48	-45 ·77
State Plan (Supplement Plan)—			
III(8)—State Plan Scheme under proviso to Article 275(1) of the Constitution of India—			
s 103·10	103-10	••	— 103·10
IV—Tribal Area Sub-Plan—			
Non-Plan			
IV(A)—Upgradation of standard of Tribal Administration—			
IV(A)(I)—Compensatory Allowances to the staff working in the ITDP Areas	26.94	0.05	-26.89
Non-Plan (Developmental)—			
IV(2)—Grants to WBTDCC Ltd. for construction of Godowns, Purchase of Trucks, setting up of Industrial and Processing Units etc.	12.00	••	-12.00
State Plan (Seventh Plan)—			
IV(A)—Upgradation of standard of Tribal Administration—			
IV(A)(1)—Grants to LAMPS for providing residential facilities to staff working in the ITDP Areas	58.40	0.33	 58·07
IV(B)—Education	94.85	28·10	-66.75
State Plan (Annual Plan, Sixth Plan and Committed)—			
IV(A)—Education	83.80	17.39	-66·41
VII—Other Expenditure—			
Non-Plan—			
VII(3)—Lump Provision for Additional Dearness Allowance	18·96	••	− 18·96
VIII-Transfer to/from Reserve Fund and Deposit Account-			
 Transfer to the Fund for promotion of Education amongst educa- tionally backward classes 	11-24		-11:24

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
D-Social Welfare-			
XI—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)—			
XI(7)—Supplementary Nutrition Programme for children and expectant and nursing mother	36.00	23 · 26	-12.74
305—Agriculture—			
XXII—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)—			
21. Scheme for assisting the small and marginal farmers in increasing Agricultural production	44.00	••	44 ·00
Centrally Sponsored (New Scheme)			
22. Scheme for assisting the small and merginal farmers in increasing Agricultural production	30.00		-30.00
Central Sector (New Scheme)			
23. Draught Prone Areas Programme	46.00	••.	-46.00
306—Minor Irrigation—			
I—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)			
6. World Bank Project on Development of Minor Irrigation	15.00		-15.00
9. World Bank Project on Development of Minor Irrigation-			
Cost of energisation of Minor Irrigation Schemes payable to West Bengal State Electricity Board	13.00		-13 00
307—Soil and Water Conservation—			
I—Tribal Area Sub-Plan State Plan (Seventh Plan)			
I(3)—Pilot project for afforestation and Soil Conservation in river catchments	11.25		11 25
310—Animal Husbandry—			
I—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)			
I(1)—Tribal Sub-Plan Programme for Scheduled Tribes in the State on Animal Husbandry Development	18.80	6.66	-12 ·14
313-Forest (Excluding Lloyed Botanic Garden, Darjeeling)			
ITribal Area Sub-Plan			
State Plan (Seventh Plan)			
I(2)—Plantation Schemes	192.00	51 -22	140 · 78
321—Village and Small Industries (Excluding Public Undertakings)			
IX—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)			
1X(1)—Project for Development on non-Mulberry Sericulture	14.00	••	−14·00
Reasons for saving in the above cases have not been intimated (January 19	988).		
(iv) Saving mentioned above was partly counter balanced by excess maining			

Head	I				Total grant	Actual expenditure (In lakhs of rupees)	Excess +
277—Education (Excluding	ng Sports and	Youth We	lfare)			(In takes of tupees)	
A-Primary Education							
I-Tribal Arca Sub-Pla	in						
State Plan (Seventh 1	Plan)						
I(I)—Free and Comput	sory Primary	Education	(Universal)—				
I(1)(i)—Establishment	of Primary Sc	hools					
Teacher and Non-Te	acher Cost (M	NP)			4.00	33.07	+29.07
280-Medical-							
A-Allopathy-							
I—Tribal Area Sub-Pl committed)	lan State Pla	n (Annual	Plan, Sixth	Plan and			
I(1)—Establishment of care facilities in Trib		itals and c	reation of oth	ner medical	6.80	19.00	+12.20
288-Social Security and	Welfare-						
C-Welfare of Schedule Classes-	ed Castes, Sch	oduled Tri	bes and other	Backward			
Non-Plan-							
I-Direction and Admi	inistration—						
I(2)—District Organisa	tion				96.67	118-54	+ 21 ·87
II-Welfare of Schedul	ed Castes—						
State Plan (Seventh)	Plan)						
II(5)—Health, Housing	and other Sc	hcmes—					
O		••	••	32.50	42.50	94.24	+51.74
S	••	••	••	10.00∫	42.30	34.24	T31.74
Centrally Sponsored	(New Scheme	s and com	mitted)				
II(12)—Education—							
O	• •	••	• •	90∙67 }	100.00	139-21	1.20.21
S	••	••	••	9.33∫	100.00	139-21	+39·21
III—Welfare of Schedu	iled Tribes—						
Non-Plan							
III(1)—Education—					81 · 29	285·10	+203.81
State Plan (Seventh 1	Plan)—						
III(4)—Education—					93 · 55	129.78	+36.23
State Plan (Suppleme	ent Plan)—						
III(7)—Integrated Trib	al Area Devel	opment Pro	o je ct		550.00	811-22	+261-22
Centrally Sponsored	(New Scheme	s)					
III(9)—Education—							
o	••		••	25.00	27.16	47.03	1.20.77
S	••	••	••	2·16∫	27.16	47.82	+20.66
State Plan (Annual I	Plan, Sixth Pla	n and Con	mitted)—				
III(11)—Education					146.50	224-04	+77.54
Centrally Sponsored	(New Scheme	s and Con	nmitted)				
III(14)—Education					6.60	22·10	+15.50
Reasons for excess in	n the above ca	ses have n	ot been intim	ated (January	1988).		

CAPITAL-

Voted Grant-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
480—Capital Outlay on Medical (Buildings)—			
A-Medical-Allopathy-			
I—Tribal Area Sub-Plan—			
State Plan (Seventh Plan) Buildings-			
I(1)—Creation of Medical Care facilities in Tribal Areas	15.00	0.45	-14.55
1(2)—Promotion of Primary Health Care Service in Tribal Areas	40.00	••	-40.00
488 - Capital Outlay on Social Security and Welfare-			
E-Other Social Security and Welfare Programme-			
III—Other Expenditure—			
State Plan (Seventh Plan)—			
III(1)—Welfare of Scheduled Tribes—Upgradation of standard of Tribal Administration—			
Infrastructure Development of Tribal Areas	75.00	6.45	68 · 55
506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development—			
I—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)—			
I(1)—Minor Irrigation—			
I(1)(i)—Surface Drainage and Irrigation Schemes	12.00		-12.00
I(1)(ii)—River Lift Irrigation	20.00		- 20.00
I(1)(iv)—Deep Tubewell Irrigation	11.50		-11.50
I(1)(vii)—World Bank Project on Development of Minor Irrigation	25.00		-25.00
I(2)—Area Development Programmes—			
I(2)(l)—Command Area Development Programmes	10.00	••	10 - 00
Reasons for saving in the above cases have not been intimated (January 1	988).		
(iii) Saving mentioned above was partly counter balanced by excess main	ly under:		
He ad	Total grant	Actual	Excess +

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
88—Capital Outlay on Social Security and Welfare—			
E-Other Social Security and Welfare Programme-			
I-Welfare of Scheduled Castes, Scheduled Tribes and other Classes-	Backward		
Centrally Sponsored (New Schemes)			
I(1)—West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation	237-00	350.42	+ 113-42
II—Tribal Area Sub-Plan—			
State Plan (Supplement Plan)—			
II(3)—State Contribution to the Share Capital of the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation	40.00	70.00	+30.00

Head	Total grant	Actual expenditure n lakhs of rupees)	Excess +
537—Capital Outlay on Roads and Bridges—			
1—Tribal Area Sub-Plan—			
State Plan (Seventh Plan)—			
I(1)—Development of State Roads	86.40	102-69	+16.29
Reasons for excess have not been intimated (January 1988).			

Grant No. 46— Social Security and Welfare (Excluding Civil Supplies, Relief and Rehabilitation of Displaced Persons and Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		_		ersons and Welf and Other Back	fare of Scheduled ward Classes)	l Castes,	
Section and Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.	
REVENUE-							
Major head: 288—Socia	al Security and	Welfare—					
Voted				Rs.			
Original	••	••		89,16,16,000	90,69,95,000	71,11,49,834	- 19,58,45,166
Supplementary	••	••	• •	1,53,79,000	90,09,93,000	71,11,47,034	17,30,43,100
Amount surrendere	d during the ye	ar			••	••	Nil
Churged—							
Original	••	••	••)	97074		-97,074
Supplementary	••	••	••	97,074	37074	• •	-97,074
Amount surrendered	during the year				••	••	Nil
Notes and comments:							
Revenue (Voted grant))						
(i) The entire saving	g of Rs. 19,58.4	15 lakhs re	mained u	nsurrendered.			
(ii) In view of the ulproved unnecessary.	ltimate saving o	f Rs. 19,58	8·45 lakhs	s, the supplements	ry grant of Rs. 1,5	3.79 lakhs obtained	in March 1987
(III) Saving occurred	I mainly under						
Hea	d				Total grant (I	Actual expenditure n lakhs of rupees)	Saving —
288-Social Security and	l Welfare-						
D-Social Welfare-							
I-Direction and Adn	ninistration—						
Non-Plan							
I(3)—Directorate of E	ducation (Socia	l Welfare)			30.00	16.51	-13 ·49
I(6)—Emergency relief	programme in	Colaborati	ion with (CARE	75.00	••	-75 ⋅00
III-Education and W	clfare of Hand	icapped					
Non-Plan-							
III(5)—Assistance to I	hysically Hand	licapped in	all distri	cts	26.00	10.97	-15.03
IV-Women's Welfare	>						
Central Sector (New	Scheme)—						

50.00

32.49

-17.51

IV(2)—Expenditure under National Project on Demonstration of Improved Chullahs (wood stove)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving
IV(6)—Grant of Pension to the Destitute Widows	45.00	22.76	- 22:24
V-Family and Child Welfare-			
Non-Plan-			
V(1)—Government of India's Crash Programmes of Nutrition for Children	4,09.45	2,89.55	-1,19.90
V(6)—Grants-in-aid to Voluntary Organisation	25.00	3.02	-21.98
Special Component Plan for Scheduled Castes—			
V(1)—Establishment of I.O.D.S. Projects	11.00	0.15	10 - 85
Centrally Sponsored (New Schemes)—			
V(2)—Integrated Child Development Services Project	11,28.00	7,87.67	-3,40-33
V(4)—Wheat Based Supplementary Nutrition Programme for Pre-School Children and nursing expectant mothers	1,60.00	58.60	-1,01.40
State Plan (Annual Plan, Sixth Plan and Committed)-			
V(4)—Grants-in-aid to Voluntary Organisation for services for children in need of care and protection	15.00	3-51	— 11·49
VI—Welfare of Poor and Destitute			
State Plan (Seventh Plan)—			
VI(6)—Development and Expansion of Social Welfare Homes	80.00	43.90	-36.10
State Plan (Annual Plan, Sixth Plan and Committed-			
VI(7)—Development and expansion of Social Welfare Homes	33.00	14.59	18-41
VIII—Correctional Homes—			
State Plan (Seventh Plan)—			
VIII(A)—Correctional Complexes for Girls—			
VIII(A)(5)—Establishment of Reception Homes for girls, Nadia and expansion of District Shelters	12.50		-12.50
IX—Minimum Needs Programme—			
Non-Plan—			
IX(1)—Special Nutrition Programme	64.29	2.08	-62·21
State Plan (Seventh Plan)—			
IX(1)—Supplementary Nutrition Programme for children and expectant nursing mothers	1,56.00	70 · 33	-85·67
IX(2)—Scheduled Castes Component Plan	51 .00	10.70	 4 0·30
State Plan (Annual Plan, Sixth Plan and Committed)-			
IX(1)—Supplementary Nutrition Programme for children and expectant and nursing mothers	2,50.00	58.39	-1,91 ⋅61
IX(2)—Scheduled Castes Component Plan	25.00	0.70	-24.30
X—Other Expenditure—			
Non-Plan—			
X(5)—Lump provision for Additional Dearness Allowance	84.36	••	-84 ·36
X(6)—A New Scheme for Social Welfare	6,81 .65	4,78 · 36	-2,03.29
State Plan (Seventh Plan)—			
X(4)—N.R.S.E.—Non-conventional Energy Sources	20.00	0.49	19·51
E-Other Social Security and Welfare Programme-			
II—Insurance Schemes—			
Non-Plan—			

н	lead					Total grant	Actual expenditure (In lakhs of rupces)	Saving —
II(1)—Government Insurance Scheme			State	Employees'	Group			
0				• •	70․78			0.40.50
S	••			••	1,53.79	2,24.57	10.99	-2,13·58
II(2)—Government Insurance Scheme		under	State	Employees'	Group	35:40	2.07	- 33:33
III—Pension under	Social Security	Scheme	_					
Non-Plan-								
III(1)—Grant of old	age Pension to	the old	and in	firm		2,21 ·30	1,83-63	-37·67
III(2)—Grants to ol and agricultural le		to marg	inal far	mers, share o	croppers	2,07.00	1,56.07	- 50.93
V-Other Programm	no							
Non-Plan-								
V(5)—Legal Aid Co	mmittee					95.50	41 · 36	-54.14
V(17)—Relief to vic	tims/families of	victime	s cause	d by vehicles		50.00	32.30	-17.70
Reasons for savin	g in the above o	cases ha	ve not	been intimate	d (January	1988).		
D-Social Welfare-	-		•					
X-Other Expenditu	1 ro							
Non-Plan (Develo	opmental)-							
X(2)—Pilot Project : nities in Burdwa Labour Organisat	n. Purulia with	of Emplo	oyment ssistanc	and income of the from Inter	pportu- national	33.88	18-32	−15:56
Saving was stated	l to be due to r	on-rece	ipt of a	pproval of th	ne project fi	rom Internation	al Labour Organisat	ion.
State Plan (Sevent	th Plan)—							
X(2)—Rural Works	Programme					18,74.50	13,67-65	- 5,06.85
Saving of Rs. 1,5	2.26 lakhs was	due to	require	ment of less	grants by t	he implementing	g agencies stated to	te due to tetter

climatic conditions in some of the districts. Reasons for saving of the balance have not been intimated (January 1988).

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

Head	Total grant	Actual expenditure In lakhs of rupees)	Excess +
288—Social Security and Welfare—			
D-Social Welfare-			
I—Direction and Administration—			
Non-Plan—			
1(4)—Directorate of Relief and District Establishment (Relief)	2,00.00	2,89.57	+89.57
State Plan (Sixth Plan and Committed)—			
I(1)—Research, Training and strengthening of the set up of the Department and the Directorate of Social Welfare and Vagrancy	33.50	1,08-71	+75.21
III—Education and Welfare of handicapped—			
State Plan (Seventh Plan)—			
III(6)—Assistance to Physically handicapped in all districts (Disability Pension)	2·16	13-13	+10.97
IV—Women's Welfare—-			
State Plan (Seventh Plan)—			
IV(5)—Grant of Pension to Destitute widows	1.44	13.56	+12·12

Grant No. 46-Concld.

Head		Actual expenditure	Excess +
V-Family and Child Welfare-	(In I	akhs of rupees)	
Non-Plan-			
V(3)—Family and Child Welfare Project	0.65	49.00	+48.35
State Plan (Annual Plan, Sixth Plan and Committed)-			
V(3)—Establishment of Integrated Child Development Services Project	35.00	57 ·86	+22.86
VI—Welfare of Poor and Destitute—			
Non-Plan-			
VI(9)—Development and expansion of Social Welfare Homes	46.25	93.42	+47·17
State Plan (Seventh Plan)—			
VI(4)—Expansion/Renovation of Existing Vagrants, Homes and Esta- blishment of Reception Homes and Homes for Vagrants in Calcutta and Districts	8.00	24 ·19	⊣ 16·19
State Plan (Annual Plan, Sixth Plan and Committed)-			
VI(5)—Establishment of Training Centres for the destitutes and poor girls and women in Crafts and Small Scale Industries and in tailoring, cutting, etc.	1 ·48	14·42	+12.94
X—Other Expenditure—			
State Plan (Supplement Plan)—			
X(1)—National Rural Employment Programme	18,80.00	20,99.66	+2,19.66
Reasons for excess in the above cases have not been intimated (January	1988).		

Grant No. 47—Relief on account of Natural Calamitics (All voted)

Section and Major head					Total grant	Actual expenditure	Excess +	
REVENUE-					Rs.	Rs.	Rs.	
Major head: 289—Relief	on account of	Natural C	alamitics-	-				
Original		••	••	Rs. 11,87,50,000	47,93,66,000	49,39,06,788	- 1 .45.40.788	
Supplementary	••	• •	••	36,06,16,000	47,93,00,000	49,39,00,788	7 1,45,40,700	
Amount surrendered	during the y	ear (Marc	h 1987)		••	••	6,00,000	

- (i) Expenditure exceeded the grant by Rs. 1,45,40,788; the excess requires regularisation.
- (ii) In view of the excess of Rs. 1,45.41 lakhs in the grant, supplementary grant of Rs. 36,06.16 lakhs obtained in March 1987 proved inadequate.
 - (iii) Excess occurred mainly under:-

Notes and comments:

(,			
Head	Total grant	Actual expenditure in lakhs of rupees)	Excess +
B—Floods, Cyclones, etc.—	(1	in taking of tupocs,	
IIIGratuitous Relief			
2. Food and Clothings—			
(b) Clothings	15.00	59.23	+44-23
Reasons for excess have not been intimated (January 1988).			
IV—Drinking Water Supply—			
 Repairs/Restoration/Sinking of tubewells in connection with flood of 1984 	••	71 -53	+71.53

Reasons for incurring expenditure without budget provision have not been intimated (January 1988).

Grant No. 47-Contd.

Ho	ad				Total grant	Actual expenditure (In lakhs of rupees)	Excess +
V—Public Health—						, , ,	
1. Expenses on Pub	olic Health measur	es			10.00	73.00	+63.00
XIII—Assistance for equipment for fishi		ment of	f Damaged	boats and			
2. Supply of nots, f	fish spawn, etc.				1.00	40.00	+39.00
XVII—Repairs and Control Works—	Restoration of d	iama gc d	Irrigation	and Flood			
	tion of damaged in th flood of 1986—		and flood co	ontrol works			
S	••	••	• •	4,00.50	4,00 · 50	6,59.99	+2,59.49
XVIII-Repairs and I				_			
Repairs and restored of 1986—	oration of damage	d roads	in connectio	n with flood			
S	••	••	• •	4,24.50	4,24.50	4,96.33	+71.83
XXIV—Other Expend	ditu re						
2. Supply of milk p	owder				0.05	21.00	+20.95
7. Supply of Tarpat	ulin s —			70.00			
0	• •	••	••	70.00	97.57	1,08.96	+11.39
S 12. Expenditure in affected by flood, up of Relief Cam	cyclone, tornedo,				50·40	1,46·12	+95.72
Reasons for excess	in the above cases	have no	ot been intir	nated (January	1988).		
(Iv) Excess montion	ed above was par	tly cour	nter-balance	d by saving m	ainly under:-		
Hea	ıd				Total grant	Actual expenditure (In lakhs of rupees)	Saving -
Hea	ad				_		Saving —
	upply—	es of drin	nking water		_	expenditure	Saving — — 11-42
A—Drought— II—Drinking Water S 2. Sinking/Resinking	supply— g/Repair of source tre—	es of drin	nking water		50.00	expenditure (In lakhs of rupees) 38.58	-11-42
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditute 4. Expenditure on F	supply— g/Repair of source tre— Relief Works	es of drin	nking water		·	expenditure (In lakhs of rupees)	-
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditur 4. Expenditure on F B—Floods, Cyclones, etc.	supply— g/Repair of source tre— Relief Works c.—	es of drin	nking water		50.00	expenditure (In lakhs of rupees) 38.58	-11-42
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditute 4. Expenditure on F	supply— g/Repair of source tre— Relief Works c.—	es of drin	nking water ,		50.00	expenditure (In lakhs of rupees) 38.58	-11-42
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditut 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief	supply— g/Repair of source tre— Relief Works c.—	es of drin	nking water		50.00	expenditure (In lakhs of rupees) 38.58	-11-42
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditut 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief 4. Housing—	supply— g/Repair of source stre— Relief Works c.— f—	es of drin	nking water		50-00 1,00-00	expenditure (In lakhs of rupees) 38.58 0.22	-11·42 -99·78
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditur 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief 4. Housing— (a) Housing	supply— g/Repair of source sre— Relief Works c.— f—	es of drin	nking water		50-00 1,00-00	expenditure (In lakhs of rupees) 38.58 0.22	-11·42 -99·78
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditut 4. Expenditure on F B—Floods, Cyclones, etc III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S	supply— g/Repair of source sre— Relief Works c.— f—	es of drin	nking water		50·00 1,00·00 30·00	expenditure (In lakhs of rupees) 38.58 0.22	-11·42 -99·78 -26·82
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditur 4. Expenditure on F B—Floods, Cyclones, etc III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S 4. Repairs/Resinking V—Public Health— 2. Expenditure for I of 1986—	supply— g/Repair of source are— Relief Works c.— f— Supply— ag of tube-wells				50·00 1,00·00 30·00 20·00	expenditure (In lakhs of rupees) 38.58 0.22 3.18	11·42 99·78 26·82 18·18
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditur 4. Expenditure on F B—Floods, Cyclones, etc III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S 4. Repairs/Resinkin V—Public Health— 2. Expenditure for I of 1986— S XVII—Repairs and	Supply— g/Repair of source gre— Relief Works c.— f— Supply— ag of tube-wells Orugs and Medical	Stores i	n connection	1,15.00	50·00 1,00·00 30·00	expenditure (In lakhs of rupees) 38.58 0.22	-11·42 -99·78 -26·82
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditure 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S 4. Repairs/Resinking V—Public Health— 2. Expenditure for It of 1986— S	supply— g/Repair of source gre— Relief Works c.— f— Supply— ag of tube-wells Drugs and Medical Restoration of designed to the control of the cont	Stores i amaged	n connection	1,15.00	50·00 1,00·00 30·00 20·00	expenditure (In lakhs of rupees) 38.58 0.22 3.18	11·42 99·78 26·82 18·18
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditure 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S 4. Repairs/Resinking V—Public Health— 2. Expenditure for I of 1986— S XVII—Repairs and Control Works—	supply— g/Repair of source gre— Relief Works c.— f— Supply— ag of tube-wells Drugs and Medical Restoration of deriver of flood protective	l Stores i amaged	n connection Irrigation	1,15·00 and Flood	50·00 1,00·00 30·00 20·00	expenditure (In lakhs of rupees) 38.58 0.22 3.18 1.82	-11·42 -99·78 -26·82 -18·18
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditure 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S 4. Repairs/Resinking V—Public Health— 2. Expenditure for It of 1986— S XVII—Repairs and Control Works— 4. Emergency repairs	supply— g/Repair of source gre— Relief Works c.— f— Supply— ag of tube-wells Drugs and Medical Restoration of dam ir of flood protectiv Restoration of dam ir of roads, cul	Stores i amaged we embar	n connection Irrigation nkments ads and brid	1,15.00 and Flood ges damaged/	50·00 1,00·00 30·00 20·00	expenditure (In lakhs of rupees) 38.58 0.22 3.18 1.82	-11·42 -99·78 -26·82 -18·18
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditure 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S 4. Repairs/Resinking V—Public Health— 2. Expenditure for It of 1986— S XVII—Repairs and Control Works— 4. Emergency repairs XVIII—Repairs and R 4. Emergency repairs	g/Repair of source g/Repair of source Relief Works c.— f— Supply— ng of tube-wells Drugs and Medical Restoration of dam ir of flood protective Restoration of dam ir of roads, culture— liture—	Stores i amaged we embar naged roa	n connection Irrigation nkments ads and brid pridges, etc	1,15.00 and Flood iges— damaged/ munication	50·00 1,00·00 30·00 20·00 1,15·00 1,00·50	expenditure (In lakhs of rupees) 38.58 0.22 3.18 1.82 37.86	-11·42 -99·78 -26·82 -18·18 -77·14 -1,00·50
A—Drought— II—Drinking Water S 2. Sinking/Resinking VII—Other Expenditure 4. Expenditure on F B—Floods, Cyclones, etc. III—Gratuitous Relief 4. Housing— (a) Housing IV—Drinking Water S 4. Repairs/Resinking V—Public Health— 2. Expenditure for It of 1986— S XVII—Repairs and Control Works— 4. Emergency repairs XVIII—Repairs and R 4. Emergency repairs destroyed by nature	g/Repair of source g/Repair of source gre— Relief Works c.— f— Supply— ag of tube-wells Drugs and Medical Restoration of dam ir of flood protective Restoration of dam ir of roads, culture— connection with en	Stores i amaged //e embar aged roa lverts, t restorat	n connection Irrigation akments ads and brid oridges, etc tion of com	1,15.00 and Flood ges damaged/ munication	50·00 1,00·00 30·00 20·00 1,15·00 1,00·50 75·50 60·00	expenditure (In lakhs of rupees) 38.58 0.22 3.18 1.82 37.86	-11·42 -99·78 -26·82 -18·18 -77·14 -1,00·50 -75·50

Grant No. 48—Other Social and Community Services (All voted)

Section and I	Major head				Total grant	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major head: 295—Other	Social and Co	mmunity S	ervices—				
Original				Rs.			
Original	• •	••	••	3,04,91,000	3,04,91,000	2,78,53,828	- 26,37,172
Supplementary	• •	••	••				
Amount surrendered	during the ye	ar			••	••	Nil
CAPITAL—							
Major heads: 495—Capits and 695—Loans for Oth							
Original	••	• •	• •	1,23,23,000	1 22 26 000	1 14 70 076	10.55.005
Supplementary	••	••	• •	10,03,000	1,33,26,000	1,14,70,975	— 18,55,025
Amount surrendered	during the ye	ar			••	••	Nil
Notes and comments:							
REVENUE-							
(i) No portion of the	saving was s	urrendered	during th	e year.			
(ii) Saving occurred r	nainly under:						
Head					Total grant	Actual expenditure (In lakhs of rupees)	Saving —
V—Other Expenditure—						(o	
Non-Plan—							
1. Grants-in-aid/Contril	butions/Subsid	lies for-					
(viii) Grants in lieu of	f remission of	taxes			1,00.00	73.74	-26.26
Saving was attributed	to less exper	diture ow	ing to proc	cedural difficulties	s.		
(x) Subsidies for inter farmers and self-em			of share c	roppers, small	45.00	5.55	39·45
Saving was stated to	be due to less	requirem	ent of fun	d by the District	Magistrates.		
(iii) Saving mentioned	i above was p	partly cour	nter-balanc	ed by excess mai	inly under:—		
Head					Total grant	Actual expenditure (In lakhs of rupees)	Excess +
IV-Donations for Charite	able Purposes	-				(millio or raposs)	
Non-Plan-							
Charges for Vagrar Vagrants), maintenand money of insane person	ce and burial	of pauper	s and pas	Non-Indian sage and diet	26.00	34·12	+8·12
V—Other Expenditure—	nis som to nic	mai nospii	wis		20 00	34-12	70.12
Non-Plan—							
1. Grants-in-aid/Contrib	utions/Suboid	ies for—					
(xii) Contribution to t			et Rangal		9.25	14.82	+5.57
(xiv) Expenditure in c					1,10.00	1,37.53	+27.53
Reasons for excess in t					•	(,37:33	741.33
Measons for excess in t	TIO BOOKE HILE	~ ~~~~ IIA/	HOL DOG!		w. j 1700j.		

CAPITAL-

⁽¹⁾ In view of the overall saving of Rs. 18.55 lakhs in the grant, supplementary provision of Rs. 10.03 lakhs was wholly unnecessary.

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

Grant No. 48-Concld.

(iii) Saving occurred	mainly unde	r:					
Head					Total grant	Actual expenditure (In lakhs of rupees)	Saving —
495—Capital Outlay on O	ther Social a	and Comm	unity Serv	ices—		(In laking of rupous)	
II—Labour—							
State Plan (Seventh P	lan)—						
4. Craftmen's Trainis	ng				29 · 23	21.86	-7.37
Centrally Sponsored	(New Scheme	os)					
1. Upgrading of I.T.I	is for impro	ving the qu	ality of tr	aining			
S	• •	• •	••	10.03	10.03	1.49	−8·54
Reasons for saving in	none of the	above two	cases hav	e been intimated	(January 1988).		
	(Grant No.	. 49—Sec	cretariat— Eco	nomic Services		
Section and N	Aajor head				Total grant or appropriation	Actual expenditure	Saving
REVENUE-					Rs.	Rs.	Rs.
Major head: 296—Secreta	riat —Econon	nic Service	5				
Voted-			_				
Original	••			Rs. 6,92,31,000 լ			
Supplementary	••	••	••	}	6,92,31,000	5,67,44,025	-1,24,86,975
Amount surrendered				•••	••		87,61,651
Charged —	,	(112010	,				3.,53,652
Original	••	••					
Supplementary	• •		••	11.35.000	11,35,000	••	11,35,000
Amount surrendered di						••	Nil
Notes and comments:					•		
Voted grant—							
(I) Saving occurred n	nainly under	·:					
Head			•		Total grant	Actual	Saving —
						expenditure (In lakhs of rupees)	-
II—Secretariat—						(an amount of the fore)	
State Plan (Seventh Pl	lan)—						
Development and Plan	nning Depart	ment—					
1. District Planning Cor	nmittee				36.00	18.06	-17 ⋅94
Saving was mainly du District Planning from the	e to vacant relevant hea	posts as wids of accor	all as most unts for th	ting the organisa e district plan sc	tional expenses f heme during the	or the State/district year.	level set-upfor
2. Strengthening of Deve	elopment Bra	anch—					
(b) Strengthening of I	Davelopment	Branch (II	RDP)		10.00	1.61	-8·39
3. Science and Technolo	gy				60.00	21-94	- 38.06
Reasons for saving in	the above to	wo cases h	ave not be	on intimated (Ja	nuary 1988).		
V-Other Expenditure-							
2. Lump provision for A	Additional De	oarness All	owance—				
0	,••	••	• •	90 ⋅24			
R	••	••	• •	-90·24 }	••	••	••

Out of the total provision, Rs. 12-35 lakes were re-appropriated to other heads for meeting additional requirements therein and the balance was surrendered, reasons for which have not been intimated (January 1988).

Grant No. 49-Concld.

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

Head II—Secretariat—	Total grant	Actual expenditure In lakhs of rupees)	Excess +
Non-Plan— 12. Department of Industrial Reconstruction	6.90	18-55	+11.65
16. Department of Panchayat and Community Development			
(a) Panchayat Branch	13.90	21.52	+7.62

Reasons for excess under the above heads have not been intimated (January 1988)

Charged Appropriation—

The entire charged appropriation (Rs. 11.35 lakhs) under "II—Secretariat—Non-Plan—Department of Industrial Reconstruction" obtained through supplementary budget remained unutilised, reasons for which have not been intimated (January 1988).

Grant No. 50—Co-operation (All voted)

Section and Major head						Total grant	Actual expenditure	Saving —	
REVENUE-						Rs.	Rs.	Rs.	
Major head: 298	Co-operation	0 13			_				
Original		••	••	••	Rs. 23,92,17,000	28,52,15,000	22,41,48,554	- 6,10,66,446	
Supplement	агу	••	••	••	4,59,98,000	20,52,15,000	20,73,10,004	0,20,00,110	
Amount sur	rendered dur	ing the ye	ar (March '	87)		••		2,10,97,000	
CAPITAL-									
498—Capital Ou	tlay on Co-o	peration a	and 698—L	oans for (Co-operation—				
Original		••	••	••	29,58,62,000	29,58,62,000	17,71,46,591	- 11,87,15,409	
Supplement	ary	••	• •	••	,.,	23,36,02,00.0	17,71,40,001	11,07,15,407	
Amount sur	rendered dur	ing the ye	ar March 1	987		••		3,24,61,000	

Notes and comments:

REVENUE-

- (1) Rs. 2,10.97 lakhs were surrendered during the year; the saving ultimately weaked cut Rs. 6,10.66 lakhs.
- (#) In view of the saving of Rs. 6,10.66 lakhs in the grant, supplementary grant of Rs. 4,59.98 lakhs obtained in March 1987 was wholly unnecessary.
 - (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure in lakhs of rupces)	nditure	
298—Co-operation—	•	• •		
V—Credit Co-operatives—				
Non-Plan—				
Grant of subsidy to State Co-operative Banks for waiver of interest on short term loan/medium term (conversion) loan	50.00		- 50.00	
Non-Plan (Developmental)—				
(ii) Integrated Co-operative Development Project	15.51	0.51	-15.00	
State Plan (Seventh Plan)—				
(iv) Agricultural Credit Relief Fund	13-68	• •	−13·68	
2. Opposition of Service Co. operatives				

3. Organisation of Service Co-operatives-

Grant No. 50-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
(vii) Strenthening of P.A.C.S. Special Component Plan for Scheduled Castes—	30.03	••	- 30.03
4. Supply of long term Credit	18.38	0.02	18:36
Centrally Sponsored (New Schemes)—			
1. Stabilisation arrangements for Agricultural Credit	30.00	15.00	-15 ·00
4. Agricultural Credit Relief Fund	19.00	••	-19.00
5. Strengthening of P.A.C.S.	40.03	••	40-03
IX—Warehousing and Marketing Co-operatives— Non-Plan (Developmental)—			
4. Establishment of Co-operative Storage Godowns	41.00	11.63	29.37
State Plan (Seventh Plan)—			
Development of Agricultural Marketing Societies— (/) Agricultural Marketing Societies (Primary)	30.04	0.07	29·97
(iv) Establishment of Rural Godowns	21.60	7.66	-13.94
Reasons for saving in the above cases have not been intimated (January	1988).		•
XIII—Industrial Co-operatives— Centrally Sponsored (New Schemes)—	,		
5. Subsidy on sales of Handloom Cloth (Rebate)-			
O 2,20·00			
R —2,20·00∫	••	••	••
Saving was stated to be due to non-release of any fund by the Governme XVII—Other Co-operatives— Non-Plan— 7. Grants to Co-operative Societies for enhancement of emoluments of their employees	ent of India. 1,25·00	43 · 39	- 81 61
XVIII—Other Expenditure— Non-Plan—			
2. Lump provision for Additional Dearness Allowances	69·84	0.01	69·83
Reasons for saving in the above two cases have not been intimated (Janual). (iv) Saving mentioned above was partly counter-balanced by excess main	• •		
Head	Total grant	Actual expenditure lakhs of rupees)	Excess +
V—Credit Co-operatives— Non-Plan—	(Al-	riakiis Or rupces)	
4. Subsidies for Interest Liabilities in respect of Share croppers, small farmers and staff employed persons	90.00	1,07.99	+17.99
State Plan (Seventh Plan)—			
Expansion of Rural Credit— (iii) Special Bad Debt Reserve of Central Co-operative Banks	1 · 68	15.91	+-14-23
3. Organisation of Service Co-operatives—			
(ii) Special Bad Debt Reserve of Primary Credit Societies	3.36	31.83	+ 28·47
(vi) Common Cadre Fund of Primary Agricultural Credit Societies	67.88	1,41.46	→ 73·58
Reasons for excess in the above cases have not been intimated (January 19	88).		

Grant No. 50-Contd.

Hea	d				Total grant	Actual expenditure (In lakhs of rupees)	Saving —
XIII-Industrial Co-o	peratives					(In laking of Tupees)	
State Plan (Seventh	Plan)—						
Handloom-							
16. Construction of	House-cum-V	Vorkshed fo	or Weavers-				
0	• •	••	••	15.00)			
R		• •		6.00	21.00	29.98	+8.98

Anticipated excess was due to higher demands for grants not anticipated at the Budget Stage. Reasons for final excess have not been intimated (January 1988).

CAPITAL-

- (i) Only Rs. 3,24.61 lakhs were surrendered; saving ultimately worked out Rs. 11,87.15 lakhs.
- (11) Saving occurred mainly under:--

Head			Total grant	Actual expenditure in lakhs of rupees)	Saving —		
498—Capital Outlay on Co	o-operation-	-			(J	in taking of Tupees)	
I-Credit Co-operatives	_						
Non-Plan (Developme	ntal)—						
1. Integrated Co-oper	ative Develor	pment Proj	ject		29.88	••	- 29.88
V-Warehousing and M	arketing Co-	operatives-					
Non-Plan (Developme	ntal)—						
6. Establishment of C	o-operative S	torage Go	downs		1,74-12	81 - 57	−92·50
9. Revitalisation of M	art. Societies				25.00	• •	-25.05
State Plan (Seventh Pl	an)						•
1. Development of Ag	ricultural M	arketing So	ocieties				
(i) Agricultural Marke	ting Societie	s (Primary)		12.31	••	-12:31
Special Component Plan	an for Sched	uled Caste	s —				
 Davelopment of Ag 	ricultural M	arketing So	ocieties				
(viii) Establishment of	Rural Godo	wns			17.65	••	−17·65
VI-Processing Co-opera	tives						
Non-Plan (Developme	ntal)—						
Development of C Storages	Co-operative	Processin	g Societi	es and Cold	55.50	23.02	-32.48
Reasons for saving in t	he above cas	ses have no	ot been int	imated (January 19	988).		
X-Co-operative Spinning	g Mills						
Non-Plan (Developmen	ntal)						
 Participation in the Spinning Mills— 	e Equity S	share of	propos e d				
0	• •	• •	••	2,25.00		16:00	1.16.00
R	••		••	-2,25 ·00∫	••	10.00	+16.00

Anticipated saving was due to non-release of fund for the proposed Tamralipta and Kangsabati Co-operative Spinning Mills. Reasons for final excess have not been intimated (January 1988).

State Plan (Seventh Plan)—

1. Share participation in Co-operative Spinning Mills at Scrampore

1. Share participation	on in Co-opera	itive Spinni	ng Mills at S	erampore—			
0	• •	• •	• •	32.00	1.07.00	16.00	 91 ·00
R	••	• •	••	75.00 €	1,07.00	10.00	- 31.00

Anticipated excess was stated to be due to strengthening the Share Capital base of the Mills. Reasons for final saving have not been intimated (January 1988).

Grant No. 50-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupoes)	Excess + Saving -				
XI-Industrial Co-oper	ratives—						
Centrally Sponsored	•	•					
State Participation Co-operative Socie		Bengal Sta	ate Handloo	m Weavers'			
0	••	••	• •	25.00	15.00) 15·00	
R	• •	• •	••	— 10·00∫	13.00) 13.00	••
2. State Participation Co-operative Society		re Capital	l of Prima	ry Weavers*			
O	••	••	••	30.00	17.00) 17.28	10.20
R	••		••	-13·00 }	17.00) 17.26	+0.28
Anticipated serving in	the above two	a capper was	a dua to roz	triating the evan	anditure to the	quantum of Central a	go jet v n ca
XII—Consumers' Co-o		7 Cu 303 W4:	3 440 10 101	tricting the exp.	multure to the	duantant of Courter a	and the same of th
Non-Plan (Developm	•						
1. Distribution of Co	•	eles in rurs	al grege		90.00	8.90	-81·10
2. Financing of Con			••••••		55.00		·- 55·00
698—Loans for Co-opera					33 00	,	75 00
I—Credit Co-operative							
1. Loans to West Be	ngal State Co-c	perative I	Bank		2,75 00		-2,75.00
2. Loans to District seeds and pesticide	Co-operative B	-		of fertilisers,	25:00		25.00
Non-Plan (Davelopm	nental)						
1. Loans for Integrat	ed Co-operativ	e Develop	ment Projec	at .	20.10		- 20·10
Centrally Sponsored	(New Schemes)) 	_				
Loans to Central Co	operative Ban	ks for pro	oviding non-	overdues in	70.00)	−70·00
V—Warehousing and M Non-Plan (Developm	_	peratives-					
6. Loans for establis		ng plants			30.00)	-30.00
7. Loans to West Ber		•	Marketing F	ederation	50.00	,,	 5 0·00
State Plan (Seventh 1	_	•				•	
1. Loans for develo	•	ricultural	Marketing	Socioties	10.80		-10.80
VI—Processing Co-ope Non-Plan (Developm							
1. Loans for develop Cold Storage	omant of Co-o	perative P	Processing S	ocieties and	35.00	12.03	- 22.97
State Plan (Seventh 1	Plan)						
1. Loans for establish	hment of Cold	Storages			14.40		- 14·40
Reasons for saving in IX—Industrial Co-oper		es have no	ot been intin	nated (January)	1988).		
Non-Plan (Developm							
1. Loans for setting Society—	•	nal Office	s for Apex	Handloom			
0	••	••	••	16.25			•
R	••	••	••	— 16·25∫	• ·	• ••	••

Grant No. 50 -- Concld.

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Loans to Primary Weavers' Co-operative Society for constr of Workshed—	uction			
o	20.00			
R	-20:00}	• •	• • •	• •
Anticipated saving in the above two cases was due to non-fine	alisation o	of schemes.		
X—Consumers' Co-operatives—				
Non-Plan (Developmental)—				
1. Loans for distribution of consumer articles in rural areas		41 · 3	4 4.72	- 36·62
2. Loans for financing consumers' Industries		55 -0		-55·00
Reasons for saving in the above two cases have not been int				
(iii) Saving mentioned above was partly counter-balanced by	excess ma	inly under:—		
Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess +
498—Capital Outlay on Co-operation—				
V-Warehousing and Marketing Co-operatives-				
State Plan (Seventh Plan)-				
1. Development of Agricultural Marketing Societies-				
(iv) Share Capital Contribution to Indian Farmers' Fertilis operative Society Ltd.	er Co-		. 25.00	⊣ 25 ·00
Reasons for incurring expenditure without budget provision	have no	t been intimated	d (January 1988).	
(viii)—Establishment of Rural Godowns		32.4	53.00	+20.55
VII—Dairy Co-operatives—				
State Plan (Seventh Plan)—				
 Investment in Share Capital of the West Bongal Co-operation Producers' Federation Ltd. 	ve Milk	27-0	00 45.00	+18.00
698-Loans for Co-operation-				
IX—Industrial Co-operatives—				
State Plan (Seventh Plan)—				
(b) Handloom—				
3. Working Capital Loans to Weavers		35.0	00 68.73	+33.73
X—Consumers' Co-operatives—				
Centrally Sponsored (New Schemes)—				
(iii) Loans for accelerated development of Consumers' Co-op-	crativ c s	39.9	0 1,21.92	+82.02

Reasons for excess in the above four cases have not been intimated (January 1988).

Grant No. 51—Other General Economic Services (All voted)

Section and Major head			Total grant	Actual	Saving —		
					Rs.	expenditure Rs.	Rs.
REVENUE-							
Major head: 304-Other	General Eco	nomic Ser	vice—	.			
Original	••			Rs. 2,85,52,000	2 02 22 222	2 85 05 710	4.03.202
Supplementary		••	••	4,46,000	2,89,98,000	2,85,05,718	-4,92,282
Amount surrendered	during the ye	ar (March	1987)		••		1,56,717
Notes and comments-							
(i) In view of the say	ving of Rs. 4	-92 lakhs,	supplem on	ntary provision of	Rs. 4.46 lakhs w	as unnecessary.	

Grant No. 52 -- Agriculture

Section and	Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major head: 305-Agric	culture—						
Voted				n-			
Original		••	• •	Rs. 78,26,60,000 }	00.03.63.000	73,67,05,725	-6,36,46,275
Supplementary	• •	••		1,76,92,000	80,03,52,000	73,07,03,723	-0,30,40,273
Amount surrendered	during the yea	ar			••		Nil
Charged—							
Original		••		14,000	22.220		22 222
Supplementary	• •	••	• •	19,220	33,220	• •	-33,220
Amount surrendered	during the yea	ır			••	••	Nil
CAPITAL-			•				
Major heads: 505—Capit Agriculture—	tal Outlay on A	Agricultu	re and 705	-Loans for			
Voted							
Original	••	• •	••	7,03,80,000	7,03,80,000	5,54,55,268	-1,49,24,732
Supplementary	••	• •	••	}	7,03,00,000	3,34,33,200	-1,47,24,732
Amount surrendered	during the yea	r			••	••	Nil
Charged—							
Original	••	••)	4 88 500	4.41.600	
Supplementary				4,32,588	4,32,588	4,31,588	- 1,000
Amount surrendered	during the year	•				••	Nil

Notes and comments-

REVENUE (Voted grant)-

- (i) No portion of the saving was surrendered during the year.
- (11) In view of the eventual saving of Rs. 6,36.46 lakhs, supplementary grant of Rs. 1,76.92 lakhs obtained in March 1987 was unnecessary.

Grant No. 52-Contd.

(iii) Saving occurred mainly under:-

Head	i				Total grant	Actual expenditure (In lakhs of rupees)	Saving —
II—Land Reforms—							
Non-Plan-							
2. Land Reforms-							
O	••	••	••	1,13⋅00 ງ			
S	••	• •	••	22.00	1,35.00	66.91	-68.09
State Plan (Annual I	Plan, Sixth Pla	n and Con	nmitted)—				
1. Scheme for Revision under Section 51 of t	of Records of he West Benga	Right in r	nine districts forms Act,	of the State 1955	5,76.00	1,05.71	- 4,70·29
2. Integrated scheme or	n Land Reform	as			1,31.00	35-83	−95 ·17
IV-Multiplication and D	distribution of	Seeds					
Non-Plan							
1. Establishment of Sec	d Farms and S	Seed Store	s		25.50	9.23	-16.27
State Plan (Seventh F	Plan)—						
1. Establishment and de	evelopment of	Seed and	Horticultura	l Farm	40.00	23·10	-16.90
V—Agriculture Farms—							
Non-Plan-							
1. Experimental Farms					4,89.00	4,15.62	−73·38
VIII—High Yielding Vari	eties Programn	no					
State Plan (Seventh P	Plan)						
Scheme for strengthe including quality confi			Protection (Organisation	54.00	39·14	-14.86
X—Commercial Crops—							
State Plan (Seventh P	lan)—						
5. Pulses Development					23.00	9.71	-13.29
Centrally Sponsored ((New Schemes)						
2. Scheme on develop	ment of Pulse	3			30.00	8.82	-21.18
XI-Schome for Small and	l Marginal Far	mers and	Agriculture l	Labour-			
State Plan (Seventh Pl	lan)						
3. Scheme for assisting agricultural production		I margina	l farmers in	increasing			
(b) Minor Irrigation					1,95.00	36.70	−1,58 ·30
(d) Land Developmen	nt				70.00		70 · 00
Special Component P	lan for Schedu	iled Caste	s				
(b) Schame for assisting agricultural product		nd margina	al farmers in	increasing			
(1) Minikits of Seeds	and fertilisers	for oilseed	is and pulse	5	40.00	25.26	14.74
(ii) Minor Irrigation					75.00	5·14	- 69⋅86
(iv) Land Developme	nt				36.00	0.28	-35.72
Centrally Sponsored ((New Schemes)	-					
1. Schome for assisting cultural production—	small and mai	ginal farm	ners in incre	asing agri-			
(a) Minikits of sec1s a	and fertilisers f	or oilseed	and pulses		43.75	62.61	18 -86
(b) Minor Irrigation					1,95.00	25-00	−1,70 ·00

Grant No. 52-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
Special Component Plan for Scheduled Castes-			
 Scheme for assisting the small and marginal farmers in increasing agricultural production— 			
(a) Minikits for seeds and fertilisers for oilseeds and pulses	40.00	14.20	-25.80
(b) Minor Irrigation	75.00		75 ⋅00
XII—Drought Prone Areas Programme—			
Central Sector (New Schemes)—			
Special Component Plan for Scheduled Castes-			
2. Drought Prone Areas Programme	58.00	0.09	57-91
XIII—Extension and Farmers' Training—			
State Plan (Seventh Plan)—			
8. Agricultural information, Publicity and exhibition (Farm Advisory Services)	22:00	11.40	-10.60
11. Special Component Plan for Scheduled Castes-			
(f) Project for increasing production and productivity of rice	1,60.00	68.15	-91 ·85
Centrally Sponsored (New Schemes)—			
1. Project for production and productivity of rice	3,50.00	2,26.98	-1,23.02
Central Sector (New Schemes)—			
1. Minikit programme of rice	50.00	8.16	-41·84
XIV—Agricultural Education—			
State Plan (Seventh Plan)—			
 North Bengal Camps of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Vijnan Kendra 	1,00.00	85·22	 14·78
XVI-Agricultural Research-			
Non-Plan—			
7. Workshop under Directorate of Agricultural Engineering	28.00	0-02	27.98
XVII—Agricultural Economics and Statistics—			
Centrally Sponsored (New Schemes)—			
1. Scheme for establishment of an agency for reporting agricultural statistics	30.50	9.76	-20.74
XIX—Agricultural Marketing and Quality Control—			
State Plan (Seventh Plan)—			
7. Scheme for development of farm to market link road	17.00	3.22	-13.78
9. Price Support Agriculture	20.00	3.99	-16 01
Central Sector (New Schemes)—			
 Scheme for rural markets and wholesale markets in tribal/hilly and backward areas 	15.00	3.00	-12.00
XXIII—Other Expenditure—			
Non-Plan			
4. Lump provision for Additional Dearness Allowances	3,18.72	••	-3,18.72
XXIV-Transfer to/from Reserve Fund and Deposit Account-			
State Plan (Seventh Plan)—			
1. Amount transferred to the Crop Insurance Fund-Inter Accounts Transfer	38.00	••	-38.00
Reasons for saving under all the above mentioned heads have not been	intimated (Janu	ary 1988).	

Grant No. 52-Contd.

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

He	ad	•	mor oraginees	oy excess mar	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
II-Land Reforms-							
State Plan (Seventh	Plan)						
1. Scheme for Revis State, under Section	ion of Records a 51 of the West	-of-Right Bengal La	in nine distant Reforms	tricts of the Act, 1955—			
0	••		••	3,31.00 }			
S	••	••	• •	31.00	3,62.00	12,45.35	⊣ 8,83·35
2. Integrated Scheme	on Land Reform	ms—					
0	• •	••	• •	3,99∙00 }	4.80 0		
s	••	••	••	40.00	4,39.00	8,44-12	+ 4,05⋅12
X-Commercial Crops-	-						
State Plan (Seventh	Plan)—						
1. Jute Development					20.00	33.74	+13.74
2. Oilseed developmen	nt including sun	flower			18.9	5 30.58	+11:63
XI-Scheme for Small a	and Marginal F	ar mers an	d Agricultus	re Labour—			
State Plan (Seventh	Plan)—						
3. Scheme for assisting agricultural product		d margin	al farmers in	n increasing			
(a) Minikits of Seed	ls and fertilisers	for oilsee	d and pulses		43.75	5 84.94	- 41·19
XII—Drought Prone Ar	eas Programme	-					
State Plan (Seventh	Plan)						
1. Drought Prone Are	eas Programme-	_					
(a) Minor Irrigation	n Scheme—						
(v) Afforestation					14:00	32.15	+18.15
Central Sector (Nev	v Schemes)						
1. Drought Prone Are	eas Programme				1,20.00	2,18.69	+98.69
XIII-Extension and Fa	rmers' Training						
Non-Plan-							••
5. Multicrops and oth	er demonstratio	n			6.90	35.78	+28.88
State Plan (Seventh	Plan)						
3. Project for increasing	ng production a	nd produc	tivity of rice		1,90.00	2,82-84	+92.84
10. Farmers' Training	Centre				20.00	53.85	+ 33-85
11. Special Componen	nt Plan for Schoo	luled Cast	cs				
(e) Farmers Trainin	g Centre				3.50	21 · 64	+18.14
XVI-Agricultural Resea	arch—						
Non-Plan—							
2. Small Workshop Sc	heme in develop	ment Blo	ks		28 00	50.64	+ 22⋅64
XVII—Agricultural Ecor	nomics and Stati	stics—					
Non-Plan-							
1. Crop Survey	ı				1,13.75	1,31 07	+ 17-32
XIX-Agricultural Mark	ceting and Quali	ty Control	 				
Non-Plan							
1. Marketing Departm	nent				74.00	94.59	+20.59

Grant No. 52-Concld.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
XXIV-Transfer to/from Reserve Fund and Deposit Accounts-			
Centrally Sponsored (New Schemes)—			
1. Amount transferred to the Crop Insurance Fund-Inter-Account Transfer		. 58.52	+58.52
Reasons for saving in the above cases have not been intimated (Janua	ıry 1988).		
CAPITAL—(Voted grant)—			
(1) No part of the saving was surrendered during the year.			
(ii) Saving occurred mainly under:—			
505—Capital Outlay on Agriculture—			
X—Marketing—			
State Plan (Seventh Plan)—			
3. Special Component Plan for Scheduled Castes	10.0	0 0.04	-9.96
4. Development of Regulated Markets	10.0	o	10.00
705—Loans for Agriculture—			
ISeeds			
Non-Plan			
1. Loans under the scheme for distribution of seeds	2,00 0	00 54 24	-1,45.76
V-Plant Protection-			
Non-Plan			
1. Loans under the scheme for distribution of Pesticides	1,00.0	0 8.67	−91·33
Reasons for saving in the above cases have not been intimated (January	1988).		
(III) Saving mentioned above was partly counterbalanced by excess ma	inly under:—		
505—Capital Outlay on Agriculture—			
ISoods			
State Plan (Seventh Plan)—			
2. West Bengal State Seeds Corporation—Contribution to the Share Capital	50.0	0 1,24.00	+74.00
II-Agricultural Farms-			
State Plan (Seventh Plan)—			
1. Establishment and development of seed and Horticultural Farms	10.0	0 18.98	+8.98
X—Marketing—			
State Plan (Seventh Plan)—			
2. Scheme for development of farm to market link road	29.0	0 47-22	+18:22
705—Loans for Agriculture—			
XIV-Other Agricultural Loans-			
Non-Plan			
1. Advances to cultivators	50∙0	0 98.90	+48.90
Reasons for excess in the above cases have not been intimated (Janua			•

Grant No. 53-Minor Irrigation, Soil Conservation and Area Development

Section and Ma	jor head				Total grant or appropriation Rs.	Actual expenditure Rs.	Saving Rs.
REVENUE-							
Major heads: 306—Minor In and 308—Area Developmen	rrigation, 3 nt—	07—Soil an	ıd Water	Conservation			
Voted				_			
Original	• •		••	Rs. 86,35,62,000 ₎			
Supplementary	• •			}	86,35,62,000	81,81,72,861	-4,53,89,139
Amount surrendered du	ring the yea	ir					Nil
Charged—							
Original	• •		••	••)			
Supplementary	••	••	••	1,17,387	1,17,387	91,45	<i> 26,042</i>
Amount surrendered duri	ng the year				••		Nil
CAPITAL-							
505—Capital Outlay on M Development, and 706—L and Area Development—	inor Irriga oans for M	tion, Soil (Inor Irriga	Conscrvation, Soi	tion and Area I Conservation			
Voted-							
Original	••	••	••	17,82,73,000	17,82,73,000	7,18,45,418 -	- 10,64,27,582
Supplementary	• •	••	••	٠, ٦	17,02,73,000	7,10,43,410	- 10,04,27,304
Amount surrendered du	ring the yea	ır					Nil
Charged—				•			
Original	• •	••	••	}	10 POE	10 POC	
Supplementary	• •			10,896	10,896	10,896	••
Amount surrendered duri	ng the year				••	••	Nil
Notes and comments—							
REVENUE-							
Voted grants-							
(i) No portion of saving	was surrer	ndered duri	ng the y	sar,			
(ii) Saving occurred mai	inly under:						
Head					Total grant	Actual expenditure [(In lakhs of rupees	Saving —
306-Minor Irrigation-						(III mains of Tupoes	,
I-Direction and Administ	tration—						
State Plan (Seventh Plan	1)						
I(3)—World Bank Project Strengthening the organis Engineering					36·50	••	-36.50
III-Construction and Do	epening of	Wells and	Tanks—				
State Plan (Seventh Plan) 						
III(2)—World Bank Project	t on Dove	lopment of	Minor I	rrigation—			
Dug Wells					90.00	46.36	43 · 64
IV—Tu bewells—							
Non-Plan-						a	20.00
IV(2)—Maintenance of Sta		nallow tube	owells		60.00	0.02	 59 ⋅98
State Plan (Seventh Plan 1V(2)—World Bank Proj		valonment	of Mi	nor Irrigation			
(1) Shallow Tubewells	oct on de	A GIOÏNIIGH	OI WILL	TOT IT I BUILDE	1,00-00	••	-1,00.00

Grant No. 53-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
IV(3)—World Bank Project on development of Minor Irrigation (ii) Shallow tubewells fitted with submersible pumps	70.00	••	-70·00
IV(5)—Shallow tubewells fitted with submersible pumps	18.00		-18.00
IV(8)—Special component Plan for Scheduled Castes—World Bank Project on development of Minor Irrigation—			
(1) Shallow tubewells	85-00	• •	-85.00
IV(9)—Special Component Plan for Scheduled Castes—World Bank Project on development of Minor Irrigation (ii) shallow tubewells fitted with submersible pumps	23.00	••	-23.00
VI -Other Minor Irrigation Works-			
State Plan (Seventh Plan)—			
VI(4)—Special Component Plan for Scheduled Castes—			
Boro Bundhs	24.00	••	-24.00
State Plan (Annual Plan, Sixth Plan and Committed)-			
VI(1)—Surface drainage and irrigation scheme	37.00	16-12	-20.88
X—Other Expenditure—			
Non-Plan			
X(2)—Lump provision for Additional Dearness Allowance	1,51 -44	••	-1,51.44
State Plan (Seventh Plan)—			
X(1)—West Bengal Minor Irrigation Corporation—Water rate subsidy	50.00		- 50.00
X(3)—West Bengal Minor Irrigation Corporation—Grants-in-aid for repayment to financial institutions	72.00	••	~72·00
X(7)—West Bengal Minor Irrigation Corporation—Grants-in-aid for meeting administrative expenses	75.00	••	75:00
X(9)—World Bank Project on development of Minor Irrigation— (iii) Hires, purchase of vehicles	25.00	5-57	-19.43
X(15)—Special Component Plan for Scheduled Castes—			
West Bengal Minor Irrigation Corporation—Water rate subsidy	20.00	8.0	20.00
X(16)—Special Component Plan for Scheduled Castes—			
West Bengal Minor Irrigation Corporation—Grants-in-ald for re- payment to financial institutions	28.00	••	-28.00
X(17)—World Bank Project on Development of Minor Irrigation— Cost of energisation of Minor Irrigation Schemes—payable to West Bengal State Electility Board	1,40.35	••	-1,40.35
X(18)—Special Component Plan for Scheduled Castes—			
World Bank Project on development of Minor Irrigation—Cost of energisation of Minor Irrigation Schemes, payable to West Bengal State Electricity Board	33.00		-33.00
Reasons for saving in the above cases have not been intimated (Januar	ry 1988).		
307—Soil and Water Conservation—			
V—Soil Conservation Schemes—			
Centrally Sponsored (New Schemes)—			
V(8)—Special Component Plan for Scheduled Castes—			
Integrated action plan for flood control in Ganga basin	18.00	••	-18.00
VII—Other Expenditure—			
Non-Plan—			-
VII(1)—Lump provision for additional Dearness Allowance	24.36	••	-24.36
Reasons for saving in the above cases have not been intimated (Januar	ry 1988).		

Grant No. 53-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
308—Area Development—			
V—Other Expenditure—			
State Plan (Seventh Plan)—			
V(8)—Special Component Plan for Scheduled Castes			
I.F.A.D. assisted, Sunderban Development Project	3,49.00	30.78	-3,18-22
Partial saving of Rs. 88-38 lakhs was attributed to non-execution of sereasons for final saving have not been intimated (January 1988).	veral contracts du	ue to increase in the	cost of bricks;
V(9)—Pilot project for propagation of water conservation/harvesting technology for dry farming areas	10.00		-10.00
V(10)—Special Component Plan for Scheduled Castes			
Agricultural Development of North Bongal-Dutch assisted Project	72.75	34-24	-38.51
Reasons for saving in the above cases have not been intimated (January	y 1988).		
(III) Excess occurred mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
306—Minor Irrigation—			
I—Direction and Administration—			
Non-Plan—			
I(1)—Scheme for strengthening extension and administration under the Director of Agricultural Engineering	2,97·17	3,39.23	- -42.06
State Plan (Annual Plan, Sixth Plan and Committed)-			
I(1)—Strengthening the organisation and administration of the Directorate of Agricultural Engineering	68· 97	1,31 -68	+62.71
IV—Tubewells—			
Non-Plan			
IV(1)—Deep Tubewell Irrigation	8,56.00	10,44 ·24	+1,88.24
V—Lift Irrigation Scheme—			
State Plan (Seventh Plan)—			
V(1)—River Lift Irrigation	1.00	39.04	+ 38 · 04
State Plan (Annual Plan, Sixth Plan and Committed)—			
V(1)—River Lift Irrigation	78.70	2,46.20	+1,67.50
VI-Other Minor Irrigation Works-			
State Plan (Seventh Plan)—			
VI(2)—Boro Bundhs	56.00	71 -05	+15-05
Reasons for excess in the above cases have not been intimated (January	1988).		
307—Soil and Water Conservation—			
V—Soil Conservation Schemes—			
State Plan (Annual, Plan, Sixth Plan and Committed)—			
V(5)—Protective afforestation and erosion control on land slides, slips, stream banks etc. in forest areas	10.56	41 · 55	+30.99
Reasons for excess have not been intimated (January 1988).			

Grant No. 53-Contd.

Head Excess + Total grant Actual expenditure (In lakhs of rupees) 308-Area Development-III-Development of Hill Areas--State Plan (Supplement Plan)-+1,23.03 III(1)—Accelarated development of hill areas 8.61.95 9.84.98 Anticipated excess of Rs. 28.05 lakhs was attributed to execution of some schemes which were not initially covered by the State Plan, but subsequently approved by the Planning Commission with regard to enhancement of the amount of Central assistance. Reasons for final excess have not been intimated (January 1988). V-Other Expenditure-State Plan (Seventh Plan)-V(2)-Special Component Plan for Scheduled Castes-30.00 41.11 +11.11Development of Sunderbans V(3)-Development of Jhargram Area 99.00 1,12-24 +13.24V(6)—Comprehensive Area Development Project 2,00.00 3,34.00 +1,34.00V(16)—Agricultural Development of North Bengal—Dutch assisted 62.25 97.95 +35.70Project V(18)—I.F.A.D. assisted Sundarban Development Projects 3,40.00 +2,45.62 5,85.62 Reasons for excess in the above cases have not been intimated (January 1988). CAPITAL-(i) No portion of saving was surrendered during the year. (ii) Saving occurred mainly under:-Head Total grant Actual Saving expenditure (In lakhs of rupees) 506-Capital Outlay on Minor Irrigation, Soil Conservation and Area Development-I-Minor Irrigation-State Plan (Seventh Plan)--55.61I(3)—River Lift Irrigation 1.49.00 93.39 I(7)—Special Component Plan for Scheduled Castes— Deep Tubewell Irrigation 41.80 -41·80 -Construction of Office Building at the district and subdivisional 15.00 -15.00level under the department of Agriculture I(10)—Special Component Plan for Scheduled Castes-River Lift Irrigation 50.00 0.19 **-- 49 ·81** I(11)—Surface drainage and irrigation scheme 1.43.80 2.94 -1.40.86I(12)—Special Component Plan for Scheduled Castes— Surface drainage and Irrigation Schemes 44.00 -44.00 I(14)—Conversion of diesel run river lift irrigation schemes into -18.0018:00 electrically operated schemes

3,75.00

1,08.00

83.65

33.00

3.61

0.34

-3,71.39

-1,07.66

-83·65

-33.00

1(15)—World Bank Project on Development of Minor Irrigation (1) Deep

-World Bank Project on Development of Minor Irrigationof energisation of Minor Irrigation Schemes—Payable to West Bengal

I(22)—Special Component Plan for Scheduled Castes— World Bank Project on Development of Minor Irrigation

-World Bank Project on development of Minor Irrigation (ii) River

tubewell and medium duty tubewells

Lift Irrigation

State Electricity Board

I(21)-

Grant No. 53-Concld.

Head	Total grant	Actual expenditure (In lakhs of rupces)	Saving
I(24)—Special Component Plan for Scheduled Castes—			
World Bank Project on development of Minor Irrigation—Deep tubewells and medium duty tubewells	1,00.00	•••	-1,00.00
I(25)—Special Component Plan for Scheduled Castes—			
World Bank Project on development of Minor Irrigation—Cost of energisation of Minor Irrigation Schemes, payable to West Bengal State Electricity Board	25.00	••	-25.00
Reasons for saving in the above cases have not been intimated (January	y 1988).		
IIIArea Development Programme			
State Plan (Seventh Plan)-			
III(1)—Command Area Development Programme	89.00	6.55	-82.45
III(2)Special Component Plan for Scheduled Castes-			
Command Area Development Programme	30.00	••	30.00
Central Sector (New Schemes)—			
III(1)—Command Area Development Programme in selected areas in West Bengal	1,29.00	15-51	1,13·49
Reasons for saving in the above cases have not been intimated (January	1988).		
706—Loans for Minor Irrigation, Soil Conservation and Area Development—			
III—Area Development Programme—			
State Plan (Supplement Plan)—			
III(1)—Loans for accelarated development of hill areas	60.00	0.80	- 59-20
Reasons for saving have not been intimated (January 1988).			
(iii) Excess occurred mainly under:—			•
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development—			
I—Minor Irrigation—			
State Plan (Seventh Plan)			
I(1)—West Bengal State Minor Irrigation Corporation	25.00	2,54.00	+2,29.00
I(2)—Deep tubewell Irrigation	1,36.70	2,73.34	+1,36.64
Reasons for excess in the above cases have nos been intimated (January	y 1988).		

83

Grant No. 54-Food

Section and M	fajor head				Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major heads 309—Food—							
Original				Rs. 12,98,74,000)			
Supplementary	••	••	••	15,80,000	13,14,54,000	12,50,06,155	64,47,845
Amount surrendered			••	10,00,000			Nil
CAPITAL—							
Major heads 509—Capital	Outlay on l	Food					
Voted							
Original				21,01,10,000)			
Supplementary	••	••	••	7,99,00,000	29,00,10,000	9,48,56,761	-19,51,53,239
Amount surrendered						-	Nil
Charged —	•						
Original		••	••	10,000			
Supplementary	••			13,000	23,000	17,984	- 5,016
Amount surrendered di	iring the yea	ır					Nil
Notes and comments-							
REVENUE-							
(1) No portion of the	saving was	surrenderec	during	the year.			
(ii) In view of the savi	ing of Rs. 64	1·48 lakhs i	n the grai	nt, supplementary	provision of Rs. 1	5·80 lakhs obtained	i in March 1987
(III) Saving occurred n	nainly unde	r:					
Head					Total grant	Actual expenditure In lakhs of rupees)	Saving —
VIII-Other Expenditure-	-				·		
Non-Plan-							
2. Lump provision for a	dditional D	earness Alle	owance		2,17.44	-	-2,17 ·44
VI-Nutritious and Subsid	iary Food-	-					
Centrally Sponsored (New Scheme	cs)					
1. Huller Subsidy Schem	e-Grants-	in-aid/Cont	ribution		22.50	6.15	-16.35
Reasons for saving in	the above t	wo cases ha	ve not be	en intimated (Jan	u ar y 1988).		
(iv) Saving mentioned	above was	partly offse	t by exce	ess mainly under:-	-		
Head					Total grant	Actual expenditure In lakhs of rupees)	Excess +
309Food					•	,	
I-Direction and Admin	istration						
Non-Plan-							
1. Directorate of Distr	rict Distribu	tion, Procu	rement a	nd Supply	2,20.86	2,53.44	+32.58
3. Calcutta (including	Industrial A	Arca) Ratio	ning		2,71 ·60	3,44.42	+72.82
4. District Distributio	n						
o	• •			4,40∙50 ړ		***	
S	••	••	• •	15.80	4,56.30	5,21 ·42	+65·12
Reasons for excess in	the above	cases have 1	not been	intimated (Januar	y 1988).		

CAPITAL--

(Voted grant)---

- (1) No portion of the saving was surrendered during the financial year.
- (ii) In view of the large saving (Rs. 19,51.53 lakhs), the supplementary provision of Rs. 7,99.00 lakhs obtained during March 1987 proved injudicious.
 - (iii) Saving occurred under:-

Head	Total grant	Actual	Saving -
		expenditure	
		(In lakes of rupoes)	1

509-Capital Outlay on Food-

I-Procurement and Supply-

A-Cost of Purchase of grains-

(i) Purchase of foodgrains other than wheat-

0	••	 ••	1,00·10	7,00·10	1,02.53	5.07.67
S		 	6,00.00}	7,00.10	1,02-33	- 3,91.31

Saving to the extent of Rs. 4,31-30 lakhs was due to implementations of the scheme of internal distribution of foodgrains in two districts since December 1986 instead of targetted four districts of West Bengal. Reasons for the balance have not been intimated (January 1988).

2. Purchase of wheat and wheat Products-

Section and Major head

0	••	••	••	1.00∫	2,00.00		- 2,00.00
S			••	1,99.00	2,00 00	•	

3. Supply of foodstuff to Police Force and whole-time N.V.F.
Personnel at concessional rates

20,00-00

8,46-04

-11,53-96

Reasons for saving in the above two cases have not been intimated (January 1988).

Grant No. 55-Animal Husbandry (All voted)

Total grant

Actual

Excess +

					Rs.	expenditure Rs.	Saving — Rs.
REVENUE—							
Major heads 310 Animal	Husbandry-	-					
Original	••		••	^{Rs.} 21,82,95,000	21 82 95 000	20 27 24 525	95,70,475
Supplementary	••	••	••	ſ	21,02,75,000	20,07,27,223	73,70,473
Amount surrendered	during the y	ear (Marc	h 1987)		••	••	3,32,75,100
CAPITAL—							
Major heads 510—Capital	Outlay on A	nimal Hus	b an dry				
Original	••	••	••	1,78,15,000	1,78,15,000	1,15,68,528	-62,46,472
Supplementary	••	• •	••	∫	1,70,15,000	1,13,00,320	-02,40,472
Amount surrendered	during the y	ear (Marc	h 1987)		••	••	68 ,77,00 0

Notes and comments---

REVENUE-

- (1) As against the amount of Rs. 3,32.75 lakhs surrendered during the year, the eventual saving worked out to Rs. 95.70 lakhs only.
 - (ii) Saving occurred mainly under:-

IV-Veterinary Research-

Non-Plan (Developmental)-

Grant No. 55--Contd.

Нег	ad		GIAM IN	o. 33Coma.	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
IV(1)—Expenses out of	the grant from	the I.C.A.	R.—			(,	
(II) Improvement of a	_			iry cattle at			
0	• •			20·00 s			
R	••	••	••	2.06	22.06	o ·59	21:47
Reasons for saving				38).			
VI—Cattle Developmen		•		•			
Non-Plan							
VI(4)—State Livestock	Farm-						
0	••	••	• •	1,49.16)			
R		••	••	13.08	1,62.24	1,35.77	26·47
Anticipated excess for eventual saving have	was attributed to not been intima	o post-bud ated (Janu	lget decision ary 1988).	n on payment of	additional Dea	rness Allowance to th	ne stuff; reasons
Centrally Sponsore	d (New Schemes) —					
VI(3)—Assistance to smarearing of cross-breed	all/marginal farn heifers—	ars and a	gricultural l	abourers for			
ο	••	••	••	20·00 j	40.86	4.00	40.00
R	••	••	••	0·27 }	19.73	3 4.08	15 65
Reasons for saving	have not been in	ntimated (January 198	38).			
State Plan (Annual	Plan, Sixth Plan	and Con	amitted)—				
VI(1)—Intensive Cattle	Development Pro	oject					
o	••		••	48-33 }	44.04		44.00
R	••		. •	-2·08 }	46.25	31.43	14 82
Anticipated saving (January 1988).	was attributed t	o non-util	isation of t	he total provisio	on; reasons for	final saving have not	been intimated
XI-Fodder and Feed I	Development-						
Non-Plan-							
XI(8)—Maintenance of	Salboni Fodder	Farm—	•				
o	••	••	••	30.75 }	36.0	1 20.12	15-89
R	••	••	••	5-26∫	30.0	2012	-12-03
Anticipated excess eventual saving have no				on to pay addi	tional dearness	allowance to the st	aff; reasons for
XV—Other Expenditure							
Non-Plan-							
XV(6)—Lump provision	for Additional	Dearness .	Allowance-	-			
O	• •	••	••	1,61.76 }			
R		••	••	—1,61 ·76∫	•	•	••
Anticipated saving	has been attribu	ted to no	n-requireme	ent of fund.			
XV(7)—Special Compo	nent Plan for Sc	heduled C	astes				
(Iv) Family based pr poultry etc.	ogramme on ho	ouse dairy	/goat/sheep	pig rearing/	13.5	5	-13.55
State Plan (Annual	Plan, Sixth Plan	n and Con	nmitted)—				
XV(12)—Special Comp	onent Plan for S	choduled (Castes—				
(ii) Additional Veteri	nary Dispensario	3			28 · 1	8 5.31	-22 87
Reasons for saving	in the above tv	vo cases h	ave not bec	en intimated (Ja	nuary 1988).		

Grant No. 55-Contd.

(iii) Excess occurred mainly under;-

Head	Total grant	Actual expenditure lakhs of rupees)	Excess +
III—Veterinary Services and Animal Health—			
Non-Plan—			
III(2)—Veterinary Hospitals	1,20.22	1,46.19	+25.97
III(6)—Aid Centres and Clinic	47:34	66.01	+18.67

Reasons for excess in the above cases have not been intimated (January 1988).

VI-Cattle Development-

Non-Plan-

VI(1)—Cattle Development Scheme—

O $\frac{1,35.95}{R}$ $\frac{1,35.95}{-1,04.47}$ 31.48 1,81.53 +1,50.05

Reasons for anticipated saving was attributed to diversion of some sub-schemes to other head of accounts, reasons for eventual excess have not been intimated (January 1988).

VI(7)-New Key Village Blocks and Sub-centres-

0	••	••	• •	20.33	24.00	40.22	1 24 22
R				4.56	24.89	49.22	+24.33

Anticipated excess was attributed to post-budget decision on payment of additional Dearness Allowance to the staff reasons for final excess have not been intimated (January 1988).

XII-Poultry Production-cum-Marketing Centre-

Non-Plan-

Intensive egg and poultry production-cum-marketing Centre-

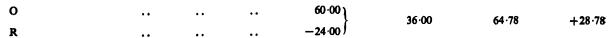
1. Management-

o	••	••	••	42.59	36.56	72.67	⊥36.11
D				−6:03 ∫	50 50	12.01	7.30.11

Anticipated saving was attributed to late submission of stationery bills and adoption of economy measures; reasons for eventual excess have not been intimated (January 1988).

Intensive egg and poultry production-cum-marketing Centre-

(iii) Purchase of materials-



Anticipated saving was attributed to non-achivement of sales target under the scheme; reasons for eventual excess have not been intimated (January 1988).

XV-Other Expenditure-

State Plan (Annual Plan, Sixth Plan and Committed)-

XV(ii)—New Veterinary Dispensaries—

0		••	• •	••	44.10	42.52	70.07	107.54
R	,			••	44·10 —1·57	42.33	70.07	+27.54

Reasons for excess have not been intimated (January 1988).

CAPITAL—							
(1) As against th	se amount of surren	der of F	ls. 68·77 lakh	, eventual sav	ring worked out	to Rs. 62-46 lakhs.	
(//) Saving occur	rred mainly under:-	_					
1	Head				Total grant	Actual expenditure	Saving —
510—Capital Outlay	on Animal Husban	dry				(In lakhs of rupees)	
III—Cattle Develo	pment—						
Non-Plan-	•						
	World Food Progra	amme N	in 618				
-	_						
O Stud Farm	Artificial Inseminat	uon Cer	11.6	10.00 1			
R	••	••	••	-10·00			
			justment of as	20 00 .	ed in kind from	the Indian Diary C	orporation, due
VII-Other Expend	diture						
State Plan (Sever							
· · · ·	ponent Plan for Sch	odulod (Castes—				
O	••	••	••	15·00 l	0.40	,	-0.40
R				-14·60 f		•••	040
	ng was attributed to pred (New Schemes)		ipiementation	or the scheme	c during the yea	г.	
	•				الاسماد		
	al Live Stock Proc				mitea—		
Investment in Sh	are Capital for esta	blishme	nt of a slaugh	25:00 \			
	••	••	••	25.00	••	18.00	+18.00
R Anticipated savir (January 1988).	ng was attributed to	non-re	eipt of centra	1 assistance. R	Leasons for ever	ntual excess have not	been intimated
I—Veterinary Educ State Plan (Sever	cation and Training- nth Plan)—	-					
I(2)—Strengthening	of inservice training	of Vete	rinary Field As	ssistance-			
0	••	••	••	ا 9.00	4.00)	-4.00
R	• •	••	••	-5·00 J			
Anticipated savin been intimated (Janu		non-con	pletion of son	ne formalities	of the scheme; r	reasons for eventual s	saving have not
VII—Other Expend							
State Plan (Seven		Sobadula	d Contan				
(1) State Veterinary	mponent Plan for S v Hospital—	SCHEUUIE	a Casios				
0	,		••	12։00 լ			
R	••		• •	-4:35}	7.65	3.00	-4.65
		non-im	plementation (of the scheme	; reasons for fi	nal saving have not	been intimated
	red mainly under:- lead	-			Total grant	Actual expenditure	Excess +
III—Cattle Develop	oment—					(In lakhs of rupees)	
State Plan (Seven	th Plan)—						
111(1)—Resottlemen	t of city kept anima	l s —		40.005			
0	••	••	••	40.00	41 - 15	58.64	+17.49
70				1.15]			

R
Anticipated excess was attributed to taking up certain essential items of work; reasons for final excess have not been intimated (January 1988).

Grant No. 56-Dairy Development (Excluding Public Undertakings)

Section a	and Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE-							
Major heads: 311—	Dairy Developmen	t		_			
Original	••			Rs. 38,44,00,000 լ			
Supplementary	••			}	38,44,00,000	36,97,19,346	—1,46,80,654
Amount surrend	lered during the ye	ar (March	1987)		• •		2,36,20,500
Charged—							
Original	••	••	••	٠٠)			
Supplementary	••	••	••	26,356	26,356	26,356	• •
Amount surrende	ered during the yea	r				••	Nil
CAPITAL-							
Major heads: 511—C for Dairy Develop		Dairy Deve	elopment a	nd 711—Loans			
Original	••	••	••	1,50,00,000		4	
Supplementary	••	••	••	}	1,50,00,000	1,28,48,039	-21,51,961
Amount surrend	lered during the ye	ar (March	1987)			••	56,94,000
Notes and comments	j -						
Capital—							
(i) As against th	e amount of Rs. 5	6·94 lakhs	surrend er	ed during the year	r, eventual saving	worked out to Rs. 2	21.52 lakhs enly.
(ii) Saving occur	red mainly under:	·					
• • •		•					
	Head				Total grant	Actual expenditure In lakhs of rupees)	Saving —
511—Capital Outlay	Head on Dairy Develop				•	expenditure	Saving —
511—Capital Outlay I—Dairy Develop	Head on Dairy Develop				•	expenditure	Saving —
511—Capital Outlay I—Dairy Develops Non-Plan—	Head on Dairy Development—	oment—			•	expenditure	Saving —
511—Capital Outlay I—Dairy Develops Non-Plan— I(5)—Establishmen	Head on Dairy Development—	oment—	-		•	expenditure	Saving -
511—Capital Outlay I—Dairy Develops Non-Plan— I(5)—Establishmen	Head on Dairy Development—	oment—	⊢	^{28·00} }	•	expenditure	Saving —
511—Capital Outlay I—Dairy Develops Non-Plan— I(5)—Establishmes O R	Head on Dairy Development— nt of feeder balance	oment— sing dairies 		-28·00 }		expenditure	Saving —
511—Capital Outlay I—Dairy Develops Non-Plan— I(5)—Establishmes O R	Head on Dairy Development— nt of feeder balance	oment— sing dairies 		-28·00 }		expenditure	Saving -
511—Capital Outlay I—Dairy Develops Non-Plan— I(5)—Establishmes O	Head on Dairy Development— nt of feeder balance ing has been attrib	oment— sing dairies 		-28·00 }		expenditure	Saving —
511—Capital Outlay I—Dairy Develops Non-Plan— I(5)—Establishmen O R Anticipated savi	Head on Dairy Development— nt of feeder balance ing has been attribulditure—	oment— sing dairies 		-28·00 }		expenditure	Saving -
511—Capital Outlay I—Dairy Develops Non-Plan— I(5)—Establishmen O R Anticipated savi	Head on Dairy Development— nt of feeder balance ing has been attributive— enth Plan)—	oment— cing dairies outed to no	 on-adjustn	-28·00 }		expenditure	Saving —
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expen	Head on Dairy Development— nt of feeder balance ing has been attributive— enth Plan)—	oment— cing dairies outed to no	 on-adjustn	-28·00 }		expenditure	Saving —
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expens State Plan (Seve	Head on Dairy Development— nt of feeder balance ing has been attributive— enth Plan)—	oment— cing dairies outed to no	 on-adjustn	-28.00 } nent of assistances ake, Calcutta—		expenditure	Saving -
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expen State Plan (Seve VII(2)— Milk Proc O R	Head on Dairy Development— Int of feeder balance ing has been attrib diture— Inth Plan)— duct Factory-cum	oment— cing dairies outed to no	on-adjustm at Salt La	-28.00 } nent of assistances ake, Calcutta- 12.00 -12.00 }		expenditure	
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expen State Plan (Seve VII(2)— Milk Proc O R	Head on Dairy Development— nt of feeder balance ing has been attributive— enth Plan)— duct Factory-cum- ing has been attributive.	oment— cing dairies outed to no	on-adjustm at Salt La	-28.00 } nent of assistances ake, Calcutta- 12.00 -12.00 }		expenditure In lakhs of rupecs)	
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expens State Plan (Seve VII(2)— Milk Proc O R Anticipated savi	Head on Dairy Development— nt of feeder balance ing has been attributed the Plan period of the Plan perio	oment— cing dairies outed to no	on-adjustm at Salt La	-28.00 } nent of assistances ake, Calcutta- 12.00 -12.00 }		expenditure In lakhs of rupecs)	
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expen State Plan (Seve VII(2)— Milk Proc O R Anticipated savi	Head on Dairy Development— nt of feeder balance ing has been attributed the second control of the seco	oment— cing dairies outed to no	on-adjustm at Salt La	-28.00 } nent of assistances ake, Calcutta- 12.00 -12.00 }		expenditure In lakhs of rupecs)	
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expen State Plan (Seve VII(2)— Milk Proc O R Anticipated savi	Head on Dairy Development— Int of feeder balance ing has been attributed the Plan period of the Plan peri	workshop	on-adjustm at Salt La	-28.00 } nent of assistances ake, Calcutta- 12.00 -12.00 al of the propose	oreceived in kind.	expenditure In lakhs of rupecs)	
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expen State Plan (Seve VII(2)— Milk Proc O R Anticipated savi 711—Loans for Dair II—Milk Supply S State Plan (Seve	Head on Dairy Development— Int of feeder balance ing has been attributed the Plan period of the Plan peri	workshop	on-adjustm at Salt La	-28.00 } nent of assistances ake, Calcutta- 12.00 -12.00 al of the propose	oreceived in kind.	expenditure In lakhs of rupecs)	
511—Capital Outlay I—Dairy Develope Non-Plan— I(5)—Establishmen O R Anticipated savi VII—Other Expens State Plan (Seve VII(2)— Milk Proc O R Anticipated savi 711—Loans for Dair II—Milk Supply S State Plan (Seve II(1)—Loans unde	Head on Dairy Development— Int of feeder balance ing has been attributed the Plan period of the Plan peri	workshop	on-adjustm at Salt La	-28.00 } nent of assistances ake, Calcutta— 12.00 -12.00 al of the proposa	oreceived in kind.	expenditure In lakhs of rupecs)	

Anticipated saving has been attributed to non-fulfilment of the conditions regulating the grant of loans by the cwner of the milch animals in the milk colony at Haringhata.

Grant No. 56-Concld.

(III) Saving has been	partly counte	r balanced	by excess a	ıs under:			
H c ad	l				Total grant	Actual expenditure In lakhs of rupces)	Excess +
511—Capital Outlay on I	Dairy Develo	pment—			•	in mania of rapous,	
V—Milk Supply Schem	-	F 1110121					
State Plan (Seventh P							
V(6)—Greater Calcutta		Schemes-	•				
0	••	• •		15.00)			
R	••	••	••	17.77	32.77	63·10	+30.33
Excess has been attrib	outed to inad	equate orig	ginal provis	sion.			
			,				
		Gran	nt No. 57-	-Fisheries (All	voted)		
Section and M	Aajor head				Total grant	Actual expenditure	Saving —
					Rs.	Rs.	Rs.
REVENUE-							
Major head: 312—Fisheri	cs			Rs.			
Original	••	••	••	10,98,11,000	10,98,11,000	8,23,15,798	-2,74,95,202
Supplementary	••	••	••				
Amount surrendered	during the ye	ar			•••	•••	Nil
CAPITAL—							
Mijor heads: 512-Capital	Outlay on Fi	sheries, 712	Loans fo	r Fishories—			
Original	••	••		95,50,000	06 60 000	47.00.000	40.50.000
Supplementary	••	••	• •	}	95,50,000	47,00,000	48,50,000
Amount surrendered	during the ye	ar			•••	•••	Nil
Notes and comments-							
(i) No portion of the	saving was su	irrendered	during the	year.			
(ii) Saving occurred r	nainly under	:					
Head					Total grant (I	Actual expenditure in lakhs of rupees)	Saving —
I-Direction and Adminis	tration						
Stato Plan (Seventh Pl	an)						
 Scheme for augmentic the field and at Headq 		ry and Adr	ninistrative	staff both in			
0	••	••	••	ا 19٠٥٥	16.60	9.01	0.40
R		••		-2.31	16.69	8.01	-8 ⋅68
III-Education and Traini	ng-						
State Plan (Seventh Pl	an)—						
5. Special Component P	lan for Sched	luled Caste	8				
(b) Scheme for training of fish farmer field da				en, holding			
O	••		••	8.00 ∫	4.11	0.10	. 2.02
R		• •	• •	-3 ⋅89 }	4-11	0.18	-3.93

Grant No. 57-Contd.

н	cad				Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
IV-Inland Fisheries-	-						
State Plan (Sevent	h Plan)—						
17. Scheme on development Project)—	lopment of Aq	uaculture	(F.F.D.A.) (World Bank			
0	••	••	• •	1,35⋅00 }	1,50.55	1.18-50	-32.05
R	••	• •	••	15.55∫	1,50-55	1,10-30	- 32 03
19. Special Compone	ent Plan for Sc	hedu le d C	astes—				
(iii)—Scheme for d development of	istribution of n Social Fisheries	ginikits, w	ater condition	ners, etc. and	17-00	1 · 28	-15.72
(vi)—Scheme on d Bank Project)	levelopment of	Aquacul	ture (F.F.D.	A.) (World	45.00	28-00	-17.00
Centrally Sponsore	d (New Schem	es)—					
 Schome for development for and prawn control 		tablishmer	at of brackis	h water fish			
0	••	••	• •	10.00			
R	••	••		—10·00 ∫	• •	••	• •
2. Scheme for develop	ment of agricul	ture under	F.F.D.A. Pr	ogrammes			
0			••	1,35-00)			
R	••	••	••	-42 ·69	92.31	1,15·19	+22.88
4. Development of Sc	cial Fisheries				15.00	4.54	10·46
6. Reservoir Fisheries	Project				6.00	••	6.00
V-Fishing Harbour and State Plan (Seventh	_	lities					
Special Component Pl	an for Schedul	ed Castes-	-				
Minor Fishing Harbon	ur and Fish La	nding Cen	tres-				
o		••		60·00 ₎	==		
R	• •	••	• •	17.84	77.84	28 · 29	 49·55
Centrally Sponsored	(New Schemes	i)—					
2. Minor Fishing Harl	bour and Small	Landing (Centres		60.00	••	-60.00
IX—Mechanisation and	Improvement o	f Fishing	Crafts—				
Non-Plan (Developr	nental)—						
 Scheme for develop through N.C.D.C. as 	oment of coast ssistance	al fishing	with mechai	nised boats	10-00	••	10-00
State Plan (Seventh)	Plan)						
4. Special Component							
(iii)—Scheme for defishing villages—	velopment of i	nfrastructu	ıral facilities	in Marine			
0	••	••	• •	10.00}	17.74	1.90	-15 ·84
R	• •	••	••	7.74)			
XI-Other Expenditure-							
Non-Plan							
5. Lump provision for	Additional Dea	rness Allo	wances		37.56	••	-37·56
Reasons for saving in	none of the al	oove cases	have been in	timated (January	1988).		

Grant No. 57-Concld.

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

Hea	ıd				Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
I-Direction and Adminis	tration-						
Non-Plan-							
1. Directorate of Fisher	i cs						
o	••	••	••	1,06.52	1 44 02	1 24 05	1 16 70
R	• •	••	• •	4.71	1,11-23	1,26.95	+ 15.72
III-Education and Traini	ng						
State Plan (Seventh P	lan)						
 Scheme for training of Farmers field day, 			oyed fishern	nen, holding			
0	••	••		50·00 l	66-91	74:43	+7.52
R	••	••	••	16.91 ∫	00.31	74 43	T 1 32
IX-Mechanisation and In	nprovement (of Fishing	Crafts-				
State Plan (Seventh Pl	an)						
 Scheme for Marine sears, training of different and gears— 							
0	••		••	22.00	26.61	20.01	1.12.20
R	• •	••	••	4.61	26.61	38 - 81	+12·20
Reasons for excess in	none of the a	bove cases	have been i	intimated (Janu	ary 1988).		
CAPITAL—							
(i) No portion of the	saving was	surrendere	d during the	year.			
(ii) Saving occurred n	nainly under:						
Head					Total grant	Actual expenditure In lakhs of rupees)	Saving —
512—Capital Outlay on Fi	sheries—						
IV-Mechanisation of F	ishing Crafts-		•				
State Plan (Seventh Pl	an)						
Share Capital Contribe exploitation of Mar- ment of crafts and g	ine Resource:	ermen's Co s by mecha	o-operative S anisation an	ocieties for d improve-	11-00	••	-11-00
712—Loans for Fisheries—							
III—Mechanisation of F	shing Crafts-	-					
Non-Plan (Developme	ntal)—						
Special Component Plan	for Schedule	i Castes—					
Loans under the scher with mechanised bos		itation of	Marine/Coa	stal fishing	15.00	••	-15.00
III-Other Loans-							
Non-Plan (Developmen	ntal)—						
2. Special Component scheme for developm			stes—Loans	under the	15.00	••	-15.00
Reasons for non-utilise	ation of the	entire prov	ision in the	above cases ha	we not been inti	mated (January 1988)).

Grant No. 58-Forest

Section a	nd Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Excess 4- Saving — Rs.
REVENUE-							
Major head: 313—Fo	orest						
Voted-							
Original	••	••	••	Rs. 22,54,26,000 ן			
Supplementary	••	••	• •	44,87,000	22,99,13,000	24,06,54,988	+1,07,41,898
Amount surrende	red during the ye	ar			••	••	52,82,400
Charged-							
Original	••	••)			
Supplementary	••	••		15,000	15,000	••	15,000
Amount surrender	ed during the yea	r			••	••	NII
CAPITAL—							
Major head: 513-Ca	pital Outlay on F	orest —					
Voted-							
Original	••		• •	25,00,000			
Supplementary	• •	••	••	}	25,00,000	25,00,000	• •
Amount surrende	red during the ye	ar				••	Nil

Notes and comments:

Revenue (Voted grant)-

- (i) Expanditure exceeded the grant by Rs. 1,07,41,898; the excess requires regularisation.
- (II) In view of the excess of Rs. 1,07-42 lakhs, supplementary grant of Rs. 44-87 lakhs obtained in March 1987 proved in-adequate.
- (ill) Excess occurred mainly under:-

Hoad	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
I-Direction and Administration-			
Non-Plan-			
2. Northern Circle	1,69.77	1,92·14	+22.37
3. Central Circle	64-77	75.24	+10.47
9. Wild Life Unit	20.38	33.97	+13.59
11. Parks and Garden Wings	59.48	71 -95	+12.47

Excess in the above four cases was stated to be mainly due to payment of additional dearness allowance at enhanced rate.

VI-Plantation Schemes-

State Plan (Seventh Plan)-

5. Special Component Plan for Scheduled Castes-

(b) Plantation of quick growing species	3.00	14.23	+11⋅23
Reasons for excess have not been intimated (January 1988).			
(c) Social Forestry Project with the World Bank Assistance	68.00	1,76.55	+1,08.55

Excess to the extent of Rs. 59.53 lakhs was stated to be due to taking up more areas under operation under Special Component Plan than anticipated at the Budget stage. Reasons for the balance have not been intimated (January 1988).

Centrally Sponsored (New Schemes)-

2. Mixed Plantation on Waste Lands, Panchayat Lands, etc.—

(b) Rural Fuelwood Plantation 18:00 40:43 +22:43

Reasons for excess have not been intimated (January 1988).

Grant No. 58-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
(c) Decentralised People's Nursuries	••	46.07	+46.07
Reasons for incurring expenditure without budget provision have not be	en intimated (Ja	nuary 1988).	
VIII—Forest Produces—			
Non-Plan—			
5. Wild Life Units—Timber and other produce removed from the forest by Government Agency	12.20	21 ·87	+ 9.67
Excess was mainly due to more expenditure on carriage of seized produ	ice.		
State Plan (Seventh Plan)—			
2. Timber operation and forest utilisation by mechanised logging extraction and marketing	48 · 50	1,00·85	+ 52·35
Excess was stated to be due to requirement of more fund for contingent	charges than ant	icipated earlier.	•
4. Special Component Plan for Scheduled Castes—			
(a) Minor Forest Produce (including Silvo-pisciculture Project)	9.50	34·87	. + 25-37
IX—Communications and Buildings—			
Non-Plan	4 40	10.77	1 16 20
10. Buildings	4.48	19.77	+15.29
Reasons for excess in the above two cases have not been intimated (Janua	ry 1700).		
X-Preservation of Wild Life-			
Non-Plan			
5. Wild Life Unit—Production and improvement of Wild Life	63.91	80·15	+16.24
Excess was stated to be due to requirement of more funds than anticipate	ed at the budget	stage.	
XII—Other Expenditure—			
State Plan (Seventh Plan)—			
6. Creation and improvement of Parks and Gardens	10.00	22.00	+12.00
Excess was due to creation of new parks and improvement of existing parts are also and improvement of existing parts and improvement of existi	arks and garden	8.	
(1v) Excess mentioned above was partly counter-balanced by saving main	ily under:—		
Head	Total grant	Actual	Saving —
	(1:	expenditure n lakhs of rupees)	
IV-Forest Conservation and Development-			
Non-Plan-			
1. Northern Circle	75.91	47 · 20	- 28 · 71
Saving was due to less requirement of fund for regeneration work under the	he scheme.		
State Plan (Seventh Plan)—			
1. Forest Protection	35.00		- 35·00
Centrally Sponsored (New Scheme)—			
1. Forest Protection Force—			
O 35-00)			
R —33·02	1.98	••	−1·98
Coulon of the antice found in the above two course was due to man Conficulti	C theh		

Saving of the entire fund in the above two cases was due to non-finalisation of the scheme.

Grant No. 58-Concld.

Gram 140. 56		ı		
Head		Total grant	Actual expenditure (In lakhs of rupees	Saving —
VI—Plantation Schemes—			(January 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	•
State Plan (Seventh Plan)—				
2. Plantation of quick growing species		18.00	2.25	- 15·75
4. Mixed Plantation on Waste Lands, Panchayat Lands, etc.—		10 00		-10 75
(b) Rural Fuelwood Plantation		18.00	1.26	-16:74
Reasons for saving under the two heads mentioned above has	ve not been			20 / 4
VIII—Forest Produces—				
State Plan (Seventh Plan)—				
1. Minor Forost Produce (including Silvo-pisciculture)		28.00	15.74	-12.26
Saving was mainly due to a high level decision to stop setting	un new un			_ _
State Plan (Annual Plan, Sixth Plan and Committed)—	up new un	im dilaci tile si	oneme Shvo-piscie	anare Project .
Timber operation and forest utilisation by mechanised lo extraction and marketing	gging,	26.60	16.39	− 10·21
Saving was due to less requirement of fund, reasons for which	have not b	een explained		
		,		
IX—Communications and Buildings—				
Non-Plan				
2. Northern Circle		59.76	43 · 41	-16.35
4. Western Circle		11.75	1 ·02	 10·73
Reasons for saving in the above two cases have not been intime	ated (Janua	гу 1988).		
X—Preservation of Wild Life—				
State Plan (Seventh Plan)—				
2. Tiger Reserve in Sunderbans		12.00	••	-12.00
XIII—Other Expenditure—				
12. Lump provision for Additional Dearness Allowances		84.36	••	−84·36
Reasons for non-utilisation of the entire provision in the above	two cases	have not been	intimated (January	1988).
		••		·
	••	••	••	
Grant No. 59—Community De	evelopment	(Panchayat)		
Section and Major head	To ap	tal grant or propriation Rs.	Actual expenditure Rs.	Excess - - Saving — Rs.
REVENUE—				
Major heads: 314—Community Development (Panchayat) and 363—Copensations and Assignments to Local Bodies and Panchayati R Institutions (Panchayat)—	m- taj			
Voted—	L			
Original 34,09,96	.000 i	14 ng q6 nnn	27,93,93,218	-6,16,02,782
Supplementary		. 1,02,20,000	21,75,75,210	0,10,02,702
Amount surrendered during the year (March 1987)		••		5,36,27,552
Charged—				
Original 2	,000	2,000		2,000
Supplementary	5	2,000	••	4,000
Amount surrendered during the year		••	••	Nil

Grant No. 59-Contd.

	Head					Total grant	Actual exponditure	Excess + Saving -
CAP	ITAL							
Majo	or head: 714—Loans for Co	ommunity I	Development	(Panchayat) -			
(Original				10,000 }	10.000		
!	Supplementary		••	• •	}	10,000	14,00,000	+13,90,000
	Amount surrendered during	g the year	(March 198	37)		••	••	10,000
Note	s and comments:							
REV	ENUE (Voted grant)—							
	(i) Rs. 5,36·28 lakhs were	surrendere	d; saving u	ltimately we	orked out to	Rs. 6,16.03.		
((ii) Saving occurred mainly	under:						
	Head					Total grant	Actual	Excess +
						(I	expenditure n lakhs of rupees)	Saving —
314-	-Community Development	(Panchaya	t)—					
11	—Training—							
	State Plan (Seventh Plan)—	-						
	1. Training of functionarie	s of Panch	ayats					
	0	••	••	• •	10.00	4.99	4.20	0.70
	R	••	••	••	-5 ·01 ∫	4.22	4.20	-0.79
	Saving was due to non-san	ction of th	e proposal	of the scher	ne.			
II	I—Assistance to Panchayat	i Raj Instit	utions					
	State Plan (Seventh Plan)-	-						
	Grants-in-aid/Contribution	ns						
	0	••	••	••	1,38.50	1,31.33	91 -89	-39.44
	R	••	••	••	—7·17 J		6 1 - 11 - 11 - 11	
Sam	Anticipated saving was du itis and Zilla Parishads. R	e to non-re casons for	ceipt of any final saving	y proposal f g have not	or construct been intimat	ion of Panchayat led (January 1988	Ghars and building).	s of Panchayat
I\	-Other Expenditure							
	Non-Plan-							
	2. Panchayat Elections—				_			
	0	••	• •	••	7.00	0.36	0.45	+0.09
	R Saving was due to non-re-	 saint of an		for election	0·04 <i>1</i>			
	_				18.			
	5. Lump provision for Ado O	aitional De	arness Allo	wances-	7,51·20 j			
	R	••	••	••	-7.51·20 }		••	••
less	Rs. 2,34.44 lakhs were re-	appropriate earlier.	ed to other	• •	.,	vas surrendered a	s the actual requires	ment was much
.603	7. Pension and retirement		Panchayat	Employees		23.00	12.94	-10.06
	Reasons for saving have a		•).			

Grant No. 59-Concld.

Head Total grant Actual Saving expenditure (In lakhs of rupees) 363—Compensation and Assignments to Local Bodies and Panchavati Rai Institutions (Panchayat)-I-Land Revenue-Non-Plan-Grants to Zilla Parishads from Land Revenue Collection 20.00 -20.00Saving of the entire provision was due to non-receipt of utilisation certificates from the Zilla Parishads as well as due to non-receipt of verified figures of Land Revenue Collections from the Board of Revenue. IV-Other Miscellaneous Compensation and Assignments-Non-Plan-1. Grants to Zilla Parishads in lieu of Landlords and Tenants share of Cesses 2.00.00 -93.571.06.43 Saving was due to non-receipt of full utilisation reports from some Zilla Parishads. (iii) Saving mentioned above was partly counter-balanced by excess mainly under:— 314-Community Development (Panchayat)-A-General-I-Direction and Administration-Non-Plan-2. District Establishment 2.29 .65 +96.59 3,26.24 Reasons for excess have not been intimated (January 1988). III-Assistance to Panchayati Raj Institutions-Non-Plan-Grants-in-aid/Contributions-0 19.88.44 22.23.25 -9.00 Excess was mainly due to more contributions to the Gram Panchayats for salaries of their staff including secretaries. CAPITAL-(1) Expanditure exceeded the grant by Rs. 13,90,000; the excess requires regularisation. (ii) Reasons for excess which occurred under the head "714—Loans for Community Development-I—Assistance to Panchayati Raj Institutions-Non-Plan—(1) Loans to Panchayati Raj Institutions" (Provision: Rs. 10,000) have not been intimated (January 1988). Grant No. 60—Community Development (Excluding Panchayat) (All voted) Section and Major head Total grant Actual Excess + expenditure Saving -Rs. R8. Rs. REVENUE-Major head: 314-Community Development (Excluding Panchayat) 87,83,50,000 Original 87,83,50,000 67,53,79,561 - 20,29,70,439 Supplementary Amount surrendered during the year (March 1987) 11,55,76,000 CAPITAL-Major head: 415—Capital Outlay on Community Development (Excluding Panchayat)— Original 15,25,000 46,15,160 +31,26,160Supplementary Nil Amount surrendered during the year

Grant No. 60-Contd.

Notes and comments:

Revenue-

(i) Rs. 11,55.76 lakhs were surrendered during the year; ultimate saving worked out to Rs. 20,29.70 lakhs.

(II) Saving occurred mainly under: -

Head .	Total grant	Actual expenditure n lakhs of rupees)	Saving —
A-General- I-Direction and Administration-			
State Plan (Annual Plan, Sixth Plan and Committed)-			
1. Converted Blocks-	31 · 50	16.99	-14.51
B-Community Development Programme-			
VIII—Housing—			•
State Plan (Seventh Plan)—			
2. Special Component Plan for Scheduled Castes	20.90	9.30	-11.60
XIV—Other Expenditure—			
Non-Plan			
1. Intensive development of Fisherics in C.D.P. Blocks	11.13	3.43	-7·70
4. Lump provision for Additional Dearness Allowances	3,28.80	••	-3,28 ·80
Reasons for saving in the above cases have not been intimated (Janu	ary 1988).		
C—Rural Works Programme—			
VIII—Other Expenditure—			
State Plan (Seventh Plan)—			
1. District Plan Scheme-			
O 23,93.0	0)	0.00.40	0.00.44
O 23,93·00 R —11,55·70	6 12,37.24	8,79·13	-3,58.11
Anticipated saving was due to non-filling up of posts in District Plant ment for less expenditure in grants-in-aid. Reasons for final saving have	ning Committees and po not been intimated (Jar	st-budget decision nuary 1988).	of the Govern-
2. Integrated Rural Energy Programme	15.00	••	-15 ·00
Reasons for non-utilisation of the entire provision have not been in	timated (January 1988)	•	
Central Sector (New Schemes)—			
1. Rural Landless Employment Guarantee Programme (R.L.E.G.P.)	44,00.00	37,28.96	7,71 ⋅04
Saving was mainly due to receipt of less central assistance.			
(iii) Saving mentioned above was partly counter-balanced by excess	mainly under:—		

Head	Total grant	Actual expenditure	Excess +
A—General—	(11	lakhs of rupees)	
I-Direction and Administration-			
Non-Plan-			
1. Block Headquarters	13,43.00	17,38 - 20	+3,95.20
B-Community Development Programme-			
П—Agriculture—			
Non-Plan—			
1. Training-cum-Development Project	15.71	33.19	+17.48

Grant No. 60—Concld.

Head	Total grant Actual Excess + expenditure (In lakhs of rupees)		
B-V—Health and Sanitation—			
Non-Plan			
Maintenance of completed C.D.P. Blocks	0.30	11.56	⊣ 11·26
B-VIII—Housing—			
State Plan (Seventh Plan)			
1. Housing sites for Landless labourers	72.10	1,51-60	+ 79.50
XIV—Other Expenditure—			
State Plan (Seventh Plan)—			
1. Development of Tank Fisheries in the Selected C.D.P. Blocks in the State	29.00	58 - 23	+29.23
Reasons for excess in none of the above cases have been intimated (January	y 1988).		

Capital-

- (1) Expenditure exceeded the grant by Rs. 31,26,160; the excess requires regularisation.
- (ii) Excess occurred under the head "514—Capital Outlay on Community Development-I-Community Development-State Plan (Seventh Plan)—Housing-1. Housing Schemes in Converted Blocks" (Provision: Rs. 12 lakhs; expenditure: Rs. 46.51 lakhs); reasons for excess have not been intimated (January 1988).

Grant No. 61-Industries (Closed and Sick Industries)

Section and	Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE—					200	•••	2121
Major head: 320—Industr	ies—			D.			
Original	• •	••	••	Rs. 20,44,000 2,47,000	22.01.000	9,64,702	12 26 209
Supplementary	• •	••	••	2,47,000	22,91,000	9,04,702	— 13,26,298
Amount surrendered	during the ye	ar			••		Nil
CAPITAL-							
Major heads: 522—Capit tries, 526—Capital Out lay on Other Industries Industries, 723—Loans tries, and 726—Loans f	tlay on Consur s, 722—Loan for Petroleum	ner Industra s for Mac , Chemical	ies, 529 hinery and s and Fer	Capital Out- i Engineering			
Original				13 61 64 000)			
Supplementary	••	••	••	13,61,64,000	15,13,64,000	21,21,17,853	+6,07,53,853
Amount surrendered	during the ye		••	2,22,00,000		••	Nil
Charged—							
Original	••	••	••)	60,000	60,000	••
Supplementary	••	••		60,000			
Amount surrendered	during the yea	r			••	••	Nil

Notes and comments:

Revenue-

- (i) No portion of the saving was surrendered.
- (ii) Supplementary grant of Rs. 2-47 lakhs obtained in March 1987 proved unnecessary in view of the eventual saving of Rs. 13-26 lakhs.

Grant No. 61-Contd.

(lii) Saving occurred	mainly under:-						
Неас	i				Total grant	Actual expenditure (In lakhs of rupees	Saving —
320—Industries—						•	•
B-Large and Medium	Industries-						
B-I-Direction and Ad	ministration—						
State Plan (Seventh)	Plan)—						
B-I(3)—Undertaking o	f the Darjeeling	Ropeway	Co.		5.0	00	-5.00
Saving was stated to	be due to abno	rmal situs	ition prevail	ing in the Dis	trict of Darjee	ling.	
Capital (Voted grant)-							
(i) Expanditure exc	eeded the grant	by Rs. 6,	07,53,8 5 3; t	he excess requ	ires regularisa	tion.	
(ii) Supplementary p	provision proved	inadequa	te in view of	f the eventual	excess.		
(iii) Excess occurred	mainly under:-	_					
Head	I				Total grant	Actual expenditure	Excess +
522-Capital Outlay on	Machinery and	Engineer	ing Industri	ies		(In lakhs of rupees	,
I—Heavy Engineering	Industrics—						
State Plan (Seventh 1	Plan)						
I(1)—Revival of Closed	and Sick Indus	trial Units	1		70.00	0 1,45.00	+75.00
Reasons for excess ha	ive not been inti	mated (Ja	nuary 1988).				
II-Light Engineering	Industries—						
State Plan (Seventh I	lan)—						
II(1)—Revival of Close	d and Sick Indu	strial Unit	s				
S	••		••	21.35	35.00	35.00	
R	••	••	••	13.65 ∫	33.00	33.00	••
The provision throug undertaking of M/s. Carte	th supplementar or Pooler and C	y grant ar o. Ltd.	nd through i	rcappropriatio	n was stated t	o be required for ac	equisition of the
529—Capital Outlay on C	ther Industries-						
I—Other Industries—							
State Plan (Seventh P	'lan)—						
I(1)—Revival of Closed	and Sick Indus	tial Units			20.00	25.00	+5.00
Reasons for excess h	ave not been in	ntimated (January 198	38).			
722—Loans for Machiner	y and Engineer	ing Indus	ries—				
Non-Plan-							
I(1)—Loans for revival	of Closed and S	Sick Indus	trial Units-	-			
o	••		••	2,33.00	3,16.65	5 5,25.41	+2,08.76
S	••	••	••	83.65	0,00	5,25 (1	1 2,00 70
The additional provis different Sick Industrial U	nits. Reasons fo	or final exc	ess have no	t been intimat	ired for disbur ted (January 19	sement of larger not 988).	n-plan loans to
723—Loans for Petroleum		d Fertilis	er Industrie	s—			
III-Drugs and Pharma	ceuticals—						
Non-Plan-							
III(2)—Loans for reviva		Sick Indus	trial Units		75.00	1,11.02	∃ 36.02
State Plan (Seventh 1	•	a. 4 = ·			_	_	
III(1—)Loans for reviva					20.00	25.00	+5.00
Reasons for excess in	the two cases at	ove have	not been int	imated (Janua	ry 1988).		

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
726—Loans for Consumer Industries—			
I—Textiles—			
Non-Plan			
I(2)—Loans to West Bengal State Textile Corporation Ltd.	2,00.00	5,16.66	+3,16.66
VI-Other Industries-	•	·	
Non-Plan—			
VI(1)—Loans for revival of Closed and Sick Industrial Units	3,42.00	3,80.05	+38.05
Reasons for excess in the two cases above have not been intimated	(January 1988).		
State Plan (Seventh Plan)—			
VI(1)—Loans for revival of Closed and Sick Industrial Units	14.00	35.00	+21.00
The excess was stated to be due to additional requirement of fund of balancing equipments of the units under this group for the sake of	for replacement of increased production	plant and machiner	y and addition
(iv) Excess mentioned above was partly offset by saving mainly und	er:		
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving
522—Capital Outlay on Machinery and Engineering Industries—		,	
I—Heavy Engineering Industries—			
State Plan (Seventh Plan)—			
I(2)—Acquisition of the undertaking of Britania Engineering Co. Ltd	l. 		
O 1,23·30			
R —13·6	1,09.71	1,00.00	-9.71
Anticipated as well as the final saving was stated to be due to less	requirement of fund	by the unit for the p	urposc.
526—Capital Outlay on Consumer Industries—			
V—Other Industries—			
State Plan (Seventh Plan)—			
V(2)—Acquisition of the undertaking of Eastern Distilleriey (P) Ltd.	7.62	••	−7·62
Saving was stated to be due to non-requirement of fund by the un	it during the year.		
529—Capital Outlay on Other Industries—			
I-Other Industries-			
State Plan (Seventh Plan)—			
I(2)—Acquisition of the undertaking of Sree Saraswati Press Ltd.	18.69	10.00	-8.69
Saving was attributed to less requirement of funds for the purpose du	uring the year.		
722—Loans for Machinery and Engineering Industries—			
V—Other Expenditure—			
Non-Plan—			
V(1)—Loans to Closed and Sick Industrial Unit for meeting super- annuation benefits	68.02	56.76	-11-26
V(2)—Loans to Closed and Sick Industrial Units for payment to financia institutions in fulfilment of guarantee obligation—			
s 47.00		31 ·27	-15·73
Reasons for saving in the two cases above have not been intimated (J	January 1988).		

Grant No. 61-Concld.

			Gran	it No. 61—Con	cid.		
Head	1				Total grant	Actual expenditure (In lakhs of rupees)	Saving —
726—Loans for Consume	r Industries-	_					
VII -Other Expenditur	·c						
Non-Plan-							
VII(1)—Loans for Closum unnuation benefits	ed and Sick	Industrial	Units for	meeting super-	35.9		- 35·93
Saving was stated to	be due to no	on-require	ment of f	unds by the units		•	
·		•					
			•				
	Grant No	o. 62Inc	dustries (Closed a	Excluding Publand Sick Ladust	lic Undertaking ries)	s and	
Section and ?	Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Excess 4- Saving — Rs.
REVENUE—					210.	-10.	• • • • • • • • • • • • • • • • • • • •
Major head: 320—Industr	ies						
Voted—				Rs.			
Original	••	••	••	17,26,45,000	17,80,64,000	19,92,40,358	+2,11,76,358
Supplementary	••	••	••	54,19,000 J	2 1,0 1,0 1,0 1		1 =121,10,200
Amount surrendered	during the ye	ar			••	••	Nil
Charged—							
Original	••	••	••	7,000 l	2,29,168	2,22,168	-7,000
Supplementary	••	••	••	2,22,168	_,,	_,,_	,,,,,,
Amount surrendered di	iring the year	•			••	••	Nil
CAPITAL-							
Major heads: 520—Capita ment, 525—Capital Ou Industries and 720—Lo	itlay on Te	lecommuni	ication a	nd Electronics			
Original .	••	••	••'	20,91,05,000)			
Supplementary	• •		• •	49,56,000	21,40,61,000	25,75,42,531	+4,34,81,531
Amount surrendered d	luring the yea	ar			••	••	Nil
Notes and comments-							
REVENUE-							
(i) Expanditure exceed	ed the grant	by Rs. 2,1	1,76,358;	the excess requir	es regularisation.		
(II) Supplementary gra	nt proved in	adequate i	n view of	the huge eventua	l excess.		
(iii) Excess courred ma	inly under:-	-					
Head					Total grant	Actual expenditure	Excess +
320—Industries—					(In lakhs of rupees)	
A-Goneral-							
A-V-Other Expenditure							
Non-Plan (Davelopme	ntal)—						
A-V(1)— Grants under 1 Grant or Subsidy Sche selected backward distr	me, 1971 for	or 15 per r Industria	cent Cen I Units to	atral Outright be set up in	75.00	1,75.00	+1,00.00

Reasons for excess have not been intimated (January 1988).

			Grant N	lo. 62—Conto	<i>i</i> .		
	Head				Total grant	Actual expenditure (In lakhs of rupees)	F xcess +
State Plan (Sev	venth Plan)—						
A-V(1)—State O infrastructure f	lovernment's grant facilities in the 'No	s to WBI Industry I	IDC for deve Districts'—	elopment in			
O	••	••	••	}	5 4·19	1,50.00	+ 95⋅81
S	••	••	• •	54.19	J4·13	1,50 00	7 75-61
Expenditure was obta	as incurred for setti ined but necessary	ng up of In re-appropr	dustrial Groveriation for the	th Centres in the balance amou	he 'No Industry I nt was not receive	Districts' of the State ed.	. Supplen entary
B-Large and M	edium Industries—	•					
B-VI—Brick Fiel	d and Factories—						
Non-Plan-							
B-V(1)—Directio	n and Administrat	ion			20.70	40.33	+19.63
B-IX—Other Ind Non-Plan—	ustries						
B-IX(1)~ Incentiv	ve Scheme for Indu	strial Grov	wth in West E	lengal	••	7.00	+7.00
State Plan (Sev	enth Plan)—						
B-IX(1)—Incentiv	ve Scheme for Indu	strial Grov	wth in West H	engal	2,40.00	3,57.50	+1,17.50
Reasons for ex	cess in the three ca	ses above	have not bee	n intimated (Ja	nuary 1988).		
C-Plantations-	•						
C-IIICinchona-							
Non-Plan-							
C-III(1)Cincho	no Divertation						
O				4 70.05 \			
R	••	• •	• •	4,79·85 \ 22·57 ∫	5,02.42	5,06·10	+3.68
	ed to be due to see	 	 . of o mood m		neeney steff and	payment of D.A. at	antonicad anto
State Plan (Sev		in ia Lisa (101	i oi a good ii	umber of conti	ngency stan and	payment of D.A. at	CELEI CCG FAIC,
C-III(I)—Expansi	ion of Cinchona cu	ltivation-	Phase I		7.00	18.33	+11.33
Reasons for exc	cess have not been	intimated	(January 1988	3).			
C-IV-Other Plan	ntations						
Non-Plan-							
6 11 (4) 1 (4)							
C-IV(1)—Ipecac (Cultivation—			00.05			
o	• •	••	••	89.85	98.59	1,00.37	+1.78
R		••		8.74 /		m	
	ed to be due to pay					π.	
(Iv) Excess above	ve was partly coun	ier-Dalance	d by saving n	nainly under:	•		
	Head				Total grant	Actual expenditure n lakhs of rupees)	Saving —
A-General-					(L	maile Of tupocs)	
A-V-Other Exper	nditure						
Non-Plan-							
A-V(2)—Lump pro	ovision for addition	al dearnes	s allowances	-			
O	•••	••	••	72.60	E0 4E		E0.42
R	• •		••	-14·15	58.45	••	·- 58·45

			Grant 14	10. 04-Conta	'.		
Н	cad				Total grant	Actual expenditure in lakhs of rupees)	Saving —
B-Large and Mediu	ım Industries—						
C-III-Cinchona-							
B-VI-Brick Field as	nd Factories						
B-VI(2)- Palta Brick	Factory				79.50	54.07	-25.43
B-VI(3)—Akra Brick	Factory				1,67.48	1,51 ·16	-16.32
B-VII—Oriental Gas	Company's Ur	ndertaking-					
Non-Plan-							
B-VII(2)—Operation	and Maintenan	nce					
0	••	••	••	64.62	68 · 62	83-31	-14-69
R	••	••	••	4.00)	35 32	55 5.	1.0
Reasons for saving	in the above ca	ises have t	not been intin	nated (January	1988).		
B-VII(3)—Purchase of	of Raw Materia	l9—					
0	••	••	••	^{70·00} }	64.00	32.62	−31·38
R	••	••	••	-6·00 J	2.4.		21 33
Saving was attribut	ed to short sup	ply of gas	from D.P.L	, and non-payn	nent of gas bills si	ince December 198	6.
Не	ad				Total grant	Actual expenditure n lakhs of rupees)	Excess + Saving -
C-Plantations-					•		
C-III-Cinchona-							
Non-Plan-							
C-III(3)—Sceme for the Plantation	ne supply of Foo	od-stuff to	the staff unde	r Cinchona			
o	••	••	••	52·00)			
R	••	••	• •	-20·80	31.20	33.72	+2.52
Anticipated saving	was stated to	be due to l	ow consump	tion of food-stu	off by the staff un	der Cinchona Plan	tation.
State Plan (Seventh	Plan)—						
C-III(2)—Expansion	of Cinchona Cu	ltivation-	-Phase II		18.00	10.09	−7 ·91
Ressons for saving	have not been	intimated	(January 198	8).			
CAPITAL—							
(i) Expanditure ex	ceeded the gra	nt by Rs.	4,34,81,531;	the excess requ	ires regularisation	•	
(ii) Supplementary	grant proved i	nadequate	in view of th	ne eventual exce	css.		
(iii) Excess occurre	d mainly under	:					
н	cad				Total grant	Actual expenditure lakhs of rupces)	Excess +
525—Capital Outlay on	Tele-Communi	ication and	l Electronics	Industries			
II-Electronics-							
State Plan (Seventh	Plan)-						
II(1)—West Bengal E	lectronics Indus	stry Devel	opment Corp	oration Ltd,	4,00.00	5,40.00	+1,40-00
Reasons for excess	have not been	intimated	(January 1981	8).			

Grant No. 62 -- Concld.

	Head			Total grant	Actual expenditure In lakhs of rupees)	Fxccss +	
720—Loans for Indi	ustrial Research an	d Develop	ment-				
III-Other Loans-	_						
Non-Plan-							
	er Incentive Schemo West Bengal Inc						
o	••	• •	• •	••			
S	• •		• •	49.56	4,58.76	4,58.76	
R	••	• •	••	4,09 · 20			
Supplementary for reasons explaine	provision was obto d in the Explanato	ined to re ry Memoi	clease non-pl randum and	lan loan to We the balance am	st Bengal Industri ount was obtaine	rial Development Co ed through reapprop	rporation Ltd.
State Plan (Seve	enth Plan)—						
III(3)—Loans und Bengal	er Incentive Scher	ne for Inc	lustrial Grov	wth in West	5,00.00	6,27·50	+1,27.50
III(5)—Loans to under 25 per ce	West Bengal Indi nt Development L			Corporation	40.00	1,00.00	+60.00
Reasons for exc	ess in the above tw	o cases ha	ve not been	intimated (Janu	ary 1988).		
(Iv) Above exces	ss was partly offset	by saving	mainly und	er:—			
1	Head				Total grant	Actual expenditure	Saving -
520—Capital Outlay	on Industrial Resear	arch and T	levelonmnet-		(In lakhs of rupecs)	
II—Other Expendi		aren and L	oc velopiimet				
State Plan (Seve							
II(5)—Free Trade							
O	Zone at Pana—			3,00.00)			
R	••	••	••	-2,34·20	65.80	1,54.35	+88.55
II(6)—Setting up o	of an Exhibition Co	··	••	-2,54 20 /			
O	or all Exhibition Co			25·00)			
R	••	••	••	-23.81	1.19	14.96	+13.77
	· ·	··	or final exce		caces have been	intimated (January 1	988)
Reasons neither	for anticipated sa	Allig Hot I	OI IIIIAI EXCE	es in the woote	cupes mare occur	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , ,
1	Head				Total grant	Actual expenditure In lakhs of rupees)	Saving -
720—Loans for Indu	strial Research an	d Develor	ment-				
III-Other Loans-	_						
State Plan (Seve	nth Plan)—						
III(1)—Loans to Corporation for Export Processi	West Bengal Indu promotion of in ng Zone at Falta—	frastructu	estructure I ral facilities	Development outside the			
0	••	• •	• •	2,50.00	1.00.00	1.00.72	
R	••		••	-59·38)	1,90.62	1,90-62	••
III(2)—Loans to Corporation—	West Bengal Indu	strial Infr	astructure I	Developmen			
0	••	••	• •	2,50.00	4 29 64	4 57 00	
R	•••	••	• •	-93 ·00	1,57.00	1,57.00	••
Persons for anti-	icinated saving in t		cases have n	ot been intimat	ed (January 1988).	

Grant No. 63-Village and Small Industries (Excluding Public Undertaking) (All voted)

	Section and M	lajor head				Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
R	EVENUE—							
M	ajor head: 321—Village	and Small	Industries -	•	D -			
	Original	••	••	••	Rs. 14,40,73,000 լ	10.04.34.000	4.5.00.00.40.4	2 42 20 516
	Supplementary	••	••	••	4,53,51,000	18,94,24,000	15,82,03,484	-3,12,20,516
	Amount surrendered d	uring the y	car				••	Nil
CA	APITAL—							
Ma 7	ijor heads: 521—Capital 721—Loans for Village a	Outlay or nd Small I	ı Village an ndustries—	d Small	Industries and			
	Original	••	••	••	3,34,60,000)	2 60 82 000	2 17 95 000	42.00.000
	Supplementary	• •	••		26,23,000	3,60,83,000	3,17,85,000	42,98,000
	Amount surrendered de	uring the y	ear			••	••	· Nil
No	tes and comments:							
I	REVENUE—							
	(i) Entire saving of R	s. 3,12·21 l	akhs romain	ed unsuri	rendered.			
	(ii) Supplementary pro	vision prov	ved excessive	a in view	of the eventual sa	ving.		
	(iii) Saving occurred m	ainly under	r:					
	Head					Total grant	Actual expenditure lakhs of rupees)	Saving —
321	-Village and Small Indu	astrics				\ -		
I-	-Direction and Adminis	stration-						
	Non-Plan-							
1(1)—Directorate—							
	0	••	••		1,18.60)			
	S	••	••	••	18.80	1,46.58	1,23.58	-23.00
	R	••	••	••	9.18			
Dea	Provision was augmente sons for final saving have	ed by supp	lementary g	rant and	through reapprop	oriation for meetir	ng larger establish	ment charges.
	I—Small Scale Industrie							
	Non-Plan—	-						
II	I(1)—Schemes for Small	Scale Indu	stri es —					
	0	••	••	• •	1,32.79			
	S	••	• •	••	26.81	1,43 · 39	1,31 -52	-11·87
	R	••		••	-16 ·21			
	Saving was stated to be sure and cancellation of	due main	ly to non-sa	inction of	rent for Siliguri	Wood Industries (Centre, observance	of economy
mea	Non-Plan (Development		opiwiiiiilos.					
II	I(1)—Grants from the G		of India-					
	I(1)(i)—Scheme for 10% to Industrial Units in se			t or Subsi	idy by Centre			
	0	••	••	••	45·00 _}			
	R	••		••	-25·00 }	20.00	••	 20·00

Anticipated saving was stated to be due to less number of eligible cases. Reasons for final saving have not been intimated (January 1988).

			Oldar 1	10. 05 - 00///	•		
	Head				Total grant	Actual expenditure (In lakhs of rupees	Saving —
State Plan (Se	eventh Plan)					(in mans of tupees	,
III(18)—Moder	nisation of S.S.I.	Units					
O	••	••	••	10·00)			
R		••		-3·13 }	6.87	0.28	6.59
Saving was st	ated to be due to	partial imp	lementation	of the scheme.			
Centrally Spo	nsored (New Sche	emes)—					
III(1)—District	Industries Centre				46.00	29.58	-16.42
Reasons for s	aving have not b	een intimate	d (January 1	988).			
VI-Khadi Indu	stri es —						
Centrally Spor	nsored (New Scho	mes)—					
VI(1)—National	Project on Bioga	s Developme	ent—				
o	••	• •	••	2-05)			
S	••	••		3,47.95	3,50.00	1,90.71	-1,59·29
Saving was att	ributed to restric	tion of exper	nditure up to	the extent of fur	nd released by C	Sovernment of India	.
VIII—Sericulture		-	_				
Non-Plan (Dev	velopmental)						
VIII(1)—Intensiv	e Sericulture Dev	elopment Sc	heme—				
0)			
S	••	• •	••	25.00	5.49		5:49
R	••	••	••	25·00 19·51		••	2 .5
Provision was			ry grant for	_	of grant-in-aid	or subsidy to differe	nt organisation
under this scheme.	Saving was stated	i to be due t	o release of	fund at the fag er	nd of the year.		
State Plan (Sev	enth Plan)—						
VIII(1)—Project	for development of	of Mulberry	production		22.00	10.07	-11.93
Saving was star	ted to be due ma	inly to diver	sion of fund	to Institutional	Finance.		
VIII(7)—Project production	for development	t of Quality	Raw Silk	and Fabric	24.30	9.33	−14 ·97
Saving was stat	ed to be due mai	nly to divers	ion of fund	to Development	of Seed Organis	ation.	
XI—Other Expen	diture—						
Non-Plan-							
XI(3)—Lump pro	vision for addition	onal dearnes	s allowances				
O	••	• •	••	^{94⋅80} ໄ	86.00		-86.00
R	••	••	• •	-8·80 ∫	00 00	••	00 00
Saving was state	d to be due to no	n-requiremen	it of funds as	the requirement	was met from se	ving under the respo	ective schemes.
(iv) Saving in th	ie above cases wa	s partly offse	t by excess n	nainly under:—			
	Head				Fotal grant (In	Actual expenditure lakhs of rupees)	Excess +
III-Small Scale In	ndustries—						
State Plan (Seve	nth Plan)						
III(5)—District Inc	•						
0	• •	• •	••	46·00 }			
R		••	••	6.59	52.59	70-42	+17.83
				150 4	m 4.1 m:-		

Anticipated excess was stated to be due to grant of enhanced D.A. to the staff of the D.I.C.'s. Reasons for final excess have not been intimated (January 1988).

			Grant No	o. 63—Conto	d.		
Head	l				Total grant	Actual expenditure (In lakhs of rupees)	Excess +
III(8)—Assistance unde	r B.S.A.I. Ad	:t—					
O	••	••	••	ړ 1,65 ∙00	1.61.41	1.02.04	
R	••	••	••	-3 ⋅81 }	1,61 ·19	1,83.96	+22.77
Reasons for excess ha	ive not been	intimated (January 1988)) .			
IV—Handloom Industr	ries						
Non-Plan-							
IV(1)—Schomes for Ha	ndloom Indu	stries					
0			••	52·24)			
R	••	••	••	13.34	65.58	83 · 29	+17.71
Anticipated excess w intimated (January 1988).	as stated to	be due to	grant of enh	anced D.A. to	the staff. Rea	sons for final excess	have not been
VI—Khadi Industries—	-						
Non-Plan							
VI(2)—Assistance to K	hadi Board—	-					
0	••	••	••	[10.00			
S	••	••	••	7.94	16.58	35-59	+19.01
R	••	••	• •	-1·36 ∫			
VIII—Sericulture Indus	tries-						
Non-Plan-							
VIII(1)—Schemes for S	ericulture Inc	lustries					
0	••		••	1,11.68			
S	••	• •	• •	19·81	1,32.20	2,09.40	+ 77·20
R	••	• •	••	0.71			
Reasons for excess in	the two case	s above ha	ve not been in	ntimated (Janu	ary 1988).		
VIII(7)—Inter-State Ta Sericulture—	sar Project i	for Develop	pment of nor	ı-mulberry			
Ο	••	••	••]			
S	••	••	••	6.23	14.42	25.78	+11.36
R	••	••	• •	8 19			
Anticipated excess wa intimated (January 1988).	s stated to be	due to ma	aking provisio	n at the post t	oudget stage. R	easons for final excess	have not been
State Plan (Seventh P	lan)—						
VIII(9)—Project for Dev	velopment of	Seed Orga	nisation—				
0	• •	••	••	33.00	62.00	49.21	−12·79
R	••	• •	••	29⋅00∫	02-00	47.21	\$4.17

Anticipated excess was stated to be due to requirement of additional fund for pyament of land compensation and payment of enhanced D.A. Reasons for final saving have not been intimated (January 1988).

CAPITAL-

(1) Entire saving of Rs. 42.98 lakhs remained unsurrendered.

Grant No. 63-Concld.

(ii) Saving occurred mainly under:--Head Total grant Actual Saving expenditure (In lakhs of rupees) 521-Capital Outlay on Village and Small Industries-III-Handloom Industries-Centrally Sponsored (New Schemes)-III(1)-West Bengal Handloom and Powerloom Development Corporation-0 19.00 - 19.00 S Saving was stated to be due to late release of fund by the Government of India. 721-Loans for Village and Small Industries-II-Small Scale Industries-State Plan (Seventh Plan)-II(3)—Loans under innovation Units—Interest free loans for sales tax refund to Small Scale and Cottage Industrial Units under the West Bengal State Scheme of Incentives for Cottage and Small Scale Industries, 1983-0 45.00 S 7.23 52.43 35.70 -16.73R 0.20 Reasons for saving have not been intimated (January 1988). Centrally Sponsored (New Schemes)-II(1)—Loans for District Industries Centres-0 23-07 7.50 **-15.57** R Saving was attributed to restriction of expenditure within the fund released by the Government of India. III-Handloom Industries-State Plan (Seventh Plan)-III(1)—Loans for margin money Scheme for modernisation of Powerloom Hosieries and readymade garments units 10.00 -10.00Saving was stated to be due to non-implementation of the scheme. (iii) Saving in the above cases was partly offset by excess mainly under:-Total grant Head Actual Excess + expenditure (In lakhs of rupees) 721-Loans for Village and Small Industries-II -- Small Scale Industries--State Plan (Seventh Plan)-II(2)—Loans under State Aid to Industries Act.— 0 9.35 28.82 +19.47 R Reasons for excess have not been intimated (January 1988). III—Handloom Industries— State Plan (Seventh Plan)-III(2)—Loans to West Bengal Handloom and Powerloom Development Corporation-0 15.00 15.00 R

Excess was stated to be due to sanction of working capital loan for smooth running of the Corporation.

Grant No. 64-Mines and Minerals (All voted)

Section and a	Aajor head			Total grant Rs.	Actual expenditure Rs.	Saving — Rs.	
REVENUE-							
Major head: 328-Mines	and Mineral	5					
Original Supplomentary Amount surrendered d	 uring the yea	 ar (March	1987)	Rs. 55,48,000	55,48,000	48,25,225 	-7,22,775 4,89,739
Grant No. 66—Mult Section and M REVENUE— Major heads: 332—Multi	fajor heads	er Projec	ts and :		ation, Drainage Total grant or appropriation Rs.	and Flood Con Actual expenditure Rs.	trol Projects Excess + Saving - Rs.
Navigation, Drainage an	a riooa Con	troi Proje	Cts—				
Original Supplementary		••	••	Rs. 49,53,08,000	50,11,42,000	59,79,82,130	+ 9,68,40,130
Amount surrendered d			••	50,54,000)	••	••	Nil
Channel							
Charged— Original	••		••	1,00,000}	1,00,000		-1,00,000
Supplementary	••	• •	••				27/1
Amount surrendered du	ring the year		1		••	••	Nil
CAPITAL— Major heads: 532—Capital 533—Capital Outlay on Control Projects—	Outlay on Irrigation,	Multipurp Navigation	ose River 1, Draina	Projects and ge and Flood			
Voted-							

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Original	••	••	••	1,07,97,53,000	1 24 01 90 000	1 05 02 67 566 1	- 18,78,21,434
Supplementary	• •	• •	••	16,04,36,000		1,05,23,67,566	- 10,70.21,434
Amount surrendered	luring the ye	ear				••	Nil
Charged—							
Original	• •	• •	••	}	28,55,078	16,01,546	12 62 622
Supplementary	• •	• •	• •	28,55,078	20,33,076	10,01,540	<i> 12,53,532</i>
Amount surrendered du	ring the yea	r			••		Nil

Notes and comments:

Revenue (Voted grant)-

⁽i) Expenditure exceeded the grant by Rs. 9,68,40,130; the excess requires regularisation.

⁽ii) In view of the excess of Rs. 9,68.40 lakhs, supplementary grant of Rs. 58.34 lakhs obtained in March 1987, proved inadequate.

(III) Excess occurred mainly under:-

(m) Excess occurred in	inty undo	·.—					
Head					Total grant	Actual expenditure In lakhs of rupees)	Excess +
132-Multipurpose River Pr	ojects—						
A-Mayurakshi River Pro	jects						
I-Direction and Adminis	tration-						
Non-Plan-							
General Establishment					58.65	1,09.02	+50.37
IV-Other Expenditure-							
3. Interest					1,11.03	1,42.34	+31-31
C-Damodar Valley Proje	ct—						
V-Damodar Irrigation Se	cheme-						
Non-Plan-							
O	••	••	••	5,69.80			
S	• •	••	• •	14-38 }	5,88.78	13,72-75	+7,83.97
R	• •	••	••	4.60			
33 —Irrigation, Navigation	and Floor	i Control P	rojects—				
A—Irrigation Projects (Co	mmercial)—					
I-Direction and Adminis	tration						
Non-Plan-							
General Establishment-	-						
o		••	••	3,80·12			
S	••	••	••	12-02	4,64.22	4,59.47	-4 ·75
R		••	••	72.08			
B-Irrigation Projects (No	n-Comme	ercial)—					
III—Suspense—							
Non-Plan-							
Suspense					12.00	42.89	+30.89
E-Drainage Projects (Con	mmorcial)	—					
VI-Major and Medium I	Prainage F	Projects—					
Non-Plan-							
(e)—Drainage Schemes-	-						
O		••	••	55.18 }	54-16	75.56	+21.40
R	••	••	••	-1 ·02 ∫	34-10	75 50	, ,
F-Drainage Projects (No	n-Comme	rcial)—					
III—Suspense—							
Non-Plan-							
0		••	••	19-00 }	84.04	1 07 90	+31.08
R	••	••	••	57.81	76.81	1,07.89	731.08
VI—Major and Medium D	rainage P	rojects—					
(e)—Drainago Schemes—	_						
0	••	••	••	5.40.00)		.=	
R	••	••	••	—13·70	5,26.30	6,48.72	+1,22.42
	• •	••					

Н	ead				10tai grant	expenditure (In lakhs of rupees)	FXCESS +
G-Flood Control an	d Anti-Sea Erc	sion Proje	cts				
III—Suspense—							
Non-Plan-							
Suspense-							
0	••	••	••	20·00 \	73.00	85-19	+12·19
R	••		• •	53·00 J	/3.00	63.19	412.13
In the above cases i	reasons neither	for reappr	opriation of	funds nor for t	he final excess l	ave been intimated (J	anuary 1988).
(/v) Excess mention	ed above was	partly cour	nter-balanced	l by saving mai	nly under:—		
Hea	ad				Total grant	Actual expenditure (In lakhs of rupees)	Saving —
332-Multipurpose Rive	er Projects-						
A-Mayurakshi Rese	rvoir Project—						
IV-Other Expenditur	re						
Non-Plan							
1. Lump provision	for Additional	Dearness	Allowance-	-			
O	• •	• •	••	42.84			
R	••	••	••	-42·84 ∫	••	••	••
333—Irrigation, Naviga	tion, Drainage	and Flood	Control Pro	ojects			
A—Irrigation Projects	(Commercial)						
V-Other Expenditure	9						
Non-Plan-							
2. Lump provision	for Additional	Dearness	Allowance-	•			
0	••	• •	••	87·96 _\			
R	••	••	••	-87 ·96∫	••	••	••
The entire provision for which have not been				riated to other h	neads to meet ex	cess requirement then	eunder, reasons
VI-Major and Medi	um Irrigation	Projects					
Non-Plan							
(e) Irrigation Schen	mes—						
(e)(6) Other Irrigati	ion Schemes in	Kangsaba	ti Circle		28 - 20	2.14	-26.06
B-Irrigation Projects	(Non-Comme	rcial)					
VI-Major and Medic	um Irrigation F	rojects					
State Plan (Seventh	Plan)						
(e) Irrigation Schem	nes-Water De	velopment			3,27 00	1,82-83	-1,44.17
Reasons for saving	in the above c	ases have 1	not been inti	mated (January	1988).		

⁽v) Suspense: The expenditure under revenue section of the grant includes Rs. 2,80-01 lakhs under "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 1986-87 under this minor head were under the sub-heads (1) Purchases, (2) Stock and (3) Miscellaneous Works Advances. The transactions under each of these heads are explained below:—

⁽¹⁾ Purchases: 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 "Purchases" so that per contra, the cost may be included at once in the accounts of the work or stock. When payment is made the head, "Purchases" is debited. The head "Purchases", therefore, shows a negative (credit) balance which represents the value of stores received but not paid for.

- (2) Stock: This head is debited with all expenditure connected with acquisition of stock of materials and with manufacturing operations relating thereto. 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.
- (3) Miscellaneous Works Alvaneos: Accommodates (a) sales on credit, (b) expenditure incurred on deposit works in excess of deposits received, (c) losses, retrenchments, errors, etc. and (d) other items. Broadly speaking, the head is debited with all the sums which are eventually to be recovered. The balance under this head represents recoverable amounts.

The transactions during 1986-87 under each sub-head of "Suspense" under various major heads of accounts operated in this grant are given below:-

Major heads	Major heads and detailed units			Opening bennee Debit + Credit -	Debit	Credit	Net actuals	Closing balance Debit + Credit -
				Credit -	(In la	khs of rupees)		Crean -
332-Multipurpose	River Projec	cts						
A—Mayurakshi l	Reservoir Pr	oject—						
Purchases	••	••	••	-36 ·89	5.56	2.17	+3.39	-33 ·50
Stock	• •		••	+8.66	8.96	10.38	-1.42	+7·24
Miscellaneous	Works Adva	ınces	••	-1.47	2.77	2.05	+0.72	 0·75
Total	••	••		-29.70	17-29	14.60	+2.69	-27.01
C—Damodar Va	lley Project-							
Purchases	••	••	• •	-2,35.76	22.21	2.94	+19-27	-2,16 ·49
Stock	• •		••	+97.61	4.55	••	+4.55	+1,02·16
Miscellaneous	Works Adve	ances	••	+1,28.36	••	2.00	-2.00	+1,26.36
Total	••	••		9·79	26.76	4.94	+21.82	+12.03
333—Irrigation, Na Control Projects		rainage and	i Flood					
Purchases	• •	••		—15,88 ·83	66.83	80.80	-13 ·97	-16,02.80
Stock	••	• •	••	+5,85.50	1,20.00	1,56-80	-36.80	- 5,48⋅70
Miscellaneous	Works Adva	ınces	••	+3,74.25	49-13	21.90	+27-23	+4,01 ·48
Total	••	••	••	-6,29 ⋅08	2,35.96	2,59·50	-23.54	-6,52·62

CAPITAL (Voted)-

- (i) In view of the overall saving of Rs. 18,78.21 lakhs, supplementary grant of Rs. 16,04.36 lakhs obtained in March 1987 was wholly unnecessary.
 - (ii) No part of the saving was surrondered during the financial year.
 - (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
532—Capital Outlay on Multipurpose River Projects—			

53

C-Damodar Valley Projects-

V-Damodar Valley Irrigation Scheme-

Non Plan-

50.00 - 50.00 (ii) Barrage 30.00 (iii) Water Courses -30.00

Reasons for non-utilisation of the entire provision in the above two cases have not been intimated (January 1988).

VI-Damodar Valley Power Scheme--

Non-Plan-

	ead				Total grant	Actual expenditure (In lakhs of rupees)	Saving —
Additional expenditu	ire on Power of	ther than i	nterest-				
0	••	• •	••	46,75:31	52,35.56	22 42 07	10.00.7
S	••	••	••	5,60.25	32,33.30	33,52.87	— 18,82 ·69
Reasons for saving	have not been i	intimated (January 198	38) .			
D-Teesta Barrage I	Project—						
II—Machinery and I	Equipment						
State Plan (Sevent	h Plan)—						
o	••	••	••	2,00.00	4 2 4 2 2		
R	••	••	••	−75·30 }	1,24.70	1,47-25	+22.5
Reasons for reduc	tion in provisio	n and fina	al excess in	the above case	have not been i	intimated (January 1	988).
VII—Teesta Barrage	Irrigation Scho	eme					
State Plan (Sevent	h Plan)—						
Reservoirs, Dam, Ap	ppurtenant Wor	ks etc.—					
O	••	••	••	23,08 00			
S	••	• •	••	9,95.50	34,36.35	17,94.48	- 1641 · 8
R	••	• •	••	1,32.85			
Valley Project—	f the Barrage a	nd Irrigati	on System		intimated (Janu	ary 1988).	
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent	f the Barrage at ey Modernisation h Plan)—	nd Irrigati n Scheme—	on System		intimated (Janu	ary 1988).	
I—Modernisation of Valley Project— VII—Damodar Valle	f the Barrage at ey Modernisation h Plan)—	nd Irrigati n Scheme—	on System		intimated (Janu	ary 1988).	
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A	f the Barrage at ey Modernisation h Plan)—	nd Irrigati n Scheme—	on System	of Damodar	intimated (Janu	ary 1988). 0·02	+0.02
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A	f the Barrage at ey Modernisation h Plan)— appurtenant Wor	nd Irrigati n Scheme— rks etc.—	on System	of Damodar 30.00			+0.0
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R	the Barrage at my Modernisation h Plan)— appurtenant Work Kangsabati Res	nd Irrigati n Scheme— rks etc.— servoir Pro	on System	of Damodar 30.00			+0.02
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R	the Barrage at Modernisation h Plan)— ppurtenant Wor Kangsabati Resodernisation Sch	nd Irrigati n Scheme— rks etc.— servoir Pro	on System	of Damodar 30.00			+0.02
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R I—Modernisation of VII—Kangsabati Mo	ey Modernisation h Plan)— ppurtenant Wor Kangsabati Resodernisation Sch	nd Irrigati n Scheme— rks etc.— servoir Projeme—	on System	of Damodar 30.00			+0.02
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R J—Modernisation of VII—Kangsabati Mo	ey Modernisation h Plan)— ppurtenant Wor Kangsabati Resodernisation Sch	nd Irrigati n Scheme— rks etc.— servoir Projeme—	on System	of Damodar 30.00		0.02	+0.02
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R J—Modernisation of VII—Kangsabati Mo State Plan (Sevent Reservoirs, Dams, A	ey Modernisation h Plan)— ppurtenant Wor Kangsabati Res odernisation Sch h Plan)— ppurtenant Wor	nd Irrigati n Scheme— rks etc.— servoir Projeme—	on System	30·00 -30·00			
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R J—Modernisation of VII—Kangsabati Mc State Plan (Sevent Reservoirs, Dams, A	the Barrage at my Modernisation h Plan)— ppurtenant Work Kangsabati Resodernisation Sch h Plan)— ppurtenant Work	nd Irrigati n Scheme— rks etc.— servoir Projeme—	on System ject—	30.00 -30.00}	••	0.02	
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R J—Modernisation of VII—Kangsabati Mo State Plan (Sevent Reservoirs, Dams, A O	the Barrage at y Modernisation h Plan)— Appurtenant Work Kangsabati Resodernisation Sch h Plan)— ppurtenant Work Barrage Project—	nd Irrigati n Scheme— rks etc.— servoir Pro	on System ject—	30.00 -30.00}	••	0.02	
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R J—Modernisation of VII—Kangsabati Mc State Plan (Sevent Reservoirs, Dams, A O R	ey Modernisation h Plan)— ppurtenant Wor Kangsabati Res odernisation Sch h Plan)— ppurtenant Wor Barrage Project— Barrage Schem	nd Irrigati n Scheme— rks etc.— servoir Pro	on System ject—	30.00 -30.00}	••	0.02	
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R J—Modernisation of VII—Kangsabati Mo State Plan (Sevent Reservoirs, Dams, A O R	the Barrage at my Modernisation h Plan)— ppurtenant Work Kangsabati Resoldernisation Schild h Plan)— ppurtenant Work Barrage Project— Barrage Schementh Plan)—	nd Irrigati n Scheme— rks etc.— servoir Projeeme—	on System ject—	30.00 -30.00}	••	0.02	
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R I—Modernisation of VII—Kangsabati Mo State Plan (Sevent Reservoirs, Dams, A O R M—Subarnarekaha	the Barrage at my Modernisation h Plan)— ppurtenant Work Kangsabati Resoldernisation Schild h Plan)— ppurtenant Work Barrage Project— Barrage Schementh Plan)—	nd Irrigati n Scheme— rks etc.— servoir Projeeme—	on System ject—	30.00 -30.00}	••	0.02	
I—Modernisation of Valley Project— VII—Damodar Valle State Plan (Sevent Reservoirs, Dams, A O R J—Modernisation of VII—Kangsabati Mc State Plan (Sevent Reservoirs, Dams, A O R M—Subarnarekaha State Plan (Sevent Reservoirs, Dams, A O R	the Barrage at my Modernisation he Plan)— popurtenant Work Kangsabati Resoldernisation Schild he Plan)— popurtenant Work Barrage Project— Barrage Schement he Plan)— popurtenant Work popurte	nd Irrigati n Scheme— rks etc.— servoir Projeeme—	on System ject—	30.00 -30.00}	••	0.02	+0.02

B-Irrigation Projects (Non-Commercial)-

V-Major and Medium Irrigation Projects-

State Plan (Seventh Plan)-

			GIANT I	o. oo conta.			
Н	cad				Total grant	Actual expenditure (In lakhs of rupees)	Savin g —
(f) Medium Irriga	ation Schemes-	-					
o	••	• •	••	2,09.00			
R	••	• •	••	60.00}	1,49.00	1,45.67	- 3·33
E-Drainage Projec	ts (Commercial))					
V-Major and Med	ium Drainage F	rojects—					
State Plan (Seven	th Plan)						
(e) Drainage Wor	rks						
O	••	••	••	9,37.53 إ	0.05.05		
R	••	••		44-48	8,93.05	7,53-82	 1,39·23
G-Flood Control a	ınd Anti-Sca Er	osion Proje	cts—				
VI-Major and Med	lium Flood Cor	ntrol Projec	ts				
State Plan (Seven	th Plan)—						
(f) Protective Wor	rks				7,11.97	5,06.33	-2,05.64
Reasons for antic	ipated/final sav	ing in the	above three	cases have not be	en intimated (Jas	nuary 1988).	
(iv) Saving mention	oned above was	partly cour	nterbalanced	by excess mainly	under:		
H	ead				Total grant	Actual expenditure (In lakhs of rupees)	Excess +
532—Capital Outlay o	n Multipurpose	River Pro	jects				
A-Mayurakshi Res							
VII—Mayurakshi Ir	rigation Scheme	> -					
State Plan (Seven	th Plan)—						
3. Barrage					••	74-16	⊣ 74·16
Reasons for incur	ring expenditure	without b	udget provis	ion have not beer	n intimated (Janua	ary 1988).	
B-Kangsabati Rese	ervoir Project—		-				
III—Suspense—							
State Plan (Sevent	h Plan)						
Suspense							
Ο	••	••	• •	10.00)			
R	••	••	••	- 10·00 }	• •	35.29	→ 35·29
D—Teesta Barrage 1	Project_						
III—Suspenso—	i i ojoci —						
State Plan (Sevent	h Plan-						
0	-			3,00.00)			
R	••	••	••	-57·55 J	2,42 45	20,23 76	+17,81.31
	insted soving as	of final exc	ess in the al	•	ive not been intir	nated (January 1988).	
533—Capital Outlay Control Projects—	_						
A-Irrigation Projec	ts (Commercial)					
VI-Hinglow Irrigat	,						
State Plan (Sevent	•						
0	••	••	••	11.00〕			
R	••	••	••	64 00	75 <i>-</i> 00	75.67	+ 0.67

Head				Total grant (I	Actual expenditure n lakhs of rupees)	Excess +	
G-Flood Control and	Anti-Sea Ere	osion Proje	ct—				
VI-Major and Modium	n Flood Con	trol Projec	ts—				
State Plan (Seventh P	lan)—						
(e) Embankments-							
o	••	••	••	3,00⋅50 }	4,18.63	5.94·13	+1,75.50
R	••	••	••	1,18.13	7,10.03	3,74-13	₹1,75.50

Reasons for anticipated as well as final excess in the above two cases have not been intimated (January 1988).

(vii) Suspense: The expanditure in the capital section of the grant includes Rs. 20,61.71 lakhs under "Suspense". The transaction under each sub-head of "Suspense" in 1986-87 are given below:—

Major head a	Major head and Detailed Units			Opening balance Debit + Credit -	Debit (In lak	Credit	Net actuals	Closing balance Debit + Credit -
532—Capital Outle Project—	ay on Mu	ltipurpose	River					
A-Mayurakshi I	Reservoir Pr	oject						
A(1)—Reservoir-								
Purchases	••			+7.64	••	••	• •	+7.64
Stock	••	• •	• •	-2.33	••	••	••	-2:33
Miscellaneous	Works Adva	nces		••	••	••	••	••
Total	••	••	••	+5:31	••			+5.31
			•					
A(2)—Dam and	Appurtenan	t Works-						
Purchases	••	••	••	-7·50	••	••	• •	−7·50
Stock	••	••	••	+0.06	••	••	• •	+0.06
Miscellaneous	Works Adva	nces	••	+26.94	••	••	• •	+26.94
Total	••	••		+19·50	••	••	• •	+19.50
A(3)—Barrage—								
Purchases	••	••		+1,90.02	0.81	••	+0.81	-1,89-21
Stock	••	••	••	+4.75	1.85	2.66	-0.81	+3.94
Miscellaneous	Works Adva	nces	••	+34.44	• •	••	••	+34.44
Total	••	••		-1,50·83	2.66	2.66	••	-1,50.83
								•
B-Kangsabati R	eservoir Pro	jocts—						
Purchases	• •	••	••	-5,93 ·10	3.32	16.00	-12.68	-6,05·78
Stock	••	••	••	+2,18.49	33.18	54.62	-21.44	+1,97.05
Miscellaneous	Works Adva	nces	••	+1,43.42	1.21	••	-1.21	+1,42-21
Total	••	••		-2,31.19	35-29	70.62	35·33	-2,66.52

Major head and Detailed Units			Opening balance Debit + Credit -	Debit	Credit	Net actuals	Closing balance Debit + Credit -	
					(In la	khs of rupees))	C 10-11
D-IIITeesta Ba	rrage Projec	t —						
Purchases	••	••	• •	 56,36 ⋅03	13,33.45	3,10.37	+10,23-08	-46,12 ·95
Stock	••	• •	••	-14,79.82	3,48.04	4,09.98	61 -94	-15,41.76
Miscellaneous	Works Adva	nces	••	+18,29.73	3,42-27	62-11	+2,80.16	+21,09.89
Total	• •	••		- 52,86·12	20,23.76	7,82.46	+12,41.30	-40,44.82

Charged Appropriation-

(i) Saving in the Capital section occurred mainly under the head "533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects—E—Drainage Project (Commercial)—V—Major and Medium Drainage Projects—State Plan(Seventh Plan)—(e) Drainage Works (Provision Rs. 24.83 lakhs; expenditure Rs. 13.18 lakhs). Reasons for saving have, however, not been intimated (January 1988).

		Grant 1	No. 67—	Power Proje	cts (All v	oted)		
Section and M	lajor head				Total ;		Actual expenditure Rs.	Excess + Rs.
REVENUE-								
Major head: 334—Power	Projects							
Original	••	••	••	Rs. 20,00,00,000	l 20.00	,00,000	20,00,00,000	•••
Supplementary	••	• •	••	••	1 20,00	,00,000	20,00,00,000	•••
Amount surrendered d	luring the ye	ear				••	• •	Nil
CAPITAL—								
Major heads—534—Capital Power Projects—	l Outlay on	Power Proj	ects and 7	734—Loans for				
Original	••	••	• •	57,69,50,000	1 57.60	,50,000	61,77,28,000	4,07,78,000
Supplementary	• •	••	••	••	57,05	,50,000	01,77,20,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Amount surrendered d	uring the ye	ar					••	Nil
Notes and comments -								
Capital								
(i) Expenditure exceed	led the gran	ıt by Rs. 4,0	07,78,000	the excess requ	ir e s regular	isation.		
(ii) Excess occurred ma	ainly under:							
Head					Total g		Actual expenditure lakhs of rupees)	Excess +
534—Capital Outlay on Po	wer Projects]				\	· manus or rupoos,	
A-Thermo-Electric Scho	mes							
A-IV—Other Expenditure	g							
State Plan (Seventh Pla	ın)—							
A-IV(1)—West Bengal Po	wer Develo	pment Corp	poration I	Ltd.		50.00	18,45.50	+17,95.50
734—Loans for Power Proj	ects—							
I—Thermo-Electric School	nes—							
State Plan (Seventh Pla	ın)—							
I(3)—Loans to West Ben	gal Power I	Development	t Corpora	tion Ltd.		50 ·00	12,78.00	- 12,28-00

Reasons for excess in the above two cases have not been intimated (January 1988).

Grant No. 67-Concld.

(iii) Excess above was partly counterbalanced by saving under:

(III) Excess above was partly counterparament by saving under:				
Head	Total grant	Actual expenditure In lakhs of rupees)	Saving —	
734—Loans for Power Projects—				
I—Thermo-Electric Schemes—				
State Plan (Seventh Plan)—				
I(1)—Loans to West Bengal State Electricity Board	44,27.00	29,89.00	-14,38.00	
IV—Transmission and Distribution Schemes—				
Centrally Sponsored (New Schemes)—				
IV(1)—Loans to West Bengal State Electricity Board for construction of inter-State transmission lines	4,42·50	64.78	-3,77.72	
Reasons for saving in the above two cases have not been intimated (January	ary 1988).			
(iv) Provision remained wholly unutilised under:—				
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —	
734—Loans for Power Projects—				
I—Thermo-Electric Schemes—				
State Plan (Seventh Plan)—				
I(2)—Loans to Calcutta Electric Supply Corporation Ltd.	7,00.00	••	-7,00 ⋅ 00	
IV—Transmission and Distribution Schemes—				
Non-Plan-				
IV(1)—Loans to West Bengal State Electricity Board for transmission and distribution of Power in Salt Lake Township	1,00.00	••	-1,00.00	
Reasons for saving in the above two cases have not been intimated (Jan	uary 1988).			

Grant No. 68-Ports, Lighthouses and Shipping (All voted)

	Section and Majo	r head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.			
REVENUE	- 335-Ports, Ligh	thouses	and Shippi	ng				
112301 110201	20100,		шис ошерра		Rs.			
Origina	I	••	••	••	54,48,000 ነ	£4 45 000	46.08.010	0 22 001
Supplen	nontary		••	••	}	54,48,000	46,25,019	-8,22,981
Amoun	surrendered duri	ng the ye	ar				••	Nil

Notes and comments-

- (1) Entire saving of Rs. 8.23 lakhs remained unsurrendered.
- (ii) Reasons for saving which occurred mainly under "VII—Other Expenditure—Non-Plan—7. Lump provision for Additional Dearness Allowance" have not been intimated (January 1988).

Grant No. 69-Civil Aviation (All voted)

:	Section and Major he	ad			Total grant	Actual expenditure	Saving
					Rs.	Rs.	Rs.
REVENUE-	-						
Major head;	336-Civil Aviation-						
				Rs.			
0	• •	• •		29,83,000	30 93 000	10.53.070	11.10.040
S		••	••	}	29,83,000	18,72,960	-11,10,040
Amount	surrendered during ti	he year				••	Nil

Notes and comments-

- (i) Entire saving of Rs. 11·10 lakhs remained unsurrendered.
- (ii) Reasons for the saving which occurred mainly under "I—Training and Education—State Plan (Seventh Plan)—1. Development of Flying Institute of Behala" (Provision Rs. 20 lakhs and expenditure Rs. 6-04 lakhs) have not been intimated (January 1988).

Grant No. 70-Roads and Bridges

Section and I	Section and Major head						Excess + Saving - Rs.
REVENUE-							
Major head: 337-Roads	and Bridges	-					
Voted				D.			
Original	••	••		Rs. 35,75,04,000	36,35,04,000	45,31,15,029	190611000
Supplementary	• •		••	60,00,000	36,33,04,000	43,31,13,029	+8,96,11,029
Amount surrendered	during the ye	ar				••	Nil
Charged—							
Original	••		••)	29,750		- 29.750
Supplementary	••			29,750	29,730	••	- 29,/30
Amount surrendered	during the year	•			••		Nil
CAPITAL-							
Major heads: 537—Capit for Roads and Bridges		Roads and	Bridges	en 737—I.cans			
Voted-							
Original	••	• •	••	61,75,10,000	63 58 95 000	62,26,23,142	- 1,32,71,858
Supplementary	••	••	••	1,83,85,000	63,58,95,000	02,20,20,112	1,52,71,000
Amount surrendered	during the ye	ar			••	••	Nii
Charged-							
Original	••	••		}	1,55,000		-1.55.000
Supplementary	••	••		1,55,000	1,22,000	• •	4 100 1000
Amount surrendered	during the yea	r			••	••	Nil

Notes and comments-

Revenue (Voted grant)-

- (i) Expenditure exceeded the grant by Rs. 8,96,11,029; the excess requires regularisation.
- (ii) In view of the excess of Rs. 8,96·11 lakhs, supplementary grant of Rs. 60·00 lakhs obtained in March 1987 proved inadequate.

Grant No. 70-Contd.

(III) Excess occurred mainly under:-			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
I—Direction and Administration—		(Table of Tapoos)	
Non-Plan-			
2. Public Works (Roads) Directorate—			
O 4,83·21)			
s 60·00	5,43·21	6,21 ·73	+78.52
VI—State Highways—			
(b) Maintenance and Repairs	4,00.00	9,14.26	+5,14.26
VIII—District and Other Roads—		-	
Non-Plan			
(b) Maintenance and Repairs	18,30.00	23,39.38	+5,09.38
Sixth Plan (Committed)—			-
Expenditure in connection with Floods, 1978—			
Repairs/Restoration of roads damaged by Floods	1,32.00	1,83.25	+51.25
IX-Machinery and Equipments-			
Non-Plan— Repairs and carriage of Tools and Plants	2.00	22.39	+20·39
X—Suspense	8 · 50	88.27	+79.77
Reasons for excess in the above cases have not been intimated (January 19	988).		
(iv) Excess mentioned above was partly counterbalanced by saving mainly	y under :—		
TT . 1			
Head	Total grant	Actual	Saving —
Head	-	expenditure	Saving —
I—Direction and Administration—	-		Saving —
I—Direction and Administration—	-	expenditure	Saving —
	-	expenditure	Saving —
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)—		expenditure (In lakhs of rupees)	-
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate		expenditure (In lakhs of rupees)	-
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads—		expenditure (In lakhs of rupees)	-
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan—	14-71	expenditure (In lakhs of rupees)	14-71
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads	14-71	expenditure (In lakhs of rupees)	14-71
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways—	14-71	expenditure (In lakhs of rupees)	14-71
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)—	14·71 40·50	expenditure (In lakhs of rupees)	14·71 — 12·47
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction	14·71 40·50	expenditure (In lakhs of rupees)	14·71 — 12·47
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction Sixth Plan (Committed)—	14·71 40·50 55·00	expenditure (In lakhs of rupees) 28.03	- 12·47 - 36·68
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction Sixth Plan (Committed)— Restoration of Roads damaged by Floods, 1978	14·71 40·50 55·00	expenditure (In lakhs of rupees) 28.03	- 12·47 - 36·68
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction Sixth Plan (Committed)— Restoration of Roads damaged by Floods, 1978 VII—District and Other Roads—	14·71 40·50 55·00	expenditure (In lakhs of rupees) 28.03	- 12·47 - 36·68
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction Sixth Plan (Committed)— Restoration of Roads damaged by Floods, 1978 VII—District and Other Roads— Non-Plan (Developmental)—	14·71 40·50 55·00 10·00	expenditure (In lakhs of rupees) 28.03 18.32 0.57	- 12·47 - 36·68 - 9·43
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction Sixth Plan (Committed)— Restoration of Roads damaged by Floods, 1978 VII—District and Other Roads— Non-Plan (Developmental)— State Bridge Fund Works	14·71 40·50 55·00 10·00	expenditure (In lakhs of rupees) 28.03 18.32 0.57	- 12·47 - 36·68 - 9·43
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction Sixth Plan (Committed)— Restoration of Roads damaged by Floods, 1978 VII—District and Other Roads— Non-Plan (Developmental)— State Bridge Fund Works VIII—Railway Safety Works— Non-Plan—	14·71 40·50 55·00 10·00	expenditure (In lakhs of rupees) 28.03 18.32 0.57	-14·71 -12·47 -36·68 -9·43 -35·73
I—Direction and Administration— State Plan (Annual Plan, Sixth Plan and Committed)— 1. Public Works (Roads) Directorate V—Strategic and Border Roads— Non Plan— 1. Border Roads VI—State Highways— State Plan (Seventh Plan)— Construction Sixth Plan (Committed)— Restoration of Roads damaged by Floods, 1978 VII—District and Other Roads— Non-Plan (Developmental)— State Bridge Fund Works VIII—Railway Safety Works— Non-Plan— Construction	14·71 40·50 55·00 10·00	expenditure (In lakhs of rupees) 28.03 18.32 0.57	-14·71 -12·47 -36·68 -9·43 -35·73

Grant No. 70-Contd.

Head Total grant Actual Saving Expenditure (In lakhs of rupees)

XIII—Other Expenditure—
Non-Plan—

1. Central Road Fund Allocation Works 1,01.50 57.96 -43.54

5. Lump provision for Additional Dearness Allowances 58.20 ... -58.20

Reasons for saving in the above cases have not been intimated (January 1988).

(v) Subventions from Central Road Fund: The additional revenue realised from increase in excise duties on motor spirit is credited to a fund constituted by the Government of India. From this fund subventions are made to the States for expenditure on schemes on road development approved by the Government of India.

The amount received by the State Government is initially credited as grants from the Government of India and the grant received for allocation works is transferred to the deposit account.

A total amount of Rs. 52 lakhs was received during the year as subvention from Central Fund.

An account of the Fund is given in Statement No. 16 of the Finance Accounts 1986-87.

(νi) Suspense: The expenditure in the grant (Revenue) includes Rs. 88.27 lakhs under the minor head "Suspense". This head accommodates interim transactions for purchase and supply of materials for construction of roads, etc. The nature and accounting procedure of transactions under the head "Suspense" have been explained in note (ν) under Revenue Section of Grant No. 66.

The transactions under each sub-head of suspense are given below:—

Major head and detailed units	Opening balance Debit + Credit -	Debit	Credit	Net actuals	Closing balance Debit + Credit -
		(In	lakhs of rupe	es)	
337—Roads and Bridges—					
Purchases	-1,67.20	0.01	1,00-30	-1,00.29	-2,67.49
Stock	-3.48	58· 6 0	27.39	+31·21	+ 27⋅73
Miscellaneous Works Advances	+33.50	29.66	20.35	+9.31	+42.81
Total:	-1,37.18	88.27	1,48.04	 59 ·77	-1,96.95

Capital (Voted grant)-

- (1) In view of the overall saving of Rs. 1,32.72 lakhs, supplementary provision of Rs. 1,83.85 lakhs obtained in March 1987 proved excessive.
- (11) No portion of the saving was surrendered during the year.
- (iii) Substantial saving occurred under:-

Head Total grant Actual Saving — expenditure

(In lakhs of rupees)

-70.00

537—Capital Outlay on Roads and Bridges—

VIII-Machinery and Equipment-

Non-Plan-

2. Purchase of Road rollers, Miller mixers, Tar boilers and paver finishers for P.W. Department 70.00

Reasons for non-utilisation of the entire fund have not been intimated (January 1988).

737—Loans for Roads and Bridges—

I-District and Other Roads-

Non-Plan-

1. Loans for construction of Second Bridge over Hooghly River 33,00.00 21,25.00 -11,75.00

Reasons for saving have not been intimated (January 1988).

Grant No. 70-Concld.

(/v) Substantial excess occurred under:-

(14) Substantial CACOS	a occurred as						
Head					Total grant	Actual expenditure	Excess+
						In lakhs of rupees)	
537—Capital Outlay on R	oads and Bri	dges—					
VI-District and Other	Roads						
State Plan (Seventh P	lan)—						
1. Development of Si	ate Roads-						
(a) District Roads-							
O	••	••	••	33.50	2,17.35	4.02.95	+2,76.50
S	••	••	••	1,83⋅85∫	2,17.33	4,93.85	+2,70°30
1. Minimum Needs F	rogramme				6,36.50	7,75.16	+1,38.66
VIII-Machinery and E	quipment—					•	
State Plan (Seventh P	'lan)—						
Development of State	Roads				2,20 00	3,64-24	+1,44.24
IX—Suspense—							
State Plan (Seventh P	'lan)—						
Development of State	Roads				8,70.00	13,55.94	+4,85.94
Reasons for excess in	n the above	cases have	not been i	ntimated (Janua	ary 1988).		
(v) Suspense: The ex	penditure in	the grant	includes R	s. 13,55·94 lakh	s under the mir	nor head 'Suspense'.	
The transactions und	ier each sub	head of s	uspense are	given below:-	•		
		head and ed units		Opening balance	Debit (Credit Net actuals	Closing balance

Major head and detailed units	Opening balance Debit+ Credit-	Debit	Credit	Net actuals	Closing balance Debit + Credit -				
	(In lakhs of rupees)								
Purchases	 60,94·06	1,26.32	9,50.67	8,24 ⋅35	-69,18.41				
Stock	+4,30.66	9,95.68	8,82.50	+1,13.18	+5,43.84				
Miscellaneous Works Advances	+12,16.06	2,33.94	92.22	+1,41.72	+13,57.78				
Total:	-44,47.34	13,55.94	19,25.39	- 5,69·45	−50,16·79				

Grant No. 71-Road and Water Transport Services (All voted)

Section an	d Major Head				Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
REVENUE-							
Major head: 338-Roa	d and Water To	ransport S	ervices	D .			
Original	••	••	••	Rs. 35,41,22,000	24 00 40 000	07 00 04 000	1 1 10 04 222
Supplementary	••	••	••	48,18,000	35,89,40,000	37,08,36,232	+1,18,96,232
Amount surrendere	ed during the ye	ar			••	• •	Nil
CAPITAL-							
Major heads: 538—Cap and 738—Loans for E	oital Outlay on I Road and Water	Road and \ Transport	Water Tra Services-	nsport Services —			
Original	••			29,67,00,000	20 67 00 000	24.00.15.857	+4,42,15,857
Supplementary		••	••	5	29,67,00,000	34,09,15,857	+ 4,42,13,037
Amount surrendere	ed during the ye	ar			••	••	Nil

Grant No. 71-Contd.

Notes and comments-

Revenue---

- (i) Expenditure exceeded the grant by Rs. 1,18,96,232; the excess requires regularisation.
- (ii) In view of the excess of Rs. 1,18.96 lakhs in the grant, supplementary grant of Rs. 48.18 lakhs obtained in March 1987 proved inadequate.
- (iii) Excess occurred mainly under:-

Head	l				Total grant (In	Actual expenditure lakhs of rupees)	Excess+
II-Assistance to Trai	nsport Service	cs —					
Subsidy to the Corporation	Calcutta	State Tr	ansport		15,24.50	15,73·21	+48.71
2. Subsidy to the (1978) Ltd.—	Calcutta Tra	mways Co	ompany				
Origiual	••	••	••	10,00.00	10.40.10	14.21.00	1 2 72 92
Supplementry	• •	• •	••	48.18	10,48 · 18	14,21.00	+3,72.82
Reasons for excess i	n the above	two cases	have not be	en intimated (J	anuary 1988).		
V-Other Exponditure-	-						
State Plan (Seventh P	lan)—						
National Highway Pa	trolling Sche	me			••	38.25	+38.25
B-Water Transport-							
I-Direction and Admi	nistration						
Non-Plan						6.65	+6.65

Reasons for incurring expenditure without budget provision in the above two cases have not been intimated (January 1988).

(iv) Excess mentioned above was partly counterbalanced by saving mainly under:—

Head Total grant Actual Saving—

expenditure

(In lakhs of rupees)

A-Road Transport-

V-Other Expenditure-

(vi) Lump provision for Additional Dearness Allowances 3,18.00 ... -3,18.00

Central Sector (New Schemes)-

National Highway Patrolling Schemes 25.72 .. -25.72

Reasons of non-utilisation of the entire provision in the above two cases have not been intimated (January 1988).

Capital:-

(i) Expenditure exceeded the grant by Rs. 4,42,15,857; the excess requires regularisation.

2. Loans for development of North Bengal State Transport Corporation

(ii) Excess occurred mainly under:-

Head	Total grant	Actual expenditure In lakhs of rupees)	Excess +
538—Capital Outlay on Road and Water Transport Services—	,	in taking of rupoes)	
B—Water Transport—			
V-Other Expenditure-			
State Plan (Seventh Plan)—			
6. Ferry Services across the river Hooghly at selected sites	60.00	83.30	+23.30
738—Loans for Road and Water Transport Services—			
I—Road Transport—			
State Plan (Seventh Plan)—			

2,25.00

3,39.00

+1,14.00

Grant No. 71-Concld.

Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess +
3. Loans for development of Durgapur State Transport Corporation	1,00.00	1,18.00	+18.00
4. Loans for development of Calcutta Tramways Services	10,00.00	13,45.55	+3,45.55
5. Loans for Urban Transport Project—			
(a) Calcutta State Transport Corporation	1,29.00	2,07.60	+78.60
Reasons for excess in none of the above cases have been intimated ((January 1988).		
(iii) Excess mentioned above was partly counterbalanced by saving m	nainly under:—		
Head	Total grant (In	Actual expenditure lakhs of rupees)	Saving—
538-Capital Outlay on Road and Water Transport Services-			
A—Road Transport—			
V-Other Expenditure-			
State Plan (Seventh Plan)—			
2. Re-organisation of Public Vehicles Department, Calcutta	50.00	3.06	 46·94
3. Re-organisation and expansion of transportation Planning and Engineering Directorate	20.00	1-57	—18·43
B-Water Transport-			
V—Other Expenditure—			
State Plan (Seventh Plan)—			
5. Acquisition of Pool Vessel under the Home (Transport) Dept.	60.00	50.26	-9.74
 Construction of Administrative Buildings, purchases of office equipments, transport etc. 	15.00	3.41	−11·59
10. Provision of terminal facilities in Sunderbans	15.00	••	-15.00
738—Loans for Road and Water Transport Services—			
I—Road Transport—			
State Plan (Seventh Plan)-			
5. Loans for Urban Transport Project-			
(b) Calcutta Metropolitan Development Authority	1,50.00	1,03.73	-46.27
Reasons for saving in the above cases have not been intimated (Janu	ary 1988).		

Grant No. 72-Tourism (All voted)

Section and Major head					Total grant Rs.	Actual exponditure Rs.	Excess + Rs.
REVENUE-							
Major head: 339Touris	sm			Da			
Original	••	••		Rs. 2,27,43,000	2 27 42 000	2,31,08,866	+3,65,866
Supplementary	••		••	}	2,27,43,000	2,31,08,800	+3,03,000
Amount surrendered	during the ye	car				••	Nil

Notes and comments-

⁽¹⁾ Expenditure exceeded the grant by Rs. 3,65,866; the excess requires regularisation.

Grant No. 72-Concld.

(ii) Excesses occur	red mainly	under:
---------------------	------------	--------

Head	Total grant	Actual expenditure n lakhs of rupees)	Excess+
II—Tourist Information and Publicity—	\•	ii aaniio di Tupodo,	
Non-Plan—			
1. Regional Establishment	38-90	46-14	+7.24
Excess was due to payment of Additional Dearness Allowances, ris	se in the cost of fuel	and payment of a	rrear fuel bills.
IV—Tourist Accommodation—			
Non-Plan-			
2. Maintenance of Tourist Lodges, Motel Centres etc.	8.75	19.78	+11.03
Excess was due to payment of Additional Dearness Allowance, tak and rise in the prices of stationery articles.	ing over the manager	ment of Lowis Jubi	lee Sanatorium
Contral Sector (New Schemes)—			
Construction of Yatri Niwas at Darjeeling		24.00	+24.00
Reasons for incurring expenditure without budget provision have	not been intimated (January 1988).	
State Plan (Seventh Plan)-			
11. Expansion and improvement of Tourist Lodges	2.00	10.12	+8.12
Excess was due to incurring some indispensible expenses.			
VI—Other Expenditure—			
State Plan (Seventh Plan)—			
Tourist Publicity including Festivals	••	8.87	+8.87
Reasons for incurring expenditure without budget provision have	not been intimated (January 1988).	
(iii) Excess mentioned above was counterbalanced partly by saving	ng mainly under:—		
Head	Total grant	Actual expenditure lakhs of rupecs)	Saving-
III—Tourist Transport Services—	ν	· ····································	
State Plan (Seventh Plan)—			
1. Tourist Transport including Water Craft	28.00	20.83	-7·17
2. Replacement of Tourist Coaches	20.00	20 63	,
VI—Other Expenditure—			
Non-Plan—			
4. Lump provision for Additional Dearness Allowances	9.36	••	-9:36
Reasons for the saving in the above two cases have not been intima	ted (January 1988).		
National agreements			

Grant No. 73—Other Transport and Communication Services (All voted)

Section and Major head					Total grant	Actual expenditure	Excess +
CAPITAL—					Rs.	Rs.	Rs
Major head: 544—Capi Services—	ital Outlay on C	Other Trans	port and C	ommunication			
Original	••	••	••	Rs. 10,00,000	18,00,000	27,00,000	+9,00,000
Supplementary	••	• •	••	8,00,000	18,00,000	27,00,000	T2,00,000
Amount surrendere	ed during the ye	аг			••	••	Nil

Notes and comments-

- (i) Expenditure exceeded the grant by Rs. 9,00,000; the excess requires regularisation.
- (ii) Supplementary grant obtained in March 1987 proved inadequate in view of the eventual excess.

			Graill	140. /3 Conci	ıu.		
(iii) Excess occurred	l under:—						
Head	ď				Total grant	Actual expenditure	Excess+
I—Tourism—						(In lakhs of rupees)	
State Plan (Seventh	Plan)						
I(1)—Tourist Transport	Services						
Contribution to the S West Bengal Tourism							
О	••	••	••	10∙00	18.00	27.00	+9.00
s	••	••	• •	8.00)	10 00	27 00	1200
Grant No. 74	Compensat	ion and		ents to Local l		nchayati Raj Instit	utions
Section and	Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Excess +- Saving Rs.
REVENUE					*****		****
Major head—363—Comp Panchayati Raj Institut				al Bodies and			
Voted-				Rs.			
Original	••	••	• •	73,74,05,000	84,52,05,000	85,17,20,088	+65,15,088
Supplementary	••	••	••	10,78,00,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	22,20,20,000	, 20,10,00
Amount surrendered	d during the ye	oar			••	••	Nil
Charg ed Original		••	• •	7,98,000	7.98.000	6,95,000	103,000
Supplementary	••	••	••		,,,0,000	2,22,200	100,000
Amount surrendered	during the year	r			••	••	Nil
Notes and comments— (i) Expenditure ex	cooded the gra	ant by Rs	. 65,15,08	8; the excess req	luires regularisat	ion.	
(ii) In view of the	excess of Rs.	65·15 lak	hs, supple	ementary provision	on of Rs. 10,78.	00 lakhs proved inade	quate.
(iii) Excess occurred	d mainly unde	or:					
Hca	d				Total grant	Actual expenditure (In lakhs of rupees)	Excess +
II—Terminal Tax— 2. Grants to Municipa	lities in CMD	Area			9,55.00	9,97.99	+42.99
3. Grants to Municipa	alities outside (CMD Area	1		5,46.00	6,32.24	+86.24
Reasons for excess i	n the above tw	vo cases ha	vo not be	en intimated (Jan	uary 1988).		
(iv) Excess mention	ed above was	partly cou	nterbalanc	ced by saving ma	inly under:		
Hoad					Total grant	Actual expenditure	Saving —
I-Entertainment Tax-						(In lakhs of rupees)	

Reasons for saving have not been intimated (January 1988).

IV—Other Miscellaneous Compensation and Assignments—

4. Annuities for religious and charitable units on account of acquired lands

36.00 25.55 —10.45

2,33.10

2,33.10

1,86.78

-46.32

3. Grants to Municipalities outside CMD Area-

S

Saving was due to less payment of annuities on their expiry as the successors of the holders since deceased had not come forward with the requisite documents for mutation.

Grant No. 75-Investment in General Financial and Trading Institutions (All voted)

		nutions (An voted	_
Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL-			
Major heads: 500—Investments is General Financial and Trading Insti- tutions and 700—Loans to Geneuel Financial and Trading Institutions—			
Rs.			
Original 85,75,000	85,75,000	1,16,75,000	+31,00,000
Supplementary			- 115
Amount surrendered during the year	••	••	Nil
Notes and comments—			
(i) Expenditure exceeded the grant by Rs. 31,00,000; the excess require	z regularisation,		
(ii) Excess occurred under:—			
Head	Total grant	Actual expenditure In lakhs of rupees)	Excess +
500-Investments in General Financial and Trading Institutions-			
I-Investments in General Financial Institutions-			
State Plan (Seventh Plan)—			
I(1)—Rural Banks in West Bengal	3.75	18.75	⊹15·00
700-Loans to General Financial and Trading Institutions-			
II—Loans to Trading Institutions—			
Non-Plan—			
II(1)—Loans to West Bengal Mineral Development and Trading Corporation Ltd.	10.00	22.00	+12.00
Reasons for excess in the two cases above have not been intimated (Janua	ry 1988).		
State Plan (Seventh Plan)—			
II(1)—Loans to West Bengal Mineral Development and Trading Corporation Ltd.	••	20.00	⊢20·00
Reasons for incurring expenditure without budget provision have not been	n intimated (Janu	ıary 1988).	
(iii) Excess in the above cases was partly counterbalanced by saving unde	er:—		
Head	Total grant (l	Actual expenditure n lakhs of rupces)	Saving—
500-Investments in General Financial and Trading Institutions-			
II—Investments in Trading Institutions—			
State Plan (Seventh Plan)-			
II(1)—West Bengal Mineral Development and Trading Corporation Ltd.	72.00	56.00	-16.00
Reasons for saving have not been intimated (January 1988).			
•			

Grant No. 76- Public Undertakings (All voted)

Section and	Section and Major head						Excess + Rs.
REVENUE-						Rs.	
Major head: 320 -Industr	ies ·			n -			
Original	• •	••		Rs. 20,000)			
Supplementary	••	••		2,85,000	3,05,000	3,05,000	••
Amount surrendered	during the ye	ar			••	••	Nil
CAPITAL-							
Major heads: 505—Capita on Petroleum, Chemicals on Consumer Industries Machinery and Engine Chemical and Fertilis Industries—	s and Fertilis , 705—Loans ering Indust	er industries for Agric ries, 723-	es, 526—(culture, 72 -Loans fo	Capital Outlay 22Loans for or Petroleum,			
Original	••	••	••	16,86,03,000	36,08,28,000	41,37,34,370	+5,29,06,370
Supplementary	• •	• •	• •	19,22,25,000	30,00,20,000	41,37,34,370	T 3,27,00,370
Amount surrendered	during the ye	ar	••		••	••	Nil
Notes and comments							
Capital— (i) Expenditure exce (ii) In view of the exc (iii) Excess occurred to	ess, supplem	entary gran	•	•	•		tc.
Head					Total grant	Actual expenditure	Excess +
505 Comital Outlan on A					(Ir	lakhs of rupees)	
505—Capital Outlay on A I—Agricultural Enginee	-						
	_						
State Plan (Seventh P		ornoration.			10.00	20.00	+10.00
I(1)—West Bengal Agro II—Storage and Wareho		огроганов			10-00	20.00	710.00
State Plan (Seventh P.							
II(1)—West Bengal State	•	og Cornors	tion		20.00	30.00	+10.00
526—Capital Outlay on C		_	tion:		20 00	30 00	110 00
II—Textiles—	Onsuited Indi	uști 103					
State Plan (Seventh P	lon_						
II(1)—West Dinajpur S	•				55.23	1,89:41	+1,34.18
Reasons for excess in	•		ave not h	een intimated (la		1,07 41	1 1,01 20
II(2)—West Bengal Stat				oon manaca (su	1700).		
O	c roxine cor	population L		15.00)			
R	••	••	••	12.50	27.50	50.00	+22.50
Anticipated excess wa intimated (January 1988).	s stated to be	due to exp	editious in		the Project. Reaso	ns for final excess	have hot been
705—Loans for Agricultus							
III—Other Agricultural	Loans-						
Non-Plan-							
III(2)-Loans to West E	Bengal State S	seed Corpo	ration				
O	••	• •	••	2,00.00			
R	••	••	••	50.00	2,50.00	3,50.00	+1,00.00

Anticipated excess was attributed to release of larger amount of loan to the Corporation for procurement of large quantity of seeds for meeting emergent situation arising out of the flood in October 1986. Reasons for final excess have not been intimated (January 1988).

Не	ad				Total grant	Actual expenditure (In lakhs of rupees)	Excess+
722-Loans for Machin	ery and Engine	ering Indu	stries			,	
I-Heavy Engineering	Industries—						
State Plan (Seventh	Plan)—						
I(1)-Loans to Westin	nghouse Saxby	Farmer Lt	d.—				
0			••	15.00↑			
R	• •			57·20 }	72.20	2,53.91	+1,81.71
Anticipated as well the land etc. of Westing		cess was s		due to payment	t of compensation	on for acquisition an	d requisition of
723—Loans for Petroleu	ım, Chemicals a	ınd Fertili	ser Industrie	S			
II—Chemicals—							
Non-Plan-							
II(1)—Loans to Durge	apur Chemical	Ltd.—					
O	••		••	1,25.00)			
S	••	• •	• •	9,18.00	12,33.30	11,82.72	50 - 58
R		••	• •	1,90.30	•	·	
Anticipated excess vand adjustment of outstment on account of inter	anding dues of	Durgapur	Chemicals :	Ltd. to Durgap	ur Projects Ltd. a	the shortage of Wagainst dues of DPL imated (January 1988)	to the Govern-
726—Loans for Consum	er Industries—						
I—Textiles—							
Non-Plan-							
l(1)—Loans to Kalyan	ni Spinning Mil	ls Ltd.—					
0	••	••	••	3,20.00			
S	••		••	1,00.00	4,00.00	6,31.00	+ 2,31 .00
R	••	••	••	—20·00 ∫			
Reasons for final ex	cess have not b	een intima	ited (Januar	y 1988).			
(iii) Excess mention	ed above was	partly cou	nterbalance	i by saving und	ler:		
					m 4-14	A atual	Coolea
. Hea	d				Total grant	Actual expenditure In lakhs of rupees)	Saving —
523—Capital Outlay on	Petroleum, Che	emicals an	d Fertiliser	Industries—			
II—Chemicals—							
State Plan (Seventh	Plan)						
II(1)—M/s. Eastern D	istilleries Ltd.—	-					
0	••	••	••	30.00	25.00	10.00	15.00
R	••	• •		 5·00∫	25.00	10.00	-15.00
526—Capital Outlay on	Consumer Indu	strics					
IX-Coke Oven and C	as—						
State Plan (Seventh	Plan)						
IX(1)—Durgapur Proje					1,60.75	80-00	-80.75
Reasons for saving i		s above ha	ave not beer	n intimated (Jan	uary 1988).		
705—Loans for Agricultu							
III_Other Agricultura							

Grant No. 76-Concld.

He	ad				Total grant	Actual expenditure	Saving—
Non-Plan-						(In lakhs of rupees)	
III(1)—Loans to We	st Bengal Agro-	Industrics	Corporation	ı Ltd.—			
O	• •	••	••	4,00.00	1.18.0	0 115.00	
R	••	• •	• •	2,85 ·00∫	1,15.00	0 1,15.00	••
Anticipated saving fertilisers.	was attributed t	o lesser a	mount of lo	oan to the Corp	poration as they	handled lesser quant	ity of seeds and
722—Loans for Machin Non-Plan—	nery and Engine	ering Indu	stri cs				
I(1)—Loans to Westi	•	Farmer Lte	d.—	0.70.00			
0	••	••	••	2,70.00	3,35.00	3,20.00	-15.00
S		••		65.00)			
Reasons for saving					Services (All	l voted)	
Section and	i Major head				Total grant	Actual expenditure Rs.	Excess + Rs.
REVENUE							
Maior heads: 282—Pul Other Social and Co	blic Health, Sai mmunity Service	nitation at s and 313	nd Water S Forest	upply, 295—			
Original	• •	••	••	Rs. 1,35,30,000			
Supplementary	••		••	}	1,35,30,000	0 1,82,80,032	+47,50,032
Amount surrender	ed during the yes	ır			• •		Nil
Notes and comments-							
(i) Expenditure ex	_	•	,50,032; the	excess requires	regularisation.		
Не	ad				Total grant	Actual expenditure	Excess +
282-Public Health, Sa	nitation and Wa	ter Supply				(In lakhs of rupees)	
A-Public Health and	d Sanitation—		•				
A-IV—Prevention of Non-Plan—	Air and Water I	Pollution—					
2. Prevention of A State Plan (Seventh		lution			6.45	5 42.52	+36.07
1. Prevention of A					20.00		+35.16
4. Environmental I	-		. 4 % ! 4!		2.00	18.85	+16.85
Reasons for excess				•	•		
(iii) Excess mention	-	artiy cour	neroaianeed	by saving man	•	A =41	Saulus
Her		es Cumalu			Total grant	Actual expenditure (In lakhs of rupees)	Saving —
282—Public Health, Sa A—Public Health and	1 Sanitation—						
A-IV—Prevention of							
State Plan (Annual	· ·		mitted)—		90.45	•	. 20.47
1. Prevention of Ai		IGNIO			29.47	••	 29·47
State Plan (Seventh 5. Implementation	•	l Plan			5.00	,,	-5.00
Reasons for non-ut	-		in the above	cases have no			
					·	• •	

Grant No. 78-P	ublic Health, Sania	ation and Water Sup	oply (Sewerage an	nd Water Supply)	(All voted)
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Section	and Major head			•••	Total grant	Actual expenditure Rs.	Saving —
REVENUE-							
Major head: 282-	-Public Health, S	anitation ar	nd Water	Supply—			
Original	••	••		Rs. 47,95,30,000 12,69,94,000	60.65.24.000	43,36,56,834	- 17.28.67.166
Supplementary	••	• •	• •	12,69,94,000 ∫	001001211000	10,00,00,00	21,20,01,000
Amount surren	dered during the y	ear			••	•••	Nil
CAPITAL-							
Major head: 682—L Supply—	coans for Public	Health,	Sanitation	and Water			
Original	••	••	• •	3,51,00,000	2 51 00 000	20.20.412	2 21 70 207
Supplementary			••	3,51,00,000 }	3,51,00,000	29,29,613	-3,21,70,387
Amount surrence	dered during the y	ear			••	••	Nil
Notes and comments	-						
Revenue-							
(1) In view of ev wholly unnecessary.	ventual saving of R	ks. 17,28·67	lakhs, sup	plementary grant	of Rs. 12,69-94 la	khs obtained in M	larch 1987 was
(ii) No portion	of the saving was	surrondered	l during th	ne year.			
(iii) Saving occu	arred mainly under	:					
	Head				Total grant	Actual expenditure a lakhs of rupees)	Saving—
B-Sewerage and Wa	ater Supply—						
B-I-Direction and	Administration—						
State Plan (Seve	nth Plan)—				49.65	19.99	29.66
B-I(1)-Planning cirlo	e and Division und	ler Public I	Health Eng	rineering			
B-V-Machinery and	Equipments—						
Non-plan							
B-V(1)-Works					70.00	56·39	-13-61
B-VI(1)-Suspense—							
Non-plan-							. == 00
1. Suspense					11,00.00	6,27.91	4,72.09
B-X-Rural Piped Wa	ter						
Supply Scheme-	-						
Non-plan-							
(1) —Piped Water					45.50	0.88	20.42
(I) (1) Pipod Water					40.00	0.57	- 39·43
Reasons for savi	ings in the above	cases have	not been	intimated (Januar	y 1988).		
B-X-Rural Piped Wat	ter Supply Scheme						
Centrally Sponsore	d (New Schemes)-	-					
1. Accellerated r	ural water supply	programme					
O	••	••		7,95.00	11,84.94	8,62·39	−3,22·55
S	••	••	••	3,89-94	11104 24	olem a.	- ,

Grant No. 78- Contd.

Head					Total grant	Actual expenditure In lakhs of rupees)	Saving
B-XII-Minimum Needs Pro	grammes						
State plan (Seventh pla	ın)						
(i) Piped Water Supply S	Scheme (for r	ural arcas))				
(i) (1) Piped Water Supp	ly Scheme (f	or rural are	eas)				
0	••	••	••	5,27·30	6.02.30	4,33.04	-1,69.26
S	••	••	••	75∙00∫	0,02-30	4,33 04	-1,09.20
(1) (2) Rural Water Supp	ly Scheme						
0	••		••	95:00}	3,20.00	2.01.10	1 10 01
S	••	••	••	2,25.00	3,20.00	2,01 ·19	-1,18.81
f(5) Special component p	lan for Scheo	iuled Caste	%				
5(b) Piped Water Supply	Scheme (for	rural arcas	ı) in Special	Component Pla	an areas—		
0	••		••	1,10.00	1,30-00	15.71	-1,14.29
S	••	••	••	20.00∫	1,30 00	15./1	-1,14.29
In the above four case in these cases have not bee	s supplement n intimated	ary grant (January 1	obtained in 988).	March 1987 pr	roved excessive of	or unnecessary. Rea	sons for saving
B-XII-State Plan (Annual	Plan, Sixth 1	Plan and C	ommitted)-	_			
(1)—Piped Water Supply	Scheme (for	rural arcas)—				
1. Piped Water Supply Sc	cheme (for ru	ral areas)			95.00	0.24	-94·76
Reasons for saving hav	e not been ir	itimated (J	anuary 198	8).			
(iv) In the following c	ases provisio	n remaine	d wholly u	n-utilised—			
B-VI-Other Expenditure-							
Non-Plan-							
2. Lump provision for A	iditional De	arness Allo	wances		2,55.00	••	-2,55.00
B-IX-Urban Water Supply	Schemes-		•				
Non-Plan-							
(i)—National Water Supp	oly Scheme—						
1(3)—Neoravally Water S	upply Schem	ne					
S	••	••	••	3,00.00	3,00.00	••	-3,00·00
State Plan (Seventh Pla	n)						
5. Cooch Behar Water St	apply Scheme				10.00	••	-10.00
9. Operation and Mainte	nance of Wa	ter Supply	Scheme		46.00	••	-46.00
10. Englishbazar Water S	upply Augm	entation So	cheme		10.00	••	-10.00
11. Neoravally Water Su	oply Scheme				1,00.00	••	-1,00.00
B-X-Rural Piped Water St	ipply Scheme	-					
Non-Plan-							
(ii)—Ranigunj Coal Field	Area Water	Supply Sci	hemes				
1. Raniguni Coal Field A					20.00		20:00
				ahan ar L		mated (2 400	
Reasons for non-utilisa	tion of the c	nure provi	sions in the	acove cases na	ive not been inti	mateu (January 198	5).

Grant No. 78-Contd.

(v) Saving mentioned at notes (iii) and (iv) above was partly counterbalance	ced by excess n	nainly under:	
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
B-I—Direction and Administration—			
Non-Plan-			
1. Public Health Engineering	6,46.8	5 6,97.38	+50.53
B-II—Survey and Investigation—			
State Plan (Seventh Plan)-			
1. Planning Circle and Division under the P.H.E. Directorate	1.50	27.05	+25.55
B-VII—Other Expenditure—			
Non-Plan-			
1. Works	2,50.00	4,04.57	+1,54.57
B-VIII—Sewerage Schemes—			
State Plan (Seventh Plan)—			
1. Sewerage and Drainage Scheme for Municipalities	5.00	0 30.27	+25.27
B-IXUrban Water Supply Schemes			
State Plan (Seventh Plan)—			
3. Water Supply Schemes for non-Municipal Urban areas	6.00	0 1,29.21	+1,23.21
B-X-Rural Piped Water Supply Schemes-			
State Plan (Seventh Plan)—			
(ii)—Ranigunj Coal Field Area Water Supply Schemes—			
1. Ranigunj Coal Field Area Water Supply Schemes	75.00	1,06.09	- -31-09
Reasons for excess in the above cases have not been intimated (January 1	988).		
B-XI-Other Rural Water Supply Schemes-			
State Plan (Annual Plan, Sixth Plan and Committed)—			
1. Permanent Drinking Water Supply arrangement in Flood affected areas	••	12.91	+12.91
Reasons for incurring expenditure without budget provision have not been	n intimated (Ja	nuary 1988).	
Capital—			
(i) About 91 percent of the provision remained unutilised.			
(ii) No portion of the saving was surrendered.			
(iii) Saving occurred mainly under:-			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
682-Loans for Public Health, Sanitation and Water Supply-		(
B—Sewerage and Water Supply—			
B-III—Urban Water Supply Schemes—			
Non-Plan			
1. Loans for Water Supply Scheme (Neorakhola)	3,00.00	••	3,00.00
Reasons for non-utilisation of the provision have not been intimated (January	u ary 1988).		
State Plan (Seventh Plan)—			
 Loans to Municipalities for Municipalities having population above 20,000 	14.00	1-08	-12.92
2. Loans to Haldia Development Authority	37-00	28.22	-8·78
Reasons for saving in the above cases have not been intimated (January 19	88).		

Grant No. 81—Capital Outlay on Petroleum, Chemicals and Fertiliser Industries (All voted)

	•	rutiay on	1 cuoic	um, Chemican		industries (All	•
Section	and Major head				Total grant	Actual expenditure	Excess +
					Rs.	Rs.	Rs.
CAPITAL—							
Major heads: 523—Ca Industries and 723- Industries—				and Fertiliser			
Original	••	••	••	Rs. 4,56,00,000 }	9,64,00,000	11,85,50,000	+2,21,50,000
Supplementary	••		••	5,08,00,000	9,04,00,000	11,83,30,000	72,21,30,000
Amount surrender	ed during the yea	r	••		••	••	Nli
Notes and comments:-	_						
(I) Expenditure	exceeded the gran	nt by Rs.	2,21,50,00	0; the excess re	quires regularisat	ion.	
(ii) Supplementary	y grant proved in	adequate is	n view of	the eventual exc	css.		
(III) Excess occurr	ed mainly under:						
Не	ead.				Total grant	Actual expenditure n lakhs of rupees)	Excess +
523—Capital Outlay on	Petroleum, Chen	nicals and	Fertiliser :	Industries			
II—Chemicals—							
State Plan (Seventi	h Plan)—						
JI(1)—Setting up of a F	etro-Chemical co	mplex at H	laldia				
0	••	••	••	4,00.00	9,08.00	11,08.00	+2,00.00
S	••	••	••	5,08·00 J			
Provision was augreexcess have not been i			ary grant	for meeting larg	er expenditure on	certain items. Re	asons for final
III-Drugs and Pharma	eccuticals—						
State Plan (Seventh	n Plan)—						
III(1)—West Bengal Pl Corporation	harmaceuticals ar	nd Phyto-c	hemical I) Development	50.00	77:50	+27·50
Reasons for excess	have not been int	imated (Ja	nuary 198	38).			
(iv) Excess mention	ned above was pa	rtly offset	by saving	under:-			
He	ad				Total grant	Actual expenditure n lakhs of rupees)	Saving —
723—Loans for Petroleu	ım, Chemicals and	1 Fertiliser	Industric	8			
III-Drugs and Pharma	•						
Non-Plan-							
III(1)—Loans to West I lopment Coeporation	Bengal Pharmaceu	iticals and	Phyto-ch	emical Deve-	6.00	••	-6.00
Reasons for saving	have not been i	ntimated (January 1	1988).			

Grant No. 82- Capital Outlay on Consumer Industries (Excluding Public Undertakings and Closed and Sick Industries)

			Tue	uustries)			
Section a	and Major head				Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL-							
Major heads: 526—Cap 726—Loans for Cons			Industries	s and			
Voted							
Original	••	••		Rs. 3,48,50,000)		6.84.48.000	
Supplementary	••	••	••	1,84,75,000	5,33,25,000	6,31,12,800	4 97,87,800
Amount surrender	ed during the ye	aı	••		• •	••	Nil
Charged—							
Original	••	••	••	}	3 50 000		2 50 000
Supplementary	••	••	••	3,50,000 }	3,50,000	••	- 3,50,000
Amount surrendered	d during the year	r	• •			••	Nil
Notes and comments-							
Voted grant-							
(i) Expenditure ex	xceeded the grai	nt by Rs. 9	97,87,800;	the excess requi	res regularisation.		
(ii) In view of the proved inadequ		7.88 lakhs	in the gra	nt, supplementar	y grant of Rs. 1,84	·75 lakhs obtained	in March 1987
(iii) Excess occurre	d mainly under	:					
Hea	ad				Total grant	Actual expenditure a lakhs of rupees)	Excess +
Hea		ıstri cs —			<u>-</u>	expenditure	Excess +
526—Capital Outlay on		ıstries—			<u>-</u>	expenditure	Excess +
	Consumer Indu	istries—			<u>-</u>	expenditure	Excess +
526—Capital Outlay on I—Sugar— State Plan (Seventh	Consumer Indu				(II	expenditure n lakhs of rupees)	
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga	Consumer Indu Plan)— r Industries Dev	elopment (<u>-</u>	expenditure	Excess + +20·65
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess	Consumer Indu Plan)— r Industries Dev	elopment ((II	expenditure n lakhs of rupees)	
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea—	Consumer Indu Plan)— r Industries Dev have not been i	elopment ((II	expenditure n lakhs of rupees)	
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess	Consumer Indu Plan)— r Industries Dev have not been i	elopment ((II	expenditure n lakhs of rupees)	
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea—	Consumer Indu Plan)— r Industries Dev have not been i	velopment (January 19	988).	(II	expenditure n lakhs of rupees)	
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea— State Plan (Seventh	Consumer Indu Plan)— r Industries Dev have not been i	velopment (January 19	988).	25·00	expenditure h lakhs of rupees) 45·65	+20·65
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea— State Plan (Seventh V(1)—Setting up of We	Consumer Indu Plan)— r Industries Dev have not been in Plan)— est Bengal Tea	relopment (ntimated (,	January 19	988). ration Ltd.—	(II	expenditure n lakhs of rupees)	
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea— State Plan (Seventh V(1)—Setting up of We	Plan)— r Industries Dev have not been in Plan)— est Bengal Tea	Development (January 19	25.00 23.25 compution and dev	25.00 48.25	expenditure in lakhs of rupees) 45.65 68.25	+20·65 +20·00
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea— State Plan (Seventh V(1)—Setting up of We O S	Plan)— r Industries Dev have not been in Plan)— est Bengal Tea rision was stated if the same tea ga	Development (January 19	25.00 23.25 compution and dev	25.00 48.25	expenditure in lakhs of rupees) 45.65 68.25	+20·65 +20·00
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea— State Plan (Seventh V(1)—Setting up of We O S The additional provafter the management of	Consumer Industries Development Industries Indust	Development (January 19	25.00 23.25 compution and dev	25.00 48.25	expenditure in lakhs of rupees) 45.65 68.25	+20·65 +20·00
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea— State Plan (Seventh V(1)—Setting up of We O S The additional provafter the management of X—Coke Oven and Gas	Plan)— r Industries Dev have not been in Plan)— est Bengal Tea rision was stated the same tea gas Plan)—	Development (January 19 ent Corpo ired for pr ugh WBTI	ration Ltd.— 25.00 23.25 comotion and devoce. Reasons for	25.00 48.25	expenditure in lakhs of rupees) 45.65 68.25	+20·65 +20·00
526—Capital Outlay on I—Sugar— State Plan (Seventh I(1)—West Bengal Suga Reasons for excess V—Tea— State Plan (Seventh V(1)—Setting up of We O S The additional provafter the management of X—Coke Oven and Gas State Plan (Seventh	Plan)— r Industries Dev have not been in Plan)— est Bengal Tea rision was stated the same tea gas Plan)—	Development (January 19 ent Corpo ired for pr ugh WBTI	ration Ltd.— 25.00 23.25 comotion and devoce. Reasons for	25.00 48.25	expenditure in lakhs of rupees) 45.65 68.25	+20·65 +20·00

Provision was augmented for distribution of gas through pipeline from the Coal India's LTC Plant at Dankuni to the industrial and domestic consumers. Reasons for final excess have not been intimated (January 1988).

Grant No. 82-Concld.

(iii) Excess in the above cases was partly offset by saving mainly under:-Head Total grant Actual Saving expenditure (In lakhs of rupces) 726—Loans for Consumer Industries— 1-Sugar-Non-Plan-I(1)-Loans to West Bengal Sugar Industries Development Corporation Ltd.-O 20.00 -10.00 30.00 20.00 S Additional provision was stated to be required for disbursement of larger non-plan loans to West Bengal Sugar Industries Development Corporation. Reasons for final saving have not been intimated (January 1988). CHARGED-Notes and comments-The entire charged appropriation under the grant obtained through supplementary budget was unnecessary as no charged expenditure was incurred. Grant No. 84 ~ Investments in Industrial Financial Institutions (Excluding Public Undertakings) (All voted) Section and Major head Total grant Actual Excess + expenditure Rs. Rs. Rs. CAPITAL-Major heads: 530-Investments in Industrial Financial Institutions and 730—Loans to Industrial Financial Institutions 3,05,00,000 **Original** 4,85,00,000 6,40,00,000 +1,55,00,0001,80,00,000 Supplementary Amount surrendered during the year Nil Notes and comments-(f) Expenditure exceeded the grant by Rs. 1,55,00,000; the excess required regularisation. (ii) Supplementary grant proved inadequate in view of the eventual excess. (iii) Excess occurred under:-Head Total grant Actual Excess + expenditure (In lakhs of rupees) 530—Investments in Industrial Financial Institutions— 1-Investments in Public Undertakings-State Plan (Seventh Plan)-I(2)—West Bengal Industrial Development Corporation Ltd.

The additional provision through supplementary grant was stated to be required to promote and assist Growth of Industries in the State through the Corporation. Reasons for final excess have not been intimated (January 1988).

41.00

2,41.00

3,96.00

+1,55.00

0

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Appropriation No. 85--Public Debt (All charged)

Section an	d Major head				Total Appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
CAPITAL-							
Major heads: 603—Intere	nal Debt of the	State G atral Gov	overnment ernment	•			
Original	••	• •	••	Rs. 7,85,33,48,000	# 0# 33 40 000	4 4 4 00 4 4 400	4 4
Supplementary	• •	• •	••	}	7,85,33,48,000	6,56,88,15,009	-1,28,45,32,991
Amount surrendered	during the year				••		1,32,41,74,366
Notes and comments							
(i) In view of the	eventual saving	of Rs. 1	28,45-33	lakhs, surrender	of Rs. 1,32,41.74	lakhs proved exc	essive.
(l') Saving occurred	l mainly under:						
Неа	d				Total appropriation	Actual expenditure in lakhs of rupces	Excess + Saving -
603-Internal Debt of th	e State Govern	ment					
1-Market Loans bear	ing Interest-						
I(1)-Market Loans b	earing Interest				14,89-42	12,59.57	-2,29.85
Reasons for saving	in the above ca	se have n	ot been in	timated (January	/ 1988).		
III-Loans from the L	ife Insurance C	Corporatio	n of India				
o	• •	••	••	2,28.21	4 4 7 7 7		
R	• •	• •	• •	-30·40 }	1,97.81	1,98.09	+0.28
Anticipated saving i	n the above cas	e was due	to repayn	nent of lesser am	ount of the principa	al.	
VIII—Ways and Mear 1. Ways and Means A	ns Advances fro dvances from t	m the Re	serve Ban e Bank of	k of India— 'India—			
o	••	••	••	5,00,00,00	3,01,20.47	20442.00	
R	• •	••	••	5,00,00,00 -1,98,79,53	3,01,20.47	3,04,43.33	+3,22-86
In the above case w of lesser amount as adva (January 1988).	rithdrawal of fu nce from the Re	nd was d	uc to requ	irement of lesse	r amount for repay	ment of loan follo	owing the drawal of been intimated
VIII—Compensation	and Other Bond	is					
1. West Bengal Estate	Acquisition Co	ompensati	on Bond-	-	50.00	35.29	-14:71
Reasons for saving	have not beer	intimate	d (Januar	y 1988).			
604—Loans and Advance	ces from the Ce	ntral Gov	ernment—	-			
A-Non-Plan Loans-							
A-XIII—Loans for A	griculture—						
Manures and Fertil	lisers						
(i) Purchase and dist	ribution of Fer	tilısers, Sc	eds and P	esticides			
0	••	••	••	-12,90.00	8,10.00	8,10.00	
R	••	••	••	<i>-12,90</i> ·00 }	0,10 00	0,70 00	••
Anticipated saving Government of India.	was due to rep	ayment o	f lesser ar	nount of loan fo	llowing receipt of	smaller amount o	of loan from the
A-XXV-Other Loan	15						
(xii)Pre-1984 Loan	S						
(xii)(g)—Pre-1979 Co	nsolidated Loar	16					
(i)—Loans for produc	ctive purposes r	epayable o	over 15 yea	ars	21,60.00	Ξ	−21,60·00
(II)—Loans for Semi-	Duaduatina mum		whie area	20	18 51 · 48		- 18 51:48

Appropriation No. 85-Contd.

Total

Actual

Excess +

Head

n	sag .				appropriation (In	expenditure lakhs of rupees)	Saving —
(xil)(h)1979-84 Co	nsolidated Loan	S			23,97.06	••	<i>− 23,97·0</i> 6
Saving in the above VI-Pre-1979-80 Consoli of Government of Indi	idated Loans for	s due to a	djustment o e and Somi-	f repayment of productive purp	loans under the neposes" instead of un	w head "F-Pre-19 nder these heads a	984-85 Loans— s per direction
B-Loans for State I	Plun Schemes-						
B-I-Block Loans-							
0	••	• •	• •	10,35.77			
R	••	••		-79·58}	9,56·19	9,56·19	••
D-Loans for Centra	ally Sponsored S	ichemes-					
D-IX-Loans for Po-	•						
Transmission and I	Distribution Sch	nemos			•		
(/)-Inter-State Trans	mission Scheme	,					
0				20.60			
R	• •	• •		11:81	8.99	8.99	••
of loan from the Gover	rnment of India		•		amount of loan followers mainly under		maller amount
603—Internal Debt of t	the State Govern	nment-					
II-Market Loans no	ot bearing Intere	st—					
I-Market Loans not	t bearing Interes	it				38.78	+38.78
Reasons for incurr	ing expenditure	in the abov	e case with	out any budget	provision have not b	ocn intimated (Ja	nuary 1988).
604—Loans and Advan	ices from the Co	ntral Gove	rnment				
E-Ways and Means II-Other Ways and		S					
(i)—Ways and Means	s Advances as lo	oan—					
0		••	• •)	80.64·38	83.40·38	+2,76.00
R	••	••	• •	<i>80,64</i> · <i>38</i> ∫	00,07 50	05,40 50	+2,70.00
of India not anticipated	l earlier. Reason	se by reapp ns for final	ropriation f excess have	or repayment of a not been intin	f loan following rece nated (January 1988	ipt of loan from th).	e Government
FPre-1984-85 Loan							
F-VI— Pre-1979-80 C ductive purposes—		ans for Pro	oductive and	d Semi-pro-			
(i)—Loans for Productive purpose repayable over 15 years—						21,60.00	+21,60.00
(ii)—Loans for Semi-productive purposes repayable over 30 years—					••	18,51 · 48	+18,51.48
., F-VIII—Pre-1979-84 Consolidated Loans					••	23,97.06	+23,97-06
Eugana in the char	d	to adinat	af	umant of loan-	under this new min	or head (on mer 4)	inantion of the

Excess in the above cases was due to adjustment of repayment of loans under this new minor head (as per direction of the Government of India) instead of under head "A-XXV—Other Loans" under which provisions were obtained.

Grant No. 86-I.oans to Government Servants etc. (All voted)

Section and	l Major head	l			Total grant	Actual expenditure Rs.	Excess - -
CAPITAL-							
Major heads: 766—Loans 767—Miscellaneous Loa		ent Servani	is etc. and	7 0.			
Original		••	••	Rs. 16,10,60,000 }	24 40 40 000	25 74 50 101	
Supplementary	••	• •		8,50,00,000	24,60,60,000	25,76,59,181	+1,15,99,181
Amount surrendered	during the y	car			• •	• •	Nil
Notes and Comments-							
(1) Exponditure exce	eded the gra	nt by Rs. 1	,15,99,181;	the excess requir	es regularisation.		
(ii) Excess occurred	ınder:—						
Head		Total grant	Actual	Excess +			
					(expenditure In lakhs of rupers)	
766—Loans to Governme	nt Servants e	tc					
V-Other Advances							
O	••			1,16.00	3,20.00	6 / 4 / 3	; 3,44.43
S	• •	• •	• •	2,04.00 }	3,20.00	6,64.43	1 3,44 43
Augmentation of proinsufficient in view of fina	vision through	gh supplem ons for which	entary bud ch ha ve not	get for disburser been intimated (ment of larger los January 1988).	ins to Government	servants proved
(iii) Above excess we	s partly off	set by savi	ng mainly	under:			
Head					Total grant	Actual expenditure In lakhs of rupces)	Saving —
766-Loans to Governme	nt Servants e	etc.—					
I-House Building Adv	ances—						
0				6,00.00	11.20.00	0.24.12	- 2,03.87
S	••	••		5,30.00	11,30.00	9,26·13	- 4,03.67
Augmentation of pro	vition throu	zh supplem	entary bud	get for disburser	nent of larger loa	ns to Government s	ervants proved

Augmentation of provition through supplementary budget for disbursement of larger loans to Government servants proved excessive in view of ultimate saving reasons for which have not intimated (January 1988).

APPENDIX

Grantwise details of recoveries adjusted in reduction of expenditure in the Accounts for 1986-87 (Referred to in the Summary of Appropriation Accounts at page 11)

		ber and nam at/appropriat			Budget estimate	Actuals	Actuals compared with budget estimate More(+)/ Less(-)	
		1				2	3	4
						Rs.	Rs.	Rs.
7-Land Revenue	••	••	• •		••	32,000	••	-32,000
Capital	••	••	••	••	••	30,000	21,106	-8,894
8-Stumps and Registr Revenue	ation—			••			2,31,633	+2,31,633
21—Police— Revenue		••	••		••	2,48,61,000	2,10,00,000	- 38,61,000*
22—Jails— Revenue	••	••		••	••	15,00,000	••	-15,00,000
24—Stationery and Prin Revenue	ting	••	••		••	6,15,000		6,15,000
25—Public Works— Revenue	••	••	••	••	••	18,00,00,000	37,68,80,721	+19,68,80,721*
28—Pensions and Other Revenue	Retiremen	nt Benefits		••	••	10,50,000	••	-10,50,000
36-Medical- Revenue	••	••	••	••	••	16,59,00,000	39,32,533	-16,19,67,467*
39—Housing— Revenue Capital		••	••		••	50,00,000 3,51,90,000	4,15,36,672	- 50,00,000* +63,46,672*
40—Urban Developmen Capital	ıt—	••	••	••	••	5,00,000	141	-4,99,859
45—Social Security and Tribes and Other B Revenue			cheduled Ca	stes, Sch	eduled 	11,24,000	••	-11,24,000
50—Co-operation— Revenue Capital					••	72,000	10,17,650	-72,000 +10,17,650
52—Agriculture— Revenue		••				49,45,000	••	-49,45,000*
53-Minor Irrigation, S			-			10.00.000		-10,00,000
Rovenue Capital	••	••	••	••	••	10,00,000	5,66,694	+5,66,694
54—Food— Capital	••	••		••	••	21,01,00,000	8,46,03,530	-12,54,96,470*
58—Forest— Rovenue	••	••	••	••		3,00,000	17,228	-2,82,772
62—Industries (Exclud Industries) Capital	_					38,000		- 38,000
64—Mines and Mineral Revenue	s	••	••	••	••	7,56,000		7,56,000
66-Multipurpose Rive	r Projects,	 , lrrigation,	Navigation,			. ,,000	••	. ,- 0,000
Flood Control Proj Revenue Capital	jects		::		••	64,80,000 49,49,53,000	2,79,03,933 43,90,31,376	+2,14,23,933* 5,59,21,464*
70—Roads and Bridges Revenue Capital	- ::		•••		••	1,70,33,000 10,10,00,000	2,02,30,683 20,17,10,880	+31,97,683* +10,07,10,880*

APPENDIX—Concld.

Number and name of grant/appropriation						Budget estimate	Actuals	Actuals compared with budget estimate More(+)/Less(-)
		1				'2	3	4
						Rs.	Rs.	Rs.
78—Public Health (Sew Revenue	erage and	d Water Su	pply)	••		11,00,00,000	4,58,50,478	-6,41,49,522*
Revenue	••	••	••			52,06,68,000	49,60,47,209	- 2,46,20,791
Total { Capital			• •			84,18,11,000	76,84,88,049	-7,33,22,951
Grand Total						1,36,24,79,000	1,26,45,35,258	- 9,79,43,742

^{*}Reasons for variation in these cases have not been intimated (January 1988).

