APPROPRIATION ACCOUNTS

2002 - 2003

GOVERNMENT OF WEST BENGAL

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 2002-03 presents the Accounts of sums expended in the year ended the 31st March 2003 compared with the sums specified in the Schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts -

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

Charged appropriations and expenditure are shown in italies.

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

SAVING

- (i) Comments are to be made for overall saving *exceeding 5%* of the total provisions (i.e. up to 5% of the total provisions no comments)
- (ii) Comments are to be made in individual sub-heads for saving exceeding Rs. 10 lakhs in case of Grants less than Rs. 20 crores.
- (iii) Comments are to be made in individual sub-heads for saving exceeding Rs. 20 lakhs in case of Grants between Rs. 20 crores and Rs. 50 crores.
- (iv) Comments are to be made in individual sub-heads for saving exceeding Rs. 40 lakhs in case of Grants exceeding Rs. 50 crores..

Charged Appropriation :

Comments are to be made in all sub-heads where the variation is more than Rs. 5 lakhs.

EXCESS

- (i) General comments would be made for regularisation of excess over the provisions in all cases where there is overall excess (any amount).
- (ii) Comments are to be made in individual sub-heads for excess exceeding Rs. 10 lakhs in case of Grants less than 20 crores.
- (iii) Comments are to be made in individual sub-heads for excess exceeding Rs. 20 lakhs in case of Grants between Rs. 20 crores and Rs. 50 crores.
- (iv) Comments are to be made in individual sub-heads for excess exceeding Rs. 40 lakhs in case of grants exceeding Rs. 50 crores.

Charged Appropriation :

Comments are to be made in all sub-heads where the variation is more than Rs. 5 lakhs.

Number and name of grant or appropriation	Grant or appropriation	Expenditure		compared with ppropriation
(1)	(2) Rs.	(3) Rs.	Saving (4) Bs	Excess (5) Rs.
1 STATE LEGISLATURE		D b		
Revenue -				
Voted	20,18,87,000	13,29,23,807	6,89,63,193	
Charged	22,38,000	56,34,310		33,96,31
2 GOVERNOR				
Revenue - Charged	2,99,47,000	2,30,43,932	69,03,068	
3 COUNCIL OF MINISTEF	RS			
Revenue -				
Voted	4,29,29,000	2,70,94,784	1,58,34,216	
4 ADMINISTRATION OF J Revenue -	USTICE			
Voted	1,22,01,80,000	93,16,70,217	28,85,09,783	
Charged	33,41,03,000	25,15,46,616	8,25,56,384	
5 ELECTIONS				
Revenue -				
Voted	38,46,00,000	24, 8 6,23,321	13,59,76,679	
	S ON INCOME			
6 AND EXPENDITURE				
	8,13,55,000	8,42,76,665		29,21,66

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
(1)	(2) Rs	(3) Rs	Saving (4) Rs.	Excess (5) Rs.	
7 LAND REVENUE					
Revenue - Voted	2,85,43,66,000	2,61,15,82,5 2 6	24,27,83,474		
Capital -					
Voted	54,25,000	34,36,055	19,88,945		
8 STAMPS AND REGISTR	ATION				
Revenue -					
Voted	44,71,44,000	35,53,71,874	9,17,72,126		
9 COLLECTION OF OTHER PROPERTY AND CAPITA TRANSACTION					
Revenue -	40.00.000	00 40 004	10.00.000		
Voted	48,36,000	36,12,334	12,23,666		
10 STATE EXCISE					
Revenue - Voted	44,87,80,000	37,60,51,565	7,27,28,435		
Voled			.,,,		
11 TAXES ON SALES, TRA	DES ETC,				
Revenue					
Voted	86,29,59,000	73,53,39,969	12,76,19,031		

	Summary of	Appropriation Accou	nts	
Number and name of grant Or appropriation	Grant or Appropriation	Expenditure	Expenditure c Grant or a	ppropriation
			Saving	Excess
(1)	(2) Rs.	(3) Rs.	(4)	(5) Rs.
12 TAXES ON VEHICLES	ns.	ns.	Rs.	n s .
Revenue -				
Voted	10,12,28,000	8,39,54,759	1,72,73,241	
13 OTHER TAXES AND DU COMMODITIES AND SEI				
Revenue -				
Voted	7,04,19,000	3,60,35,137	3,43,83,863	
Charged	78,000		78,000	
14 OTHER FISCAL SERVIC	ES			
Revenue -				
Voted	23,15,78,000	20,82,12,099	2,33,65,901	
15 APPROPRIATION FOR F AVOIDANCE OF DEBT	REDUCTION OR			
Revenue -				
Charged	1,44,00,00,000	1,44,00,00,000		
16 INTEREST PAYMENTS Revenue -				
Voted	65,00,000	10,12,505	54,87,495	
Charged	79,07,86,16,000	76,66,36,86,332	2,41,49,29,668	
17 PUBLIC SERVICE COM	NISSION			
Reverue -				
Charged	7,16,40,000	6,07,23,694	1,09,16,306	

Number and name of grant Or appropriation	Grant or Appropriation	Expenditure	grant or a	Expenditure compared with grant or appropriation		
(1)	(2) Rs	(3) Rs	Saving (4) Rs	Exces (5) Rs		
18 SECRETARIAT - GENER Revenue -	AL SERVICES					
Voted	80,11,35,000	57,73,18,423	22,38,16,577			
Charged	1,20,000	1,20,000				
19 DISTRICT ADMINISTRAT	-10N					
Revenue -						
Voted	71,51,71,000	60,83,60,599	10,68,10,401			
20 TREASURY AND ACCOU ADMINISTRATION Revenue - Voted	JNTS 59,23,56,000 -	45,61,86,778	13,61,69,222			
21 POLICE Revenue - Voted	11,93,21,85,000	11,28,78,93,071	64,42,91,929			
Charged	5,32,000	2,10,000	3,22,000			
22 JAILS						
Revenue - Voted	73,26,86,000	57,45,46,326	15,81,39,674			
	,					

Numi Or a	per and name of grant ppropriation	Grant or Appropriation	Expenditure	Grant or a	compared with appropriation
	(1)	(2) Rs.	(3) Do	Saving (4)	Excess (5) Rs.
24	STATIONERY AND PRIN		Rs.	Rs.	113.
Rev	enue -				
Vo	ted	19,84,50,000	16,36,77,250	3,47,72,750	
Cha	arged	62,65,000	62,64,628	372	
25 Rev	PUBLIC WORKS				
Vo	-	3,97,43,36,000	1,66,68,24,480	2,30,75,11,520	
Cha	arged	4,97,98,000	1,20,72,103	3,77,25,897	
Capit	al -				
Vote	ed	1,99,49,83,000	81,02,59,108	1,18,47,23,892	
Cha	arged	13,23,000	11,37,967	1,85,033	
26	OTHER ADMINISTRATIN SERVICES (FIRE PROT CONTROL)				
Rev	enue -				
Vo	ted	81,03,59,000	67,97,67,060	13,05,91,940	
27	OTHER ADMINISTRATIV (EXCLUDING FIRE PRO CONTROL)				
Rev	enue -				
Vo	ted	1,75,74,76,000	1,32,39,74,981	43,35,01,019	
Capit	ai -				
Vote	bd	25,00,00,000		25,00,00,000	
28	PENSIONS AND OTHEF BENEFITS	RETIREMENT			
	enue -				
	ted	25,95,45,56,000	24,08,17,70,184	1,87,27,85,816	
Chá	arged	1,15,000	2,76,759		1,61,759

	Outliniary Of	Appropriation Account		
Number and name of grant Or appropriation	Grant or Appropriation	Expenditure	Expenditure Grant or	compared with appropriation
(1)	(2) Rs	(3) Rs	 Saving (4) Rs	Excess ^{ر ب‡} (5) Rs.
29 MISCELLANEOUS GE SERVICES	NERAL			
Revenue -				
Voted	27,45,80,000	22,66,19,582	4,79,60,418	
30 EDUCATION, ART AND	CULTURE			
Revenue -				
Voted	46,40,65,48,000	43,36,76,47,200	3,03,89,00,800	
Capital -				
Voted	31,05,00,000		31,05,00,000	
31 SPORTS AND YOUTH S	ERVICES			
Revenue -				
Voted	56,85,15,000	47,35,65,928	9,49,49,072	
32 MEDICAL AND PUBLIC				
(EXCLUDING PUBLIC H	EALTH)			
Revenue -				
Voted	11,84,10,47,000	10,41,13,18,194	1,42,97,28,806	
Charged	32,000		32,000	
Capital - Voted	15,05,00,000		15,05,00,000	
33 MEDICAL AND PUBLIC I (PUBLIC HEALTH)	HEALTH			
Revenue -				
Voted	1,76,50,59,000	1 ,26,45,20,897	50,05,38,103	
34 FAMILY WELFARE				
Revenue - Voted	1,61,71,18,000	1,58,75,72,071	2,95,45,929	
Capital Voted	1,98,00.000		1,98,00,000	

Number and name of grant Or appropriation	Grant or Appropriation	Expenditure	Expenditure co	Expenditure compared with Grant or appropriation		
(1)	(2) Rs.	(3) Rs.	Saving (4) Rs.	Excess (5) Rs.		
35 WATER SUPPLY AND SA (EXCLUDING PREVENTK AND WATER POLLUTION	ON OF AIR					
Revenue -						
Voted	3,41,55,82,000	2,24,98,75,454	1,16,57,06,546			
Capital - Voted	48,70,00,000	42,52,62,348	6,17,37,652			
36 HOUSING Revenue -						
Voted	51,48,39,000	42,78,03,979	8,70,35,021			
Charged	1,13, 000		1,13,000			
Capitai -						
Voted	29,8 6,9 3,00 0	21, 54,75,84 0	8,32,17,160			
37 URBAN DEVELOPMENT						
Revenue -						
Voted	12,88,96,30,000	5,50,84,07, 08 7	7,38,12,22,913			
Capital -						
Voted	61,87,85,000	15,11,66,758	46,76,18,242			
38 INFORMATION AND PUB	LICITY					
Revenue -						
Voted	40,59,82,000	32,78,58,467	7,81,23,533			
Capital -	1 01 20 000	57 00 7 40	44.07.000			
Voted	1,01,30,000	57,22,740	44,07,260			
39 LABOUR AND EMPLOYN Revenue -	IENT					
Voted	78,59,27,000	53,16,61,242	25,42,65,758			

		Summary of A	ppropriation Account		
	er and name of grant propriation	Grant or Appropriation	Expenditure		compared with appropriation
				Saving	Excess
	(1)	(2)	(3)	(4)	\$\$ (5) Do
40	SOCIAL SECURITY AND WELFARE (REHABILITA		Rs.	Rs.	Rs.
Reve	nue -	21 70 40 000			
Vote		21,73,16,000	15,05,09,929	6,68,06,071	
Char		6,00,00,000	4,71,64,720	1,28,35,280	
Capital Voted					
10100		13,13,24,000	32,94,197	12,80,29,803	
41	SOCIAL SECURITY AND WELFARE (WELFARE OF CASTES, SCHEDULED T OTHER BACKWARD CLA	RIBES AND			
Reve	nue -				
Vot	bd	3,20,34,49,000	2,23,14,27,228	97,20,21,772	
Capita	1-				
Vote	d	85,83,89,000	21,34,46,883	64,49,42,117	
42	SOCIAL SECURITY AND WELFARE (SOCIAL WEL	FARE)			
Reve	nue -				
Vote	ed	6,64,16,87,000	4,51,20,03,950	2,12,96,83,050	
Char	ged	99,000	1,15,248		16,248
Capita	1-				
Vote	d	32,00,00,000	2,60,00,000	29,4C,00,000	
43	NUTRITION				
Reve	nue -				
Vote	əd	77,10,96,000	58,65,76,075	18,45,19,925	
44	RELIEF ON ACCOUNT OF	FNATURAL			
Dava					
Reve		2 22 04 00 000	1 64 66 00 500	59 39 11 403	
Vot	DG	2,22,94,00,000	1,64,55,88,598	58,38,11,402	
45	SECRETARIAT-SOCIAL	SERVICES			
Re	evenue -				
Vo	beted	40.37,45,000	26,64,16,408	13,73,28,592	

Number and name of grant Or appropriation	Sur Grant or Appropriation	mmary of Appropriation / Expenditure	Accounts	ounts Expenditure compared with grant or appropriation		
(1)	(2) Rs.	(3) Rs.		Saving (4) Rs.	Excess (5) Rs.	
46 OTHER SOCIAL SERVICES						
Voted	24,83,28,000	22,84,81,949	1,98,4	46,051		
Capital - Voted	3,16,91,000	54,97,594	2,61,	93,406		
47 CROP HUSBÅNDRY Revenue - Voted	1,96,26,32,000	1,56,98,97,061	39,27,3	34,939		
Capital - Voted	15,45,00,000	2,02,07,903	13,42,	92,097		
48 SOIL AND WATER CONSER	VATION					
Revenue - Voted	14,43,76,000	11,93,97,692	2,49,7	78,308		
49 ANIMAL HUSBANDRY Revenue - Voted	1,44,59,39,000	1,21,11,35,354	23,48,0	77 646		
Capital - Voted	10,58,00,000	45,63,000		37,000		
50 DAIRY DEVELOPMENT-						
Voted	1,55,49,75,000	1,06,72,99,925	48,76,7	75,075		
Capital - Voted	5,38,00,000	90,85,374	4,47,1	4,626		

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure co grant or ap	
(1)	(2∶ Rs	(3) Rs	Saving {4)	Excess (5) Rs
51 FISHERIES	13	ns	Rs	113
Revenue -				
Voted	55,45,94,000	33,83, 99 ,173	21,61,94,82 7	
Capital -				
Voted	29,12,00,000	16,19,17,200	12,92,82,800	
52 FORESTRY AND WILD LI	FE			
Revenue -				
Voted	1,51,64,72,000	1,28,93,37,603	22,71,34,397	
Char ged	8,72,000	2,31,289	6,40,711	
Capital -				
Voted	23,51,00,000		23,51,00,000	
53 PLANTATION				
Capital -				
Voted	3,30,00,000	2,15,00,000	1,15,00 000	
54 FOOD, STORAGE AND W HOUSING	ARE-			
Revenue -		00 70 00 007	01 11 50 110	
Voted	1,03,84,88,000	82,73,29,887	21,11,58,113	
Capital -				
Voted	2,31,78,00,000		2,31,78,00,000	
55 AGRICULTURAL RESEAF EDUCATION	ICH AND			
Revenue -				
Voted	68,09,13,000	56,20,67,699	11,88,45,301	
Capital -				
Voted	15,00,000	5,13,813	9,86,187	

1

	Summary of A	Appropriation Account	S	
Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure c g r ant or a	ompared with ppropriation
			Saving	Excess
"» ". (1)	(2)	(3)	(4)	(5)
	Rs.	Rs.	Rs.	Rs.
56 CROP HUSBANDRY(HO	RTICULTURE AND VEGE	TABLE CROPS)		
Revenue -				
Voted	20,22,92,000	6,95,32,134	13,27,59, 86 6	
Capital - Voted				
	7,27,00,000		7,27,00,000	
57 CO-OPERATION				
Revenue -				
Voted	46,16,87,000	36,65,81,539	9,51,05,461	
Capital -				
Voted	24,46,43,000	14,82,03,257	9,64,39,743	
58 OTHER AGRICULTURAL PROGRAMMES				
Revenue -				
Voted	9,82,82,000	5,68,41,081	4,14,40,919	
Capital -				
Voted	5,89,00,000	2,36,65,000	3,52,35,000	
59 SPECIAL PROGRAMMES DEVELOPMENT	FOR RURAL			
_				
Revenue -	15 OF 05 000	7 80 00 655	7 45 80 045	
Voted	15,25,85,000	7,80,02,655	7,45,82,345	
60 RURAL EMPLOYMENT				
Revenue -				
Voted	1,44,42,95,000	1,42,69,52,316	1,73,42,684	
61 LAND REFORMS				
Revenue -				
Voted	14,54,35,000	12,67,63,746	1,86,71,254	

		Summary of App	propriation Accounts		
	per and name of grant opropriation	Grant or appropriation	Expenditure		compared with, appropriation •
				Saving	Excess
	(1)	(2)	(3)	(4)	(5)
		Rs	Rs	Rs	Rs
62	OTHER RURAL DEVEL PROGRAMMES(PANCI				
Reve	enue -				
Vo	led	10,31,29,28,000	3,62,55,62,512	6,68,73,65,488	
Cha	rged	5,56,000	5,55,702	298	
Capita	al -				
Vote	d	1,00,000		1,00,000	
63	OTHER RURAL DEVEL PROGRAMMES(COMM DEVELOPMENT)				
Reve	anue -				
Vol	ed	1,17,32,54,000	86,31,46,773	31,01,07,227	
Capita					
Vote	d	54,00,000	14,61,69,000		14,07,69,000
64	HILL AREAS				
Reve	nue -				
Vot	ed	1,95,68,20,000	1,69,25,77,166	26,42,42,834	
Capita	al -				
Vote	d	4,05,00,000	3,10,00,000	95,00,000	
65	OTHER SPECIAL AREA	PROGRAMMES			
Reve	nue -				
Vot	ed	1,85,44,87,000	1,48,38,26,456	37,06,60,544	
Capita	ul -				
Vote	d	33,54,00,000	20,75,40,232	12,78,59,768	
66	MAJOR AND MEDIUM I	BRIGATION			
	nue -				
		1 76 60 21 000	1 51 70 85 141	24 80 25 850	
Vot		1,76,60,21,000	1,51,79,85,141	24,80,35,859	
	rged	1,87,000	1,86,437	563	
Capita					
Vote	d	1,96,10,00,000	73,02,67,058	1,23,07,32,942	
Cha	rged	13,94,000	12,83,124	1,10,876	

Number and name of g		Expenditure	Expenditure co grant or ap	ompared with propriation
nonconstructure and a second	ibydera		Saving	Excess
(1)	(2)	(3)	(4)	(5)
	Rs. ATION AND COMMAND AREA NT	Rs.	Rs.	Rs.
Voted	2,65,26,96,000	2,36,20,08,545	29,06,87,455	
Capital -	2,03,20,90,000			
Voted	59,62,77,000	13,11,18,664	46,51,58,336	
	ROL AND DRAINAGE	13,11,10,004	40,01,00,000	
Revenue -				
Voted	1,11,56,39,000	66,39,98,632	45,16,40,368	
Charged	5,00,000	, , , , , , , , , , , , , , , , , , , ,	5,00,000	
Capital -	-,,		-,,***	
Voted	1,64,76,38,000	78,38,06.901	86,38,31,099	
Charged	5,48,00 0	5,47,737	263	
69 POWER				
Revenue -				
Voted	51,87,76,000	31,89,143	51,55,86,857	
Capital -				
Voted	15,32,26,93,000	12,65,58,89,500	2,66,68,03,500	
72 NON-CONVEN ENERGY	ITIONAL SOURCES OF			
Revenue -				
Voted	2,00,00,000	1,81,23,600	18,76,400	
	SMALL INDUSTRIES PUBLIC UNDERTAKINGS)			
Revenue -				
Voted	1,14,91,47,000	64,88,91,932	50,02,55,068	
Capital -	43,46,01,000	26,84,70,180	16,61,30,820	
Voted C'harged		-1,35,000	1,35,000	
74 INDUSTRIES(INDUSTRIES)	CLOSED AND SICK			
Revenue -				
Voted Capital -	1,20,59,000	51,55,267	69,03,733	
Voted	19,80,00,000	44,58,57,282		24,78,57,28

Numb or ap	er and name of grant propriation	Grant or appropriation	Expenditure	grant or a	compared with ppropriation
	(1)	(2) Rs	(3) Rs.	Saving (4) Rs.	Excess (5) Rs.
75	INDUSTRIES(EXCLUDIN UNDERTAKINGS AND C SICK INDUSTRIES)				
Reve	nue -				
Vote	ed	1,22,35,17,000	38,87,87,085	83,47,29,915	
76	NON-FERROUS MINING METALLURGICAL INDUS				
Reve	nue -				
Vote	ed	3,63,74,000	2,37,13,418	1,26,60,582	
77 Reve Vote		SES 2,41,73,000	1,55,10,134	86,62,866	
78 Reve Vote		1,25,00,000	41,10,023	83,89,977	
79	ROADS AND BRIDGES				
Rever	nue -				
Vote	d	2,45,66,05,000	1,91,92,82,757	53,73,22,243	
Cha	rged	44,000	44,115		115
Capita	al -				
Vote	be	6,44,54,05,000	1,46,49,97,175	4,98,04,07,825	
Cha	rged	59,93,000	57,93,261	1,99,739	

	Summery of J	opropriation Account		
Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure or , grant or ap	propriation;
	(2)	(3)	Saving	Excess
(1)	(2) Rs.	Rs.	(4) Rs.	(5) Rs.
80 ROAD TRANSPORT	110.	1.3.	ns.	
Revenue -				
Voted	2,88,82,93,000	2,17,74,48,509	71,08,44,491	
Capital -				
Voted	2,25,16,36.000	91,76,63,691	1,33,39,72,309	
81 OTHER TRANSPORT SE	FRVICES			
Capital -				
Voted	12,50,00,000	2,56,00,000	9,94,00,000	
82 OTHER SCIENTIFIC RES	SEARCH			
Revenue -				
Voted	1,31,29,000	1,27,91,789	3,37,211	
83 SECRETARIAT-ECONO	MIC SERVICES			
Revenue -				
'√ote d	45,66,07,000	33,08,65,283	12,57,41,717	
84 TOURISM				
Revenue -				
Voted	12,54,09,000	7,04,19,474	5,49,89,526	
Capital -				
Voted	6,00,000	1,22,50,000	4,77,50,000	
85 CENSUS, SURVEYS AN	ID STATISTICS			
Revenue -			1 50 57 004	
Voted	14,58,95,000	10,08,37,996	4,50,57,004	

	our many or Ap	propriation Accounts		
Number and name of grant or appropriation	Grant or appropriation	Expenditure*	Expenditure co grant or ap	propriation
(1)	(2) <u>.</u> Rs.	(3) Rs.	Saving (4) Rs.	Excess (5) Rs.
86 CIVIL SUPPLIES				
Revenue -	18 51 46 000	17 01 00 040	1 00 15 050	
Voted	18,51,46,000	17,21,30,348	1,30,15,652	
87 INVESTMENT IN GENE AND TRADING INSTITU				
Capital - Voted	9,23,95,000	3,96,29,000	5,27,66,000	
88 OTHER GENERAL ECC SERVICES	DNOMIC			
Revenue -				
Voted	8,01,13,000	6,60,92,269	1,40,20,731	
89 WATER SUPPLY AND SANITATION(PREVEN AND WATER POLLUT				
Revenue -				
Voted	40,10,03,000	25,75,24,736	14,34,78,264	
COMPENSATION AND 90 TO LOCAL BODIES AN RAJ INSTITUTIONS(E) PANCHAYATI RAJ)	D PANCHAYATI			
Revenue				
Voted	2,79,93,00,000	2,31,71,57,833	48,21,42,167	

	er and name of grant propriation	Summary of App Grant or appropriation	Expenditure	grant o	e compared with r appropriation
	(1)	(2) Rs	(3) Rs	Saving (4) Rs	Excess (5) Rs
92	INDUSTRIES(PUBLIC UNDER	TAKINGS)			
Capital					
Voteo		92,98,79,000	39,18,75,939	53,80,03,061	
Char	ged	30,50,000		30,50,000	
93	PETRO-CHEMICAL FERTILISE CONSUMER INDUSTRIES(EX PUBLIC UNDERTAKINGS)				
Capital	-				
Votec	1	34,61,00,000	18,51,55,000	16,09,45,000	
94	TELECOMMUNICATION AND ELECTRONIC INDUSTRIES				
Capital	-				
Votec	1	9,25,00,000	7,00,00,000	2,25,00,000	
95	CONSUMER INDUSTRIES(EX PUBLIC UNDERTAKINGS AND AND SICK INDUSTRIES)	CLUDING CLOSED			
Capital					
Voted		28,53,21,000	-31,94,34,189	60,47,55,189	
96	OTHER INDUSTRIES & MINEI SICK INDUSTRIES)	RALS (EXCLUDING CLOS	SED &		
Capi V	tal - oted	25,44,71,000	67,20,18,000		41,75,47,000

	Summary	of Appropriation Acco	ounts	
Number and name of grant or appropriation	Grant or appropriation	Expenditure		iture compared with nt or appropriation
(1)	(2) Rs.	(3) Rs	Saving (4) Rs.	Excess (5) Rs
97 INDUSTRIES AND MINE UNDERTAKINGS AND C SICK INDUSTRIES)	RALS (EXCLUDING PUBLI LOSED AND	с		
Capit al - Voted	45,00,000	7,80,472	37,19,528	
98 PUBLIC DEBT				
Capit al -				
Charged 99 LOANS AND ADVANCES	81,03,49,47,000	1,91, 8 2,22,36,645		1,10,78,72,89,645
Capital - Voted	1,28,00,00,000	36,27,16,086	91,72,83,914	
Voted -		_		
Revenue	1,93,41,01,75,000	1,53,10,46,09,638	40,30,84,8 7,02 7	29,21,66 5
Capital.	41,76,49,79,000	21,47,25,87,061	21,09,85,65,221	80,61,73,282
Total Voted Charged -	2,35,17,51,54,000	1,74,57,71,96,699	61,40,70,52,248	80,90 94,947
Revenue.	81,07,58,55,000	7 8,51,18,75,88 5	2,56,75,53,547	35,74,432
Capital :	81,04,72,55, 00 0	1,91,83,08,63,734	, * , 36,80,91 1	j. 1, 10, 78, 72, 89, 645
Total · Charged	1,62,12,31,10,000	2,70,34,27,39,619	2,57,12,34, 458	1,10,79.08,64,077
Grand Total :	3,97,29,82,64,090	4,44,91,99,36,318	63,97,82,86,70 6	1,11,59,99, 59,02 4

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EXCESS OVER THE FOLLOWING VOTED GRANTS/CHARGED APPROPRIATIONS REQUIRE REGULARISATION.

	Number and Name of the grant	Section
1	STATE LEGISLATURE	Revenue(Charged)
6	COLLECTION OF TAXES ON INCOME AND EXPENDITURE	Revenue(Voted)
28	PENSIONS AND OTHER RETIREMENT BENEFITS	Revenue(Charged)
42	SOCIAL SECURITY AND WELFARE(SOCIAL WELFARE)	Revenue(Charged)
63	OTHER RURAL DEVELOPMENT PROGRAMMES(COMMUNITY DEVELOPMENT)	Capital(Voted)
74	INDUSTRIES(CLOSED AND SICK INDUSTRIES)	Capital(Voted)
79	ROADS AND BRIDGES	Revenue(Charged)
96	OTHER INDUSTRIES AND MINERALS (EXCLUDING CLOSED & SICK INDUSTRIES)	Capital(Voted)
98	PUBLIC DEBT	Capital(Charged)

The expenditure shown in the Summary of Appropriation Accounts does not include Rs.89,06,179 spent out of advances from the Contingency Fund which were not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below:-

Grant No.	Major Head of Accounts	Amount of advances drawn from the Contingency Fund during the year/Previous year(but remained unrecouped till the
	(All Charged)	close of the year
		<u>Rs.</u>
7	2029 – Land Revenue	5,99,960
18	2052 – Secretariat - General	
	Services	1,00,000
		(Originally Rs.2,20,000 were
		drawn, out of which Rs. 1,20,000
		were recouped)
28	2071-Pensions and Other	
	Retirement Benefits	1,01,700
		** ***
34	2211-Family Welfare	50,000
40	2235-Social Security and Welfare	1.500
		(Originally Rs. 1,00,628.70 were
		drawn, out of which Rs. 99, 128.70
		were recouped)
50	2404-Dairy Development	21,600
36	4216 – Capital outlay on Housing	38,00,498
66	4701-Capital outlay on Major	
00	& Medium Irrigation	3,99,745
	-	
68	4711-Capital outlay on Flood	
	Control Projects	22,06,579
		(Originally <i>Rs.27,54,316</i> were
		drawn, out of which Rs. 5,47,737
		were recouped)
79	5054 – Capital outlay or Roads	
	and Bridges	16,24,597
		(Originally <i>Rs. 74, 17, 858</i> were
		drawn, out of which Rs. 57, 93, 261
		were recouped)
	Total (Charged):	Rs. 89,06,179

As the grants and appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between total expenditure according to Appropriation Accounts for the year '2002-2003 and that shown in the Finance Accounts for that year is shown below :-

	Revenue		Capital		
		Voted	Charged	Voted	Charged
Total expenditure		Rs	Rs	Rs	Rs
		6,09,638	78,51,18,75,885	21,47,25,87,061	1,91,83,08,63,734
Deduct –Total of R shown in Appendix	ecoveries	87,65,857		99,06,022	
Net total expenditure shown in Statement No 10 of the Finance Accounts		58,43,781	78,51,18,75,885	21,46,26,81,039	1,91,83,08,63,734

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my report(s) on the accounts of the Government of West Bengal being presented separately for the year ended 31st March, 2003

(Vijayendra N Kaul)

Comptroller and Auditor General of India

New Delhi The

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2003

1 OCI 2003 21 WEST BENGAL SECRETARI

Secti	on and Major 1	lead	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess saving Rs.
RE	VENUE -				
Major	Head				
2011	State Legi	slature			
Vote	đ	Rs			
orig	inal :	20,18,87,000	20,18,87,000	13,29,23,807	6,89,63,193
Supp	lementary :		• • • • • • • • •		-
	nt surrendered t March 2003 ;	i during the year			612,77,77
Charg	ad :				
)rigi	nal 7	22,38,0 00	22,38,000	56, 34, 310	+ 33,96,31
	ementary :				13,07,180
	t surrendered Marabos)	during the year			23,07,100
Reve			whs in the grant, and turing the year.	n amount of Rs. 6,1	2.78 lakhs was
Reve: (1) (11	nue(Voted) Out of saving surrendered :	g of Rs. 6,89.63 la	Total grant or appropriation	Actual expenditure In lakhs of rupees	Excess + Saving -
Reve: (1) (11	nue(Voted) Out of saving surrendered : .) Saving occu	g of Rs. 6,89.63 la by the department d rred mainly under -	Total grant or appropriation	Actual expenditure	Excess + Saving -
(1) (1)	nue(Voted) Out of saving surrendered : .) Saving occu	g of Rs. 6,89.63 la by the department d rred mainly under -	Total grant or appropriation	Actual expenditure	Excess + Saving -
Reve (i) (ii) 2011 02 .01	Anne(Voted) Out of saving Surrendered : .) Saving occu Head State Legis State Legis Legislative	g of Rs. 6,89.63 la by the department d rred mainly under - slature	Total grant or appropriation	Actual expenditure	Excess + Saving -
Reve (1) (11 2011 02 .01 Non-F	Anue(Voted) Out of saving Surrendered : .) Saving occu Head State Legis State Legis Legislative	g of Rs. 6,89.63 la by the department of rred mainly under - slature slature e Assembly ent of the Members	Total grant or appropriation ()	Actual expenditure In lakhs of rupees	Excess + Saving -
(1) (1) (2011	Aue (Voted) Out of saving surrendered : .) Saving occu Head State Legis State Legis Legislative Plan Establishme	g of Rs. 6,89.63 la by the department of rred mainly under - slature slature e Assembly ent of the Members	Total grant or appropriation ()	Actual expenditure In lakhs of rupees	Excess + Saving -)

Grant No. 1 STATE LEGISLATURE

Reasons for anticipated and final saving have not been intimated (July, 2003).

(iii) Saving mentioned above was partly set-off by excess as under:-

Head			Total grant or appropriation			Actual expenditure				+	
				(In]	Lakhs	of r	upees)		
2011 02	State Legislature State Legislature										
103 Non-P	Legislative Secre Plan	etariat									
001	Assembly Secretar	iat									
	0	806.80		711.90		724	.60	4	٢	12.70	כ
	R	-94.90									

Reasons for anticipated saving and final excess have not been intimated (July, 2003). Revenue (Charged)

(i) The expenditure exceeded the appropriation by Rs. 33,96,310 ; the excess expenditure requires regularisation.

(ii) Out of overall excess of Rs. 33.96 lakh in the appropriation surrender of Rs. 13.07 lakhs by the department during the year was injuditious.

(iii) Excess occurred mainly under -

Head		Total grant appropriation		Ас өхре		Excess + Saving -	
				lakhs	of rupees)	
2011	State Legislatures						
02	State Legislatures						
101	Legislative Assembly						
Non-	Plan						
001	Establishment of the Members Legislative Assembly	of a	8.24		55 .52	+	47.27
	0 20.08						
	R -11.84						

Reasons for anticipated saving and final excess have not been intimated (July, 2003)

	Grant No. 2, GOVERNOR (A)	LL CHARGED)	
Section and Major Head	Total appropriation Rs.	Actual Expenditure Rs.	Excess + Saving -
REVENUE			Rs
Major Head			
2012 Governor			
Voted			
Original :			
Supplementary : Amount surrendered during the (31st Narch 2003)	year		Nil
Charged :	000		
Original : 2,99,47,	2,99,47,000	2,30,43,932	- 69,03,068
Supplementary : Amount surrendered duiing the year (31st March 2003)			75,37,947
Revenue(Charged) (i) In view of overall saving was surrendered by the depa (ii) Saving occurred mainly un	irtment during year proved in		of Rs. 75.38 lakh
Head	Total appropriation (II	Actual expenditure h lakhs of rupees)	Excess + Saving -
2012 Governor			
03 Governor			
090 Secretariat Non Plan			
001 Governor's Secretariat	73.61	73.56 -	0.05
0 10	0.88		
R -2	27.27		
Reason for anticipated as a	well as final saving have not	: been intimated.(Jul	Y'2003).

Grant No. 2 GOVERNOR (ALL CHARGED)

	(iii) Savır	ng mentioned above	was partly set	-off by excess as u	nder :-
He	ad		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2012	Governor				
03	Governor				
103	Household	Establishment			
Non-	Plan				
001	Governor's Secretaria	s (Household) at	103.50	103.55	0.04
	0	144.16			
	R	-40.66			
	on for antic mated.(Julv'	ipated saving as we 2003).	ll as for final e	xcess have not been	
002	Maintenan	ce of furnishing c	of		
	Official 1	Residences	4.78	4.77 -	0.01
	0	11.06			
	R	-6.28			

Reasons for anticipated as well as for final saving in the above cases have not been intimated (July, 2003).

-

Section and Major Head	Total grant Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2013 Council of Ministers			
Rs			
Original : 4,29,29,000	4,29,29,000	2,70,94,784	- 1,58,34,216
Supplementary : Amount surrendered during the year (31st March 2003)			Nil
Charged : Original :			
Supplementary : Amount surrendered during the year (31st March 2003 ⁾			NIL
Notes and Comments -			

Grant No. 3 COUNCIL OF MINISTERS (ALL VOTED)

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Revenue( Voted )
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(i) No portion of the substantial saving of Rs. 1,58.34 lakhs was surrendered by the department during the year.

(ii) Saving occurred mainly under -

	Head		Total grant Actual expenditure				Excess + Saving -		
				(In	lakhs	of	rupees)		
2013	Council of Ministers								
00									
104	Entertainment and Hospitality Expenses								
Non-F	lan								
001	Entertainment of Dignitaries		146	.00		3	6.61	-	109.39
	0 146.00								
800	Other Expenditure								
Non-F	lan								
001	Other Expenditure		80	. 35		4	3.39	-	36.96
	0 80.35								

Reasons for saving in the above cases have not been intimated (July' 2003)

			grant		Actual expenditure				Excess + Saving -
	Head			(In	lakhs	of	rupees)		Saviny -
2013	Council of Ministers								
00									
101	Salary of Ministers and Deputy Ministers								
Non-	Plan								
001	Salary of Ministers and Deputy Ministers		6	5.00		5(0.80	-	14.20
	O 65.00								

Reasons for saving have not been intimated (July'2003).

(iii) Saving mentioned above was partly off-set by excess as under -

	Head		Total grant		Actual expenditure				Excess Saving		
	Quantil of Ministers			(In	lakhs	of	rupees)			
2013	Council of Ministers										
00											
108	Tour Expenses										
Non-	Plan										
001	Tour Expenses		115.50			131	.44	+	15.9	94	
	0	115.50									

Reasons for excess have not been intimated. (July'2003).

	Grant No. 4 ADMINISTRATI	ION OF JUSTICE	
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE -			
Major Head			
2014 Administration of	Justice		
	Rs		
Voted Original 1,20,30,	87,000		
-	93,000 the year	93,16,70,217 _	28,85,09,783 4 3,62,227
Charged :			
-	33,41,03,000	25,15,46,616 ~	8,25,56,384
Supplementary : Amount surrendered during (31st March 2003)	g the year		Nil
Rs. 1,70.93 lakhs obtained	ving of Rs. 28,85.10 lakhs in t d in March, 2003 proved fully u of Rs. 28,85.10 lakhs in the gr ment during the year.	nnecessary.	
(iii) Saving occurred	mainly under:		
Head	Total grant or	expenditure	55 (+) 1g (-)
2014 Administration of	Justice		
00			
105 Civil and Session	Courts		
Plan STATE PLAN (AN	NNUAL PLAN AND NINTH/TENTH P	LAN)	
SP001 Establishment of Ad Courts under upgrad Programme as recom	dation mended by the	3 15.91 - 155.03	2
11the Finance Comm			
S	170.93		

Creation of fund by supplementary provision obtained in March 2003 was attributed to meet larger establishment charges. Reasons for final saving have not been intimated.(July'2003).

Grant No. 4 ADMINISTRATION OF JUSTICE *

	Kead	Total grant or appropriation (In	Actual expenditure Excess (+): Saving (-) h lakhs of rupees)
2014	Administration of Justice		
00			
105	Civil and Session Courts		
Non-P	lan		
001	Civil and Sessions Courts	6,265.16	4,139.14 - 2,126.02
0	6,265.16		
	07 Presidencv Magistrate's Co Non-Plan	urts	
001	Presidency Magistrates	324.27	197.25 - 127.02
0	324.27		
002	Municipal Magistrates	156.44	65.44 - 91.00
0	156.44		
108 Nor	Criminal Courts -Plan		
001	Police Case Hospitals	373.18	50.44 - 322.74
0	373.18		
110	Administrators General and Official Trustees		
	-Plan		
001	Administrators General and Official Trustees	197.99	123.48 - 74.51
0	197.99		
114	Legal Advisers and Counsels		
Non-P	lan		
002	Legal Remembreancer	578.08	453.01 - 125.07
0	578.08	A *	•
003	Government Pleader and Public Prosecutors etc.	766.79	533.76 - 233.03

766.79

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Grant No. 4 ADMINISTRATION OF JUSTICE

	Read	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	State Administrative Tribuna n-Plan	ls		
002	The West Bengal Taxation Tribunal (ii) The Officers a Other Employees	nd 57.	62 0.26 -	57.36
0	57.62			
Pl	an STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP001	State Administrative Tribuna	.1 101.	25 60.82 -	40.43
0	101.25			
800	Other Expenditure			
	an STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
	Establishment of Additional	189.	•	165 93
52002	court under upgradation Programme as recommended by 11th Finance Commission		40 23.03 -	105.65
о	189.48			
2014	Administration of Justice			
00				
105	Civil and Session Courts			
Nor	n-Plan			
004	City Civil and Sessions Cour	ts 355.	59 300.90 -	54.69
0	355.59			
006	Process serving Establishmen of Judicial Magistrates Cour		98 67.28 -	50.70
0	117.98			
007	Upgradation of Standards of Administration Recommended b the Seventh Finance Commissi (i) Civil and Session Court		13 46.74 -	49.39
0	96.13			
				• •

Reasons for saving in the above cases have not been intimated. (July'2003).

Grant No. . ADMINISTRATION OF JUSTICE

Head	Total grant or appropriation (I	Actual expenditure n lakhs of rupees)	Excess (+) Saving (-)
2014 Administration of Justice 00			
106 Small Causes Courts Non-Plan			
001 Presidency Courts	141.80	141.63 - (0.17
0 215.42			
R -73.62			

Reduction of fund by way of surrender was stated to be due to non-filling of vacant posts. Reasons for final saving have not been intimated (July, 2003).

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

	Head	Total grant or appropriation		Actual xpenditure s of ruped	Saving (-)
2014	Administration of Justice				
00					
105	Civil and Session Courts				
Non	-Plan				
002	Process and Serving Establishment	298.	01	504.15	+ 206.14
0	298.01				
005	Judicial Magistrates' Courts	1,087.	42 :	1,640.34	+ 552.92
ο	1,087.42				
114 No:	Legal Advisers and Counsels n-Plan				
001	Advocate General, Standing Counsel and Solicitors etc.	29.	31	77.00	+ 47.69
ο	29.31				
116 No:	State Administrative Tribun n-Plan	als			
001	(i) The Chairman and Members	unal 44.	48	84.83	+ 40.35
	0 44.48				
	Reasons for excess in the above	cases have not bee	n intime	ted(July,	2003).
800	Other Expenditure				
P	lan CENTRALLY SPONSORED (NEW SCHEMES)			

Grant No. 4 ADMINISTRATION OF JUSTICE

Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
Computerisation and Ne	tworking		
of City Civil Courts in K	olkata 0.00	117.00	+117.00

Reasons for expenditure without budget provision have not been intimated. (July, 2003).

Revenue (Charged)

(i) No portion of the saving of Rs. 8,25.56 lakhs in the appropriation was surrendered by the department during the year.

(ii) Saving occurred mainly under:

	Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
	need	(11	h lakhs of rupees)	
2014	Administration of Justice			
00				
102	High Court			
Non-P	lan			
001	Judges	492.66	23.56 -	469.10
0	492.66			
003	Appellate Side	1,903.04	1,525.54 -	377.50
0	1,903.04			

Reasons for saving in the above cases have not been intimated (July, 2003).

*----

		Grant 1	No. 5 ELECTIONS	(ALL VOTED)	
Section	n and Major Hea	d Total g appropr	rant or iation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
RI	EVENUE -				
Majo	r Head				
2015	Elections				
Voted		Rs			
Origi		38,46,00,000	38 46 00 000	24 05 23 321	3 50 96 690
Amount	entary : surrendered d arch 2003)	uring the year	38,46,00,000	24,86,23,321 - 1	13,59,76,679
Char Orig:	ged : inal				
Amount	mentary : surrendered du a ^{rch} 2003)	uring the year			
	s and Comment: ue(Voted)	8 -			
				in the grant was surrend the total provision.	ered by the
	(ii) Saving oc	curred mainly unde	er :-		
	(ii) Saving oc	curred mainly unde	r :- Total grant or	Actual Exc	8 55 (+)
	(ii) _{Saving} oc Head	curred mainly unde		expenditure	ess (+) ing (-)
2015	Head	curred mainly unde	Total grant or	expenditure Exc Sav	
2015 00	Head Elections		Total grant or	expenditure Exc Sav	
2015 00 102	Head Elections Electoral Of		Total grant or	expenditure Exc Sav	
2015 00 102 Non-F	Head Elections Electoral Of Plan	ficers	Total grant or appropriation	expenditure Exc (In lakhs of rupees)	ing (-)
2015 00 102 Non-H 001	Head Elections Electoral Of	fficers blishment	Total grant or appropriation	expenditure Exc Sav	ing (-)
2015 00 102 Non-F	Head Elections Electoral Of Plan Election Esta Preparation	fficers blishment 980.00 and Printing of	Total grant or appropriation	expenditure Exc (In lakhs of rupees)	ing (-)
2015 00 102 Non-F 001 0 103	Head Elections Electoral Of Plan Election Esta	fficers blishment 980.00 and Printing of	Total grant or appropriation	expenditure Exc (In lakhs of rupees)	ing (-)
2015 00 102 Non-H 001 0 103 Non- 001	Head Elections Electoral Of Plan Election Esta Preparation Electoral ro Plan (i) Parliamen	fficers blishment 980.00 and Printing of olls tary 5 (11) Assembly	Total grant or appropriation 980	expenditure Exc (In lakhs of rupees)	46
2015 00 102 Non-H 001 0 103 Non- 001	Head Elections Electoral Of Plan Election Esta Preparation Electoral ro Plan (i) Parliamen Constituencie Constituencie	fficers blishment 980.00 and Printing of olls tary s (11) Assembly s 1,500.00	Total grant or appropriation 980	expenditure Sav (In lakhs of rupees)	46
2015 00 102 Non-H 001 0 103 Non- 001 0 105	Head Elections Electoral Or Plan Election Esta Preparation Electoral ro Plan (i) Parliamen Constituencie Constituencie Charges for elections to	fficers blishment 980.00 and Printing of olls tary s (11) Assembly s 1,500.00	Total grant or appropriation 980	expenditure Sav (In lakhs of rupees)	46
2015 00 102 Non-F 001 0 103 Non- 001 0 105 Non-	Head Elections Electoral O: Plan Election Esta Preparation Electoral ro Plan (i) Parliamen Constituencie Constituencie Charges for	fficers blishment 980.00 and Printing of blls tary (11) Assembly (11) Assembly (11) Assembly (11) Assembly (11) Assembly (12) (13) (13) (13) (13) (13) (13) (13) (13	Total grant or appropriation 980	expenditure Sav (In lakhs of rupees)	46 13

Grant No. 5 ELECTIONS (ALL VOTED)

	Read	Total grant or appropriation	Actual expenditu: (In lakhs of rup	Saving (-)
108	Issue of Photo Identity to Voters	Cards		
Non	-Plan			
001	Photo Identity Cards [CE]	1,000.	00 205.94	- 794.06
0	1,000.00			
109	Charges for Conduct of El to Panchayat Local Bodies			
	-Plan			
001	West Bengal State Election Commission for Conducting Election to Panchayats, Municipalities Other Local Bodies	55.	00 13.75	5 - 41.25
0	55.00			
Reason	s for saving in all the above	cases have not been s	ntimated (July'	2003).
	Saving mentioned above was pa	Total grant or appropriation	by excess main) Actual expenditus (In lakhs of rup	re Excess (+) Saving (-)
		Total grant or appropriation	Actual expenditus	re Excess (+) Saving (-)
	Head	Total grant or appropriation	Actual expenditus	re Excess (+) Saving (-)
2015 00 104	Head 5 Elections 6 Charges for conduct of elections for Lok Sabha a State/ Union Territory Legislative Assemblies wh	Total grant or appropriation	Actual expenditus	re Excess (+) Saving (-)
2015 00 104 Non	Head 5 Elections 6 Charges for conduct of elections for Lok Sabha a State/ Union Territory Legislative Assemblies wh held simultaneously	Total grant or appropriation	Actual expenditus (In lakhs of rup	re Excess (+) Saving (-)
2015 00 104 Non	Head 5 Elections 6 Charges for conduct of elections for Lok Sabha a State/ Union Territory Legislative Assemblies wh held simultaneously -Plan Lok Sabha / Assembly Elect:	Total grant or appropriation	Actual expenditus (In lakhs of rup	re Excess (+) Saving (-) ees)
2015 00 104 Non 001	Head 5 Elections 6 Elections 7 Charges for conduct of 8 elections for Lok Sabha a 8 State/ Union Territory 8 Legislative Assemblies wh 9 held simultaneously 7 -Plan 8 Lok Sabha / Assembly Elect: 8 [CE] 1.00	Total grant or appropriation	Actual expenditus (In lakhs of rup	re Excess (+) Saving (-) ees)
2015 00 104 Non 001 0 106 Non	Head 5 Elections Charges for conduct of elections for Lok Sabha a State/ Union Territory Legislative Assemblies wh held simultaneously -Plan Lok Sabha / Assembly Elect: [CE] 1.00 Charges for conduct of el to State/Union Territory Legislature -Plan	Total grant or appropriation	Actual expenditus (In lakhs of rup	re Excess (+) Saving (-) ees)
2015 00 104 Non 001 0 106 Non	Head 5 Elections 6 Elections 7 Charges for conduct of 8 elections for Lok Sabha a 8 State/ Union Territory 9 Legislative Assemblies wh 9 held simultaneously 7 -Plan 9 Lok Sabha / Assembly Elect: 9 [CE] 9 1.00 9 Charges for conduct of el 9 to State/Union Territory 9 Legislature	Total grant or appropriation	Actual expenditus (In lakhs of rup 00 31.56	re Excess (+) Saving (-) ees)
2015 00 104 Non 001 0 106 Non	Head 5 Elections Charges for conduct of elections for Lok Sabha a State/ Union Territory Legislative Assemblies wh held simultaneously -Plan Lok Sabha / Assembly Elect: [CE] 1.00 Charges for conduct of el to State/Union Territory Legislature -Plan	Total grant or appropriation and en ion 1.4 .ection	Actual expenditus (In lakhs of rup 00 31.56	Excess (+) Saving (-) ees) 5 + 30.56

Grant No. 6 COLLECTION OF TAXES ON INCOME AND EXPENDITURE (ALL VOTED)

Section	n and Major Head	T	otal grant Rs.	Actual Expenditure Rs.	Excess + saving -
RI	EVENUE -				
Major	Head				
2020	Collection of Taxes Expenditure	on Income	and		
Voted		Rs			
Origin	al: 7,86,73	,000	8,13,55,000	8,42,76,665	+29,21,665
Amount	mentary: 26,82 surrendered during the March ₂₀₀₃)	-			3,91,841
Charge Origin					
Amount	mentary: surrendered during the ^{March} 2003 ⁾	year			Nil
Rev((i) 1 (ii) (iii) (iii) (iv)	es and Comments - enue (Voted Expenditure exceeded th regularisation. In view of excess expe Rs. 26.82 lakhs obtain) Out of overall excess Department during the Though the overall var	nditure of R ed in March' of Rs. 29.2 year proved	s. 29.22 lakhs in the 2003 proved inadequa 2 lakhs in the grant injudicious.	e grant, supplem ate. , surrender of R	entary provision of s. 3.92 lakhs by the
(*) Ex	icess occurred manny under -			Actual	Excess (+)
He	ad		Total grant or appropriation	expenditure	Saving (-)
			(In)	lakhs of rupees)	
2020	Collection of Taxes and Expenditure	on Income			
00					
105	Collection Charges-' Professions, Trades and Employments-				
Noi	n-Plan				
001	Collection Charges Professions, Trades and Employments [FT	, Callings	589.66	626.39	+ 36.73
		562.94			
	S	26.72			
				•	

:-

Augmentation of fund by obtaining supplementary provision in March, 2003 was stated to be required for meeting larger establishment

Charges Reasons for final excess have not been intimated.

Grant	NO. 7 LAND REVENU	E (ALL VOTED)	
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2029 Land Revenue			
Rs Voted			
Original : 2,85,43,66,000	2,85,43,66,000	2,61,15,82,526	- 24,27,83,474
Supplementary : Amount surrendered during the year (31st March, ₂₀₀₃)			11,10,116
Charged :			
Original :			
Supplementary : Amount surrendered during the year (31st March, 2003)			
CAPITAL -			
Najor Head			
5475 Capital Outlay on other Ge Services	eneral Economic		
Voted			
Original : 54,25,000	54,25,000	34,36,055	- 19,88,945
Supplementary :			
Amount surrendered during the year (31st March, 2003)			Nil
Charged :			
Original :			
Supplementary : Amount surrendered during the year (31st March, 2003)			
Notes and Comments -			

Revenue(Voted)

(i) Out of overall saving of Rs.24,27.83 lakhs in the grant, an amount of Rs. 11.10 lakhs only was surrendered by the department during the year.

Grant No. 7 LAND REVENUE

(ii) Saving occurred mainly under

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees	Excess (+) Saving (-))
2029	Land Revenue			
00				
102	Survey and Settlement Operations			
Plan	CENTRALLY SPONSORED (NEW SC	CHEMES)	<i>.</i>	
CS001	Strengthening of Revenue Administration and updating of Land Records-Modernisation of Survey Works.	97.50	59.27	- 38.23
0	100.00			
R	-2.50			
Reas	ons for anticipated saving as well a	s final saving have	not been intim	ated (July, 2003).
2029	Land Revenue			
00 001	Direction and Administration			
Non-Pl 001	an Land Acquisition Establishment- Excluding Damodar Valley Corporation	2,501.08	2,024.17	476.91
о	2,501.08			
003	Certificate Establishment	781.25	307.35	473.90
о	781.25			
004	Record-room Establishment	201.53	152.26	- 49.27
0	201.53			
101	Collection Charges			
Non-Pl		1 262 63	942.66	210 07
001 O	Establishment and other charges	1,262.63	942.00	- 313.37
102	1,262.63 Survey and Settlement Operations			
	-			
Non-P] 003	SETTLEMENT OPERATION IN CONNECTION WITH ESTATE ACQUISITION AND LAND REFORMS SCHEMES	21,919.66	20,599.12	- 1,320.54
0	21,919.66			

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees	Excess (+) Saving (-))
Plan	STATE PLAN (ANNUAL PLAN AND NIN	TH TENTH PLAN)		
SP011	Computerisation of Land Records of 21 L. A. Offices and one Rent Control Office and Headquarters	70.00	12.07	57.93
ο	70.00			
105	Management of Ex-Zamındarı Estates			
Non-P	lan			
002	TEMPORARY establishment and other charges for payment of compensation/Final compensation	848.39	594.23 -	- 254.16
0	848.39			
Re	asons for saving in the above cases	have not been intim	ated (July, 2003).
2029	Land Revenue			
00				
102	Survey and Settlement Operations			
Plan	CENTRALLY SPONSORED (NEW SC	HFMFS)		
CS003	Modernisation of State Level Analysis Research and Training- 0300 Institute of Salboni.	80.00	17.08 -	- 62.92
0	80.00			
Plan	STATE PLAN (ANNIJAL PLAN ANI	NINTH / TENTH PI.	AN)	
SP002	Setting up of Land Tribunal	130.00	78.39 -	- 51.61
0	130.00			
SP063	Modernisation of State level Analysis, Research and Training Institute at Salboni	100.00	51.58 -	- 48.42
0	100.00			
_				

Reasons for saving in the above three cases have not been intimated (July, 2003).

Grant No. 7 LAND REVENUE

(iii) Saving mentioned above was partly set-off by excess mainly under :-

	Head		Total grant appropriation			Actus expendi	il .ture 22	Excess	(+)
	ngad			(In	lakhs of	rupess)	
2029	Land Revenue								
00									
102	Survey and Settlem Operations	ent							
Non	-Plan								
001	Controlling offices		1	3.5	9	544	.45 +	530.1	36
	0	13.59							
002	DRAWING OFFICES		8	1.8	6	346	.66 4	264.0	30
	0	81.86							

Reasons for excess in the above cases have not been intimated (July, 2003).

Capital(voted)

(i) No portion of huge saving of Rs. 19.89 lakhs in the grant, which aggregates to 36.66% of the total provision was surrendered by the department during the year.

40

	Grant No. 8 STAMPS AND	REGISTRATION (ALL	VOTED)
Section and Major Head	Total grant or appropriation	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2030 Stamps and Registrati	lon Rs		
Voted Original 44,71,44,0	200		
	44,71,44,000	35,53,71,874 -	9,17,72,126
Supplementary : Amount surrendered during the ; (31st March, 2003)	Year		
Charged :			
Original			
Supplementary : Amount surrendered during the y (31st March, 2003)	rear		
Notes and Comments -			
Revenue(Voted)			
(i) No portion of the substan department during the year.	tial saving of Rs.917.72	akh in the grant was s	urrendered by the
(ii) Saving occurred mainly	vunder : Total grant		xcess (+) aving (-)
neag		(In lakhs of rupees	
2030 Stamps and Registrat	ion		
01 Stamps-Judicial			
102 Expenses on Sale of S Non-Plan	tamps		
001 Expenses on Sale of St	amps 102.	01 0.00 -	102.01
•			

Reasons for non-utilization of fund have not been intimated. (July'2003).

102.01

0

	Head	Total grant (Actual Excess (+) expenditure Saving (-) In lakhs of rupees
2030	Stamps and Registration		
02	Stamps-Non-Judicial		
101	Cost of Stamps		
Non-	Plan		
001	Cost of Stamps Supplied to Central Stamps Stores	209.57	26.21 - 183.36
	0 209.57		
03	Registration		
••-	Direction and Administrati Plan	on	
002	District Charges	3,807.67	2,203.97 - 1,603.70.
	0 3,807.67		
	Other Expenditure E PLAN (ANNUAL PLAN AND NIN		54.68 64.46
SPUU	3 Upgradation of standard of Administration for Computerisation as recomm		
	by the Eleventh Finance Commission (EFC)		
	by the Eleventh Finance Commission (EFC) O 119.14	L	
	by the Eleventh Finance Commission (EFC)	ases have not been inti	Actual Excess (+
	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above c	ases have not been inti set by excess as unde Total grant	Actual Excess (+)
iii)	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above c Saving mentioned above was off Head	ases have not been inti set by excess as unde: Total grant (Actual expenditure Saving (-
iii) 2030	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration	ases have not been inti set by excess as unde: Total grant (Actual expenditure Saving (-
iii) 2030 2	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration Stamps-Non-Judicial	ases have not been inti set by excess as unde: Total grant (Actual expenditure Saving (-
iii) 2030 2 001	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration Stamps-Non-Judicial	ases have not been inti set by excess as unde: Total grant (Actual expenditure Saving (-
iii) 2030 2 001	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration Stamps-Non-Judicial Direction and Administration	ases have not been inti set by excess as unde: Total grant (Actual Excess (+ expenditure Saving (- In lakhs of rupees
iii) 2030 2 001 Non	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration Stamps-Non-Judicial Direction and Administrati -Plan	ases have not been inti E set by excess as under Total grant (n .on 35.38	Actual Excess (+ expenditure Saving (- In lakhs of rupees
iii) 2030 2 001 Non	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration Stamps-Non-Judicial Direction and Administration -Plan District Establishment	ases have not been inti E set by excess as under Total grant (n .on 35.38	Actual Excess (+ expenditure Saving (- In lakhs of rupees
iii) 2030 2 001 Non 001	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration Stamps-Non-Judicial Direction and Administration -Plan District Establishment O 35.38 Registration	ases have not been inti set by excess as unde: Total grant (n .on 35.38	Actual Excess (+ expenditure Saving (- In lakhs of rupees
iii) 2030 2 001 Non 001 03 001	by the Eleventh Finance Commission (EFC) O 119.14 sons for saving in the above of Saving mentioned above was off Head Stamps and Registration Stamps-Non-Judicial Direction and Administration -Plan District Establishment O 35.38 Registration	ases have not been inti set by excess as under Total grant (n .on 35.38	Actual Excess (+; expenditure Saving (-; In lakhs of rupees

Section	and Major Head	Total grant 🕫 Rs. A	Actual Expenditure Rs.	Excess 4 Saving - Rs.
REVENUI	5 -			
ajor He	ba			
2035	Collection of Other Taxe and Capital transactions Rs			
oted				
riginal	48,36,000	48,36,000	36,12,334	- 12,23,6
	rrendered during the year rch, ₂₀₀₃)			11,46,3
Driginal				
upplemen				
31st Nar	^{cch,} 2003)			
lotes an	nd Comments -			
	nd Comments - (Voted)			
levenue i) Out (amount of Rs. 11.46	lakhs was
(evenue i) Out (surrende:	(Voted) of the saving of Rs. 12.24 1	the year.	amount of Rs. 11.46	lakhs was
(evenue i) Out (surrende:	(Voted) of the saving of Rs. 12.24 1 red by the department during	the year.		Excess (+) Saving (-)
Revenue i) Out (urrende: (ii) Sav	(Voted) of the saving of Rs. 12.24 1 red by the department during	the year. Total grant Rs.	Actual Expenditure	Excess (+) Saving (-)
Revenue i) Out (ourrende: (ii) Sav Head	(Voted) of the saving of Rs. 12.24 10 red by the department during ving occurred mainly under: - Collection of Other Tax Property and Capital	the year. Total grant Rs.	Actual Expenditure	Excess (+) Saving (-)
kevenue i) Out (urrende: (ii) Sav Head 2035	(Voted) of the saving of Rs. 12.24 14 red by the department during ving occurred mainly under: - Collection of Other Tax Property and Capital transactions Taxes on Immovable Prop	the year. Total grant Rs. xes on	Actual Expenditure	Excess (+) Saving (-)
Revenue i) Out (ourrende: (ii) Sav Head 2035 00 101	(Voted) of the saving of Rs. 12.24 14 red by the department during ving occurred mainly under: - Collection of Other Tax Property and Capital transactions Taxes on Immovable Prop other than Agricultural	the year. Total grant Rs. xes on	Actual Expenditure	Excess (+) Saving (-)
kevenue i) Out (urrende: (ii) Sav Head 2035 00	(Voted) of the saving of Rs. 12.24 14 red by the department during ving occurred mainly under: - Collection of Other Tax Property and Capital transactions Taxes on Immovable Prop other than Agricultural	the year. Total grant Rs. xes on perty Land West 36.8	Actual Expenditure (In lakhs of rupeer	Excess (+) Saving (-)
Revenue i) Out (urrende) (ii) Sav Head 2035 00 101 Non-Pl	<pre>(Voted) of the saving of Rs. 12.24 14 red by the department during ring occurred mainly under: - Collection of Other Tax Property and Capital transactions Taxes on Immovable Prop other than Agricultural an Administration of the V Bengal Multistoried Bui Tax Act</pre>	the year. Total grant Rs. xes on perty Land West 36.8	Actual Expenditure (In lakhs of rupeer	Excess (+) Saving (-)

	Grant	No.10 STATE EXCISE	(ALL VOTED)	
ection a	nd Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVEN	JE -			
Major Hea	a			
2039	State Excise			
Voted	Rs			
Original	44,87,80,000	44,87,80,000	37,60,51,565	-7,27,28,43
uppl eme n	-			.,,,
Amount su (31st Mar	cch,2003)			
Charged Original				
Tupplemen mount sui	tary : rrendered during the year			
levenue(i) No por	l Comments - Voted) rtion of the huge saving of	Rs. 7,27.28 lakhs i:	n the grant, was a	surrendered by the
levenue (1) No por Depart	Voted)	Rs. 7,27.28 lakhs 1	n the grant, was a	surrendered by the
levenue (1) No por Depart	Voted) rtion of the huge saving of ment during the year.	Total grant or appropriation	Actual expenditure in lakhs of rupees	Excess (+) Saving (-)
tevenue (i) No por Depart (ii) Savi Head	Voted) rtion of the huge saving of ment during the year.	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(ii) Savi	Voted) rtion of the huge saving of ment during the year.	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
(ii) Savi Head	Voted) rtion of the huge saving of ment during the year. .ng occurred mainly under State Excise Direction and Adminis	Total grant or appropriation (J	Actual expenditure	Excess (+) Saving (-)
(ii) Savi Head 2039 00 001	Voted) rtion of the huge saving of ment during the year. .ng occurred mainly under State Excise Direction and Adminis	Total grant or appropriation (J	Actual expenditure In lakhs of rupees	Excess (+) Saving (-) ;)
<pre>tevenue (i) No por Depart (ii) Savi Head 2039 00 001 Non-Pla</pre>	Voted) rtion of the huge saving of ment during the year. .ng occurred mainly under State Excise Direction and Adminis	Total grant or appropriation (J	Actual expenditure In lakhs of rupees	Excess (+) Saving (-) ;)
tevenue (i) No por Depart (ii) Savi Head 2039 00 001 Non-Pla 002 0	Voted) rtion of the huge saving of ment during the year. .ng occurred mainly under State Excise Direction and Adminis an District Charges 2,947.42	Total grant or appropriation (J	Actual expenditure In lakhs of rupees	Excess (+) Saving (-) ;)
tevenue (i) No por Depart (ii) Savi Head 2039 00 001 Non-Pla 002	Voted) rtion of the huge saving of ment during the year. .ng occurred mainly under State Excise Direction and Adminis an District Charges 2,947.42 Other Expenditure	Total grant or appropriation (J	Actual expenditure In lakhs of rupees	Excess (+) Saving (-) ;)
tevenue (i) No por Depart (ii) Savi Head 2039 00 001 Non-Pla 002 0 800	Voted) rtion of the huge saving of ment during the year. .ng occurred mainly under State Excise Direction and Adminis an District Charges 2,947.42 Other Expenditure	Total grant or appropriation (1 tration 2,947.42 73.73	Actual expenditure In lakhs of rupees 2 1,998.62	Excess (+) Saving (-) ;) -948.80

Reasons for saving in the above two cases have not been intimated (July, 2003).

Grant No. 10 STATE EXCISE (ALL VOTED)

	ving mantioned was partly	by excess offset Total,grant or appropriation		Actual	Excess Saving	• •
Head			(In]	lakhs of rupees.)	
2039	State Excise					
00						
001	Direction and Adminis	tration				
Non-Pla	an meren					
001	Superintendence	1,466.	65	1,723.27	+:	256.62
о	1,466.65					

Reasons for excess have not been intimated (July, 2003).

		Grant No. 11 TAXES	-		•••••••••••••••••••••••••••••••••••••••
Section an	nd Major Head	Total grant o appropriation Rs.		Actual Expenditure Rs.	Excess + saving - Rs.
REVEN	JE -				
Major Hea	đ				
2040	Taxes on Sales,	Frades , etc.:-			
oted	R	5			
riginal	86,29,59,00	00			
upplement		86,29,59,00	00 73	,53,39,969	-12,76,19,031
	rendered during the	year			10,57,68,269
harged :					
riginal					
upplement Mount suz (31st Marc	rendered during the	year			
	d Comments -				
	savings of Rs.12,70 rtment during the ye	bar.			EVCORE (+)
depa		nder:- Total grant c	ог ехрег	tual nditure	Excess (+) Saving (-) Rs.
depa	rtment during the ye	nder.	ог ехрег		Saving (-)
depa	rtment during the ye	nder:- Total grant o Appropriation	ог ехрег	nditure	Saving (-)
depa : ii) Savin	rtment during the ye	nder:- Total grant o Appropriation Rs.	ог ехрег	nditure	Saving (-)
depa: ii) Savin Head	rtment during the ye	nder:- Total grant o Appropriation Rs.	ог ехрег	nditure	Saving (-)
depa: ii) Savin Head 2040	rtment during the ye	nder:- Total grant of Appropriation Rs. Trades, etc:-	ог ехрег	nditure	Saving (-)
depa: ii) Savin Head 2040 00	rtment during the years ng occurred mainly u Taxes on Sales, Direction and Ad	nder:- Total grant of Appropriation Rs. Trades, etc:-	ог ехрег	nditure	Saving (-)
depa: ii) Savin Head 2040 00 001	rtment during the years ng occurred mainly u Taxes on Sales, Direction and Ad	nder:- Total grant of Appropriation Rs. Trades, etc:-	ог ехрег	nditure	Saving (-)
depa: ii) Savin Head 2040 00 001 Non-Pla	rtment during the years ng occurred mainly u Taxes on Sales, Direction and Ad	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration	ог ехрег	nditure	Saving (-) Rs.
depa: ii) Savin Head 2040 00 001 Non-Pla	rtment during the years of occurred mainly u Taxes on Sales, Direction and Ad n Commercial Taxes 0 1,19	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration	or exper	nditure of rupees)	Saving (-) Rs.
depa: ii) Savin Head 2040 00 001 Non-Pla	rtment during the years of occurred mainly u Taxes on Sales, Direction and Ad n Commercial Taxes 0 1,19	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration s Directorate 1.35 3.61	or exper	nditure of rupees)	Saving (-) Rs. -52.65
depa: ii) Savin Head 2040 00 001 Non-Pla 001	rtment during the years of occurred mainly u Taxes on Sales, Direction and Ad n Commercial Taxes 0 1,19 R -20 Bureau of Inves	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration s Directorate 1.35 3.61	or exper (In lakhs 987.74	nditure of rupees) 935.09	Saving (-) Rs. -52.65
depa: ii) Savin Head 2040 00 001 Non-Pla 001 002 101	rtment during the years of occurred mainly u Taxes on Sales, Direction and Ad n Commercial Taxes 0 1,19 R -20 Bureau of Inves 0 25 Collection Char	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration s Directorate 1.35 3.61 stigation 6.36	or exper (In lakhs 987.74	nditure of rupees) 935.09	Saving (-) Rs. -52.65
depa: ii) Savin Head 2040 00 001 Non-Pla 001 002 101 Non-P:	rtment during the years of occurred mainly u Taxes on Sales, Direction and Ad n Commercial Taxes 0 1,19 R -20 Bureau of Inves 0 25 Collection Char lan	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration s Directorate 1.35 3.61 stigation 6.36 cges	987.74 256.36	nditure of rupees) 935.09 209.49	Saving (-) Rs. -52.65 -46.87
depa: ii) Savin Head 2040 00 001 Non-Pla 001 002 101	rtment during the years of occurred mainly u Taxes on Sales, Direction and Ad n Commercial Taxes 0 1,19 R -20 Bureau of Inves 0 25 Collection Char lan General Estab	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration s Directorate 1.35 3.61 stigation 6.36 rges lishment 5,	or exper (In lakhs 987.74	nditure of rupees) 935.09	Saving (-) Rs. -52.65 -46.87
depa: ii) Savin Head 2040 00 001 Non-Pla 001 002 101 Non-P:	rtment during the years of occurred mainly u Taxes on Sales, Direction and Ad n Commercial Taxes 0 1,19 R -20 Bureau of Inves 0 25 Collection Char lan General Establ 0 6,73	nder:- Total grant of Appropriation Rs. Trades, etc:- ministration s Directorate 1.35 3.61 stigation 6.36 cges lishment 5,	987.74 256.36	nditure of rupees) 935.09 209.49	Saving (-) Rs. -52.65 -46.87

Head	Total grant or appropriation Rs. (In	Actual Excess (+) expenditure Saving (-) lakhs of rupees) Rs.	
003 Commercial Taxes Tr O 127		52.86 -74.60	
Reasons for anticipated saving in t cases have not been intimated (July (iii) Saving mentioned above was par	, 2003).		b •
Head	Total grant or appropriation (In	Actual Excess (+) expenditure Saving (-) lakhs of rupees)	
2040 Taxes on Sales, Trades e 00	tc.		
001 Direction and Administra STATE PLAN (ANNUAL PLAN AND NJ SP001 COMPUTERISATION FOR S COMPLEX AT BELEGHTA C	INTH/TENTH PLAN) ALES TAX 231.28	413.41 + 182.12	

Reasons for excess in the above case have not been intimated (July, 2003).

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				ICLES (ALL V		
ection ar	nd Major Head	Total grant appropriatio Rs.		Actual Expenditure Rs.	•	Excess saving Rs.
REVENU	JE –					
lajor Hea	đ					
2041	Taxes on Vehicle	2S				
oted	1	Rs				
riginal	10,12,28,0	10,12,28,0	000	8,39,54,759	_1 7	2,73,241
upplemen mount su 31st Mar	rrendered during the			0,33,34,733	- 2, ,	<i>.,,,,,</i> ,,
charged	3					
riginal						
upplement	-					
lmount su (31st Nar	rrendered during the ch,2003)	e year				
Notes a	and Comments -					
Revenue	(Voted)					
	ortion of the huge a artment during the year			n the grant was	surren	dered bj
depa	ving occurred mainly	under:-		-		_
depa	irtment during the ye	OET.		Actual	Surren Excess Saving	(+)
depa (ii) Sav	irtment during the ye	under:- Total grant or	•	Actual	Excess	(+)
depa (ii) Sav	irtment during the ye	under:- Total grant or appropriation	•	Actual expenditure	Excess	(+)
depa (ii) Sav Head	wrtment during the ye	under:- Total grant or appropriation	•	Actual expenditure	Excess	(+)
depa (ii) Sav Head 2041	wrtment during the ye	ear. under:- Total grant or appropriation	•	Actual expenditure	Excess	(+)
depa (ii) Sav Head 2041 00	Taxes on Vehicle Direction and Ad	ear. under:- Total grant or appropriation	•	Actual expenditure	Excess	(+)
depa (ii) Sav Head 2041 00 001 Non-J	Taxes on Vehicle Direction and Ad	ear. under:- Total grant or appropriation es ministration	•	Actual expenditure	Excess	(+)
depa (ii) Sav Head 2041 00 001	Taxes on Vehicle Direction and Ad	ear. under:- Total grant or appropriation es ministration	(In la	Actual expenditure whs of rupees)	Excess Saving	(+) (-)
depa (ii) Sav Head 2041 00 001 Non-J	Taxes on Vehicle Direction and Ad Plan Public Vehicles	ear. under:- Total grant or appropriation es ministration	•	Actual expenditure whs of rupees)	Excess Saving	(+)
depa (ii) Sav Head 2041 00 001 Non-J	Taxes on Vehicle Direction and Ad Plan Public Vehicles	ear. under:- Total grant or appropriation es ministration Department 29.74	(In la	Actual expenditure whs of rupees)	Excess Saving	(+) (-)
depa (ii) Sav Head 2041 00 001 Non-1 001 002	Taxes on Vehicle Direction and Ad Plan Public Vehicles 0 52 Cost of Laminated Driving License 0 4	ear. under:- Total grant or appropriation es ministration Department 29.74 d Card Type 40.00	(In 1a	Actual expenditure whs of rupees) 412.27	Excess Saving	(+) (-) 117.47
depa (ii) Sav Head 2041 00 001 Non-1 001 002 101	Taxes on Vehicles Direction and Ad Plan Public Vehicles 0 52 Cost of Laminated Driving License 0 4 Collection Charge	ear. under:- Total grant or appropriation es ministration Department 29.74 d Card Type 40.00	(In 1a	Actual expenditure whs of rupees) 412.27	Excess Saving	(+) (-) 117.47
depa (ii) Sav Head 2041 00 001 Non-1 001 002 101 Non-1	Taxes on Vehicles Direction and Ad Plan Public Vehicles 0 52 Cost of Laminated Driving License 0 4 Collection Charge Plan	ear. under:- Total grant or appropriation es ministration Department 29.74 d Card Type 40.00 es	(In 1a	Actual expenditure whs of rupees) 412.27	Excess Saving	(+) (-) 117.47
depa (ii) Sav Head 2041 00 001 Non-1 001 002 101	Taxes on Vehicles Direction and Ad Plan Public Vehicles 0 52 Cost of Laminated Driving License 0 4 Collection Charge Plan collection of ch	ear. under:- Total grant or appropriation es ministration Department 29.74 d Card Type 40.00 es harges	(In la 529.74 40.00	Actual expenditure withs of rupees) 412.27 20.27	Excess Saving	(+) (-) 117.47 19.73
depa (ii) Sav Head 2041 00 001 Non-1 001 002 101 Non-1	Taxes on Vehicles Direction and Ad Plan Public Vehicles 0 52 Cost of Laminated Driving License 0 4 Collection Charge Plan collection of ch	ear. under:- Total grant or appropriation es ministration Department 29.74 d Card Type 40.00 es	(In 1a	Actual expenditure withs of rupees) 412.27 20.27	Excess Saving	(+) (-) 117.47 19.73
depa (ii) Sav Head 2041 00 001 Non-1 001 002 101 Non-1	Taxes on Vehicles Direction and Ad Plan Public Vehicles 0 52 Cost of Laminated Driving License 0 4 Collection Charge Plan collection of ch	ear. under:- Total grant or appropriation es ministration Department 29.74 d Card Type 40.00 es harges 28.36 ed Card Type	(In la 529.74 40.00	Actual expenditure withs of rupees) 412.27 20.27	Excess Saving 7 - 7 -	(+) (-) 117.47 19.73

HeadTotal grant or
appropriationActual
expenditureExcess (+)
Saving (-)
(In lakhs of rupees)Reasons for saving in all the cases have not been intimated (July, 2003).

		SERVICES		
Section -	and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess saving Rs.
EVENUE	E -			
ajor He	ad			
045	Other Taxes and Duties and Services	on Commodities		
ot ed	Rs			
riginal	7,04,19,000	7,04,19,000	3,60,35,137	2 4 2 9 2
uppl eme r	ntary :	/,04,19,000	3,00,33,13/	_ 3,43,83,8
	errendered during the year (ch ₂₀₀₃)			14,22,
narged				
riginal	•	78,000		78,0
upplemen				
	rrendered during the year ^{Ch, 2003})			
	2003			Nil
i) Out ((Voted) of huge saving of Rs. 3,43 endered by the department (an amount of Rs. 1	4.23 lakhs onl
1) Out (as surre	of huge saving of Rs. 3,43 endered by the department (during the year.	an amount of Rs. 1	4.23 lakhs only
1) Out (as surre	of huge saving of Rs. 3,43	during the year.	an amount of Rs. 1	4.23 lakhs only
1) Out (as surr)	of huge saving of Rs. 3,43 endered by the department (during the year.	Actual expenditure	Excess + Saving -
i) Out (as surre	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly un Other Taxes and Dutie	during the year. der : Total grant or appropriation es on	Actual	Excess + Saving -
i) Out (as surre ii) : Head	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly un	during the year. der : Total grant or appropriation es on	Actual expenditure	Excess + Saving -
i) Out o as surro ii) : Head	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly un Other Taxes and Dutie	during the year. der : Total grant or appropriation es on	Actual expenditure	Excess + Saving -
i) Out of as surro ii) Head 2045	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly un Other Taxes and Dutie	during the year. der : Total grant or appropriation es on	Actual expenditure	Excess + Saving -
i) Out of as surro ii) Head 2045 00	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly un Other Taxes and Dutic Commodities and Servi Collection Charges- Entertainment Tax	during the year. der : Total grant or appropriation es on	Actual expenditure	Excess + Saving -
 i) Out (as surrel) ii) Head 2045 00 101 	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly un Other Taxes and Dutic Commodities and Servi Collection Charges- Entertainment Tax	during the year. der : Total grant or appropriation es on	Actual expenditure (In lakhs of rupe	Excess + Saving - Nes)
i) Out of as surre ii) Head 2045 00 101 Non-Pl	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly un Other Taxes and Dutic Commodities and Servi Collection Charges- Entertainment Tax an Entertainment Tax	during the year. der : Total grant or appropriation es on .ces	Actual expenditure (In lakhs of rupe	Excess + Saving -
i) Out of as surre ii) Head 2045 00 101 Non-Pl	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly und Other Taxes and Dutic Commodities and Servi Collection Charges- Entertainment Tax an Entertainment Tax O 12	during the year. der : Total grant or appropriation as on tess	Actual expenditure (In lakhs of rupe	Excess + Saving - Nes)
i) Out of as surre ii) Head 2045 00 101 Non-Pl	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly und Other Taxes and Dutic Commodities and Servi Collection Charges- Entertainment Tax an Entertainment Tax O 12	during the year. der : Total grant or appropriation es on ices 114.50 28.79 4.23	Actual expenditure (In lakhs of rupe	Excess + Saving -
i) Out of as surre ii) Head 2045 00 101 Non-Pl 001	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly und Other Taxes and Dutic Commodities and Servi Collection Charges- Entertainment Tax an Entertainment Tax 0 12 R -1 Collection Charges-El Duty	during the year. der : Total grant or appropriation es on ices 114.50 28.79 4.23	Actual expenditure (In lakhs of rupe	Excess + Saving -
(ii) Out of a surrest surrest surrest surrest of a surrest sur	of huge saving of Rs. 3,43 endered by the department of Saving occurred mainly und Other Taxes and Dutic Commodities and Servi Collection Charges- Entertainment Tax an Entertainment Tax 0 12 R -1 Collection Charges-El Duty	during the year. der : Total grant or appropriation es on ices 114.50 28.79 4.23	Actual expenditure (In lakhs of rupe 6 107.59	Excess + Saving - es) - 6.98

Grant No.13 OTHER TAXES AND DUTIES ; ON COMMODITIES AND SERVICES

Grant No.13 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES

Head		Total grant or appropriation	Actual expenditure (In lakhs (of rupees)	Excess + Saving -
003	Charges connected with the Administration of the W.B. Lifts and Excalators Act, 1	25.30 955	14.54 -	- 10.76
	o 25.30			
004	Charges connected with the Administation of the Bengal Electricity Duty Act, 1935	127.10	66.46 -	60.64
	o 127.10			
STATE P	LAN (ANNUAL PLAN AND NINTH/TE	INTH PLAN)		
SP001	DIRECTOR OF ELECTRICITY	26.00	0.00 -	26.00
	o 26.00			
104	Collection Charges-Taxes on Goods and passengers			
Non-Pla	n			
002 .	Taxes on Entry of Goods in Calcutta Metropolitan Area	231.88	49.12 -	182.76
	O 231.88 for anticipated saving in the f been intimated (July' 2003)	first case and fir	hal saving in all the	above cases

Grant No. 14 OTHER FISCAL SERVICES : (ALL VOTED)

Section	n and Najor Hee	-	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving -
RI	EVENUE -				Rs.
Major	Head				
2047	Other Fisca	l Services			
Voted		Rs			
Origina	al :	23,15,78,000	23,15,78,000	20,82,12,099	2 33 65 001
Supplem	entary :		23,13,78,000	AU, 04, 14, UJJ	- 2,33,03,901
	surrendered du ^{March} 2003 ⁾	ring the year			
Charged	1 1				
Origina	al :				
(31st)	March 2003)				
Rever (i)	s and Comment nue(Voted) No portion of department dur	the substantial s	avings of Rs.2,33.6	6 lakhs in the gran	t was surrendered
Rever (i)	nue(Voted) No portion of department dur	the substantial s	₽r	Actual	t was surrendered
Rever (1) the	nue(Voted) No portion of department dur	the substantial sing the year.	Total grant or		
Rever (1) the	nue(Voted) No portion of department dur (ii)Saving oc	the substantial sing the year.	Total grant or	Actual expenditure	
Rever (1) the	nue (Voted) No portion of department dur (ii) Saving of Head	the substantial sing the year.	Total grant or	Actual expenditure	
Rever (1) the 2047 00	nue (Voted) No portion of department dur (ii) Saving of Head Other Fisca	the substantial sing the year.	Total grant or appropriation (Actual expenditure	
Rever (1) the 2047 00 103	nue (Voted) No portion of department dur (ii) Saving of Head Other Fisca	the substantial a ing the year. curred mainly unde	Total grant or appropriation (Actual expenditure	
Rever (1) the 2047 00 103 Non-	nue (Voted) No portion of department dur (ii) Saving oc Head Other Fisca Promotion Plan	the substantial a ing the year. curred mainly unde	Total grant or appropriation (Actual expenditure In lakhs of rupees)	

Reasons for saving have not been intimated (July' 2003)

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Grant No. 15 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT (ALL CHARGED)

	۲٫٫٫ «مُعَمَّرٌ». ۱٫٫٫		
Section and Major Head	Total grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			

2048 Appropriation for reduction or avoidance of Debt

Charged

Supplementary : 24,00,00,000 1,44,00,000 1,44,00,000

Amount surrendered during the year (31st March, 2003)

Notes and Comments -

Revenue (Charged)

Original Fund enhanced by obtaining Supplementary provision in March, 2003 for larger contribution to the Consolidated Sinking Fund on the basis of Outstanding market loan. All the provision was fully utilised by the department during the year.

Nil

Grant No. 16 INTEREST PAYMENTS

Sect	tion and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving- Rs.
RI	evenue -			
Majo	or Head			
204	9 Interest Payment			
Vote	Rs			
	jinal 65,00,000	65,00,000	10 10 505	- 54,87,495
Amou	plementary : ant surrendered during the ye at March, 2003)		10,12,505	- 54,07,435
Char	ryed			
Orig	yinal 74,86,92,79,000	79,07,86,16,000	76.66,36,86,332	- 2,41,49,29,668
Amou	plementary : 4,20,93,37,000 unt surrendered during the yo it March,2003)			2, 753
<pre>*(i)1 yea: Reve (i) I provi (i1) lakhs (iii)</pre>	enue(Charged) n view of overall saving of sion of Rs. 420,93.37 lakhs A negligible amount of Rs. 2	Rs. 241,49.30 lakhs in t obtained in March,2003 p 1753 only was surrendered der:- Total grant or appropriation	he appropriation, roved absolutely u	supplementary nnecessary.
2049	Interest Payment			
03	Interest on Small Savin Provident Funds etc.	gs,		
108	Interest on Insurance as Pension Fund (Charged)	nd		
Non-H	Plan			
003	West Bengal State Govt. Employees Group Insurand Scheme., 1983- Interest Insurance Fund		0.02	-44.98
S	45.	00		
Rec	eation of fund by supplement guired for payment of intere we not been intimated (July,	st for different purpose		

Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) 2049 Interest Payment 60 Interest on Other Obligations Interest on Deposits (Charged) 101 Non-Plan 002 Int. on Provident Fund Deposit 28,000.00 23,571.45 - 4,428.55 of Emplyees. of 1.Universities, 2.nongovt.Arts,Sc,Com.Teachers trg.colle.,3.non-govt.g-i-a/sp Sec.Sch., 4. Pry.Sch., 5. Munc.corp n., 6.Munc, 6.Panch, Bod 0 24,000.00 S 4,000.00 Interest on Deposits made by 005 14.700.00 2,091.23 - 12.608.77 the C.M.D.A. S 14,700.00 701 Miscellaneous Non-Plan Interest on 5% Urban Land 003 0.00 - 15.0015.00 Ceiling (West Bengal) Bond ο 15.00 Enhancement of fund by obtaining supplementary provision in March, 2003 was stated to be required for payment of interest on investment of National Small Savings Fund (NSSF) in the Special Securities of the State Govt. and for payment of interest of the loans and interest for interest bearing deposit. Reasons for final saving in the above case have not been intimated (July, 2003). 2049 Interest Payment 01 Interest on Internal Debt Interest on Other Internal 200 Debts (Charged) Non-Plan 021 Interest on Loans from HUDCO 5,830.76 5,512.02 - 318.74 0 4,000.00 S 1,830.76 03 Interest on Small Savings, Provident Funds etc. Interest on State Provident 104 Funds (Charged) Non-Plan 001 Interest on General Provident Fund 37,600.00 33,200.12 - 4,399.88 0 36,300.00 S 1,300.00

Head

ActualTotal grant orexpenditureappropriationsaving (-)(In lakhs of ruppes)

Enhancement of fund by supplementary provision in March, 2003 in the above cases was stated to be requirement for payment of interest on investment of National Small Savings Fund (NSSF) in the special securities of the State Govt. and for payment of interest of the loans taken from different financial institutions including the interest required to be paid on interest bearing deposit accounts. Reasons for saving in the above cases have not been intimated (July, 2003).

2049	Interest Payment		
60	Interest on Other Obligations		
101	Interest on Deposits (Charged)		
Non	-Plan		
004	Interest on Deposits of Co- operatives	25.00	0.00 - 25.00
0	25.00		

Reason for non utilization of the entire fund has not been intimated. (July'2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of ruppes)	Excess (+) Saving (-)
2049	Interest Payment			
01	Interest on Internal Debt			
200	Interest on Other Internal Debts (Charged)			
Non	-Plan			
003	Interest on Short fall and overdraft	2,200.00	0.00 - 2	2,200.00
0	2,200.00			

Reasons for non-utilisation of entire provision have not been intimated (July, 2003).

2049 Interest Payment Interest on Small Savings, 03 Frovident Funds etc. Interest on State Provident 104 Funds (Charged) Non-Plan Interest on All India Service 004 350.00 0.00 - 350.00 Provident Fund 0 350.00 005 Interest on Contributory 0.00 - 50.00 50.00 Provident Fund 0 50.00 Reasons for non-utilisation of the entire fund resulting in final saving in the above cases have not been intimated (July, 2003) 2049 Interest Payment 01 Interest on Internal Debt Interest on Other Internal 200 Debts (Charged) Non-Plan Other Items Interest on Loans 1,400.00 588.46 - 811.54 004 from Life Insurance Corporation of India 0 1,400.00 005 Other Items Interest on Loans 309.44 - 290.56 600.00 from the General Insurance Corporation of India 600.00 0

	Head	Total grant or appropriation (In	Actual expenditure Excess (+) Saving (-) lakhs of ruppes)
016	Interest on Loans from National Bank for Agriculture and Rural Development	300.00	201.40 - 98.60
ο	300.00		
019	Interest on Loans from W.B.I.D.F.C. (H.U.D.C.O.)	12,080.00	1,961.93 - 10,118.07
0	12,080.00		
020	Interest on Loans from Rural Infrastructure Development Fund (NABARD)	9,690.00	9,017.61 - 672.39
0	7,000.00		
S	2,690.00		
Reasc	ons for saving in all the above cases	s have not been int	imated (July,2003).
2049	Interest Payment		
04	Interest on Loans and Advances from Central Government		
101	Interest on Loans for State/Union Territory Plan Schemes (Charged)		
Non-	-Plan		
001	<pre>Int.on Block Loans- Int.on(1)Loan SP Sch.(C) (2)Addl asst.IDA/IBRDasstd.sch.SP(C),(3) Areas(c)Spl.adv.assitfIrr.Prj.(C), loan on accl.Dev.H.Areas(C).(5)Add</pre>	.central (4) special	1,05,748.111 - 2,470.08
	Flood Relief 0 1,08,218.19		
004	o <i>975.92</i>	975.92	519.17 - 456.75
103	Interest on Loans for Centrally sponsored Plan Schemes (Charged)		
Non	-Plan		
001	Interest on Loans for integrated development of Small and Medium Towns	155.57	¹ 131.57 - 24.00
	0 155.57		
020	Loans for implementation of a Handloom Project in the District of Dakshin Dinajpur	16.38	10.95 - 5.43
	0 16.38		

Grant No. 16 INTEREST PAYMENTS

	Head	Total grant or appropriation (In	Actual expenditure Excess (+) Saving (-) lakhs of ruppes)
035	Loans for Soil Consev. works in the river catchments area of the	58.45	23.04 - 35.41
0	58.45		
104	Interest on Loans for Non-Plan Schemes (Charged)		
Non-	-Plan		
005	Interest on loans for House Building advances to All India Services Officers	34.58	26.88 - 7.70
0	34.58		
60	Interest on Other Obligations		
101	Interest on Deposits (Charged)		
Non-	-Plan		
007	Interest on Deposits of West Bengal State Cooperative Bank	200.00	0.00 - 200.00
S	200.00		
008	Interest on Deposits of HIDCO	70.00	0.00 - 70.00
S	70.00		
701	Miscellaneous		
Non-	-Plan		
005	Other items	280.00	30.67 - 249.33
0	280.00		
Reasc	ons for saving in the above cases ha	s not been intimate	d (July' 2003)
2049	Interest Payment		
01	Interest on Internal Debt		
101	Interest on Market Loans (Charged)		
	-Plan		
001	10.52% W.B. State Dev. Loan 2010	3,919.00	3,900.60 -18.40
	0 3,919.00		
016	5 11.50 per cent. W.B. Loan, 200 (Charged) 1 704 00	8 1,704.00	1,689.88 - 14.12
	0 1,704.00	_	
017	11.50 per cent. W.B. Loan, 200 (Charged)	9 2,080.00	2,003.10 - 76.90
	0 2,080.00		

Grant No. 16 INTEREST PAYMENT

	Head	Total grant or appropriation (In	Actual expenditure Excess (+) lakhs of ruppes)
019	11.50 per cent. W.B. Loan, 2011(Charged)	1,082.00	1,068.64 - 13.36
0	1,082.00		
022	13.50 per cent. W.B. Loan, 2003 (Charged)	4,055.00	3,822.38 - 232.62
0	4,055.00		
026	13.05 per cent. W.B. Loan, 2007 (Charged)	7,449.00	7,358.72 - 90.28
0	7,449.00		
031	12.15 % West Bengal Loan 2008 (FA)	5,287.00	2,944.76 - 2,342.24
0	5,287.00		
042	9.45% West Bengal Loan 2011	710.00	371.89 - 338.11
0	710.00		
043	11% ANDHRA PRADESH LOAN	6,500.00	2,040.97 - 4,459.03
0	6,500.00		
123	Interest on Special Securities issued to NSSF of the Central Govt by State Govt. by the State Govt.		
Non	-Plan		
001	13.50% Government of West Bengal (NSSF) (Non- transferable) Special Securities, 1999 (FA)	56,170.00	54,264.87 - 1,905.13
0	56,170.00		
200	Interest on Other Internal Debts (Charged)		
Non	-Plan		
002	Cash Credit and Ways and Means Advances Interest on Cash- Credit Advances from the Reserve Bank of India (Charged)	5,000.00	696.64 - 4,303.36
0	5,000.00		
Rea	sons for saving in the above cases h	ave not been intima	ited (July, 2003).

Grant No. 16 INTEREST PAYMENTS

(1) Savings mentioned above was partly setoff by the excess as under:-

(i v) Sa	avings mentioned above was partly setoff by the	e excess as under:-	1	
		Total grant or appropriation	Actual expenditure	Excess (+)
	Head		lakhs of ruppes)	Saving (-)
2049	Interest Payment			
03	Interest on Small Savings, Provident Funds etc.			
108	Interest on Insurance and Pension Fund (Charged)			
Non	-Plan			
001	Interest on Insurance Fund	75.00	97.76 + 2	22.76
S	75.00			
002	Interest on Savings Fund	650.00	751.06 + .	101.06
S	650.00			
Requi	entation of fund by supplementary pr lred for payment of interest on diff intimated (July,2003).			
2049	Interest Payment			
05	Interest on Reserve Funds			
105	Interest on General and other Reserve Funds			
Non	-Plan			
001	Interest on Calamity Relief fund	1,386.00	1,754.44 +	368.44
0	473.00			
S	913.00			
Requi been	entation of fund by supplementary printed for payment of interest on diffinitimated (July, 2003).			
2049	Interest Payment			
01	Interest on Internal Debt			
123	Interest on Special Securities issued to NSSF of the Central Govt by State Govt. by the State Govt.			
Non	-Plan			
003	11.00 per cent Government of West Bengal (NSSF) Non- transferable) Special Secumities, 2001	62,660.00	63,052.33 +	392.33
0	59,400.00			
S	3,260.00			

	Read	Total grant or appropriation (In lai	Actual expenditure Excess (+) Saving (-) ths of ruppes)
200) Interest on Other Internal Debts (Charged)		
Non	-Plan		
022	Interest on Loans from W.B.I.D.F.C.	85,000.00	94,765.31 + 9,765.31
0	73,920.00		
S	11,080.00		
paym	entation of fund by supplementary and of interest on different reason mated (July, 2003).		
04	Interest on Loans and Advance from Central Government	S	
106	Interest on Ways and Means Advances (Charged)		
Non-Pl	an		
002	Interest on other Ways and Means Advances (i) Ways and Means Advances as loan (Charged)	1,279.61	3,657.00 + 2,377.39
S	1,279.61		
paym	tion of fund by supplementary provi- ent of interest on various purposes y,2003).		
2049	Interest Payment		
01	Interest on Internal Debt		
305 Non	Management of Debt (Charged) -Plan		
002	Management of Debt	230.00	1,248.16 + 1,018.16
0	230.00		

Reasons for excess have not been intimated (July, 2003).

	Head	Total grant or oppropriation (In	Actual Excess (+) expenditure Saving (-) lakhs of ruppes)
2049	Interest Payment		
01	Interest on Internal Debt		
101	Interest on Market Loans (Charged)		
Non	-Plan		
003	11.80% W. B. Govt. Stock 2010	2,950.00	3,920.09 + 970.09
0	2,950.00		
004	13.50 per cent W.B. Loan, 2007 (Charged)	2,125.00	2,241.33 + 116.33
0	2,125.00		
015	11 ⁻ .00 per cent. W.B. Loan, 2002 (Charged)	557.00	998.64 + 441.64
0	557.00		
018	11.50 per cent. W.B. Loan, 2010 (Charged)	2,052.00	2,093.35 + 41.35
Ó	2,052.00		
023	12.50 per cent. W.B. Loan, 2004 (Charged)	5,268.00	5,277.51 + 9.51
0	5,268.00		
025	13.85 per cent. W.B. Loan, 2005 (Charged)	6,197.00	6,403.37 + 206.37
0	6,197.00		
027	12.50 per cent. W.B. Loan, 2008 (Charged)	3,383.00	5,676.90 + 2,293.90
0	3,383.00		
037	12% West Bengal Loan (New Loans)	1,575.00	3,120.49 + 1,545.49
0	1,575.00		
040	6.75percent West Bengal Loan,1992	4,013.00	4,081.44 + 68.44
0	4,013.00		
041	9.72% West Bengal Loan 2011	2,430.00	2,485.07 + 55.07
0	2,430.00		
200	Interest on Other Internal Debts (Charged)		
Non	-Plan		
009	Interest on Loans from National Co-operative Development Corporation	1,750.00	1,835.84 + 85.84
0	1,750.00		
04	Interest on Loans and Advance: from Central Government	5	

	Head	Total grant or appropriation (In	Actual expenditure Si lakhs of ruppes)	cesí (+) tving (-)
103	Interest on Loans for Centrally sponsored Plan Schemes (Charged)	Y		
Non-Plan				
037	Loans for integrated watershed management in the catchment of flood prone rivers in indo- gangetic Basin	26.56	44 .79 + 18.	23
0	26.56			
044	Loans for construction of 4 terminals for Ferry Services across Hooghly river	45.07	57.68 + 12.	61
0	45.07			
046	Macro Management of Agriculture -Supplement/Complementation of States Efforts through Works Plans	54.00	77.48 + 23.	48
0	54.00			
104	Interest on Loans for Non-Plan Schemes (Charged)			
Non-Plan				
003	Interest on loans for share of Small Savings collections	2,00,241.18	2,00,532.11 + 290	.93
0	2,00,241.18			
004	Interest on loans for modernisation of Police Force	854.70	1.062.50 + 207	.80
0	854.70			
Reasons for excess in the above cases have not been intimated (July,2003).				
2049	Interest Payment			
01	Interest on Internal Debt			
101	Interest on Market Loans (Charged)			
	-Plan			
055	7.80% West Bengal SDL 2012	0.00	1,538.98 + 1	.,538.98
115 No	Interest on Ways and Means Advance from R.B.I. on-Plan			
002	Cash Credit and Ways and Means			
	Advance - Interest on Ways and Means Advance from R.B.I.	0.00	5,107.53 + 5,	107.53
003	Cash Credit and Ways and Means Advance - Interest on Short Fall and Overdraft'	0.00	2,538.78 + 2,	538.78

Head

ActualTotal grant orexpenditureappropriationexpenditure(In lakhs of ruppes)

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July, 2003).

Grant No.17 PUBLIC SERVICE COMMISSION (ALL CHARGED) Total grant or Actual Excess + Section and Major Head appropriation Expenditure saving -Rs. Rs. Rs. **REVENUE** -Major Head 2051 Public Service Commission Rs Voted Original : Supplementary : Amount surrendered during the year (31st March 2003) Charged : Original : 7,16,40,000 7,16,40,000 6,07,23,694 - 1,09,16,306 Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments -Revenue (Charged) (i) No portion of the substantial saving of Rs.1,09.16 lakhs in the appropriation was surrendered by the department during the year. (11) Saving occurred mainly under : Actual Saving (-) Total grant or expenditure appropriation Head (In lakhs of rupees) 2051 Public Service Commission 00 State Public Service Commission 102 Non-Plan 001 Establishment of State Public 716.00 606.96 -109.04 Service Commission 716.00 0

Reasons for saving in the above cases has not been intimated (July' 2003)

ection	and Major Head		Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess saving Rs.
EVENU	E -				
ajor He	ad				
052	Secretariat-G	eneral Servi	ces		
oted		Rs			
riginal	80,11,	35,000	80,11,35,000	57,73,18,423 -	22,38,16,
uppleme	ntary :		, 00,11,35,000	57,75,20,425	AA , 50, 20,
	urrendered during rch, 2003)	, the year			5,30,97,
harged riginal		•••	1,20,000	1,20,000	
uppleme	stary: 1	,20,000			
evenue i) Out mly was		the departmen	7 lakhs in the grant, t during the year. S	aving comprises 27.9	
i) Out nly was otal pr (ii)	(Voted) of huge saving of surrendered by rovision.	the departmen	t during the year. S		3% of the Excess +
evenue i) Out nly was otal pr	(Voted) of huge saving of surrendered by rovision.	the departmen	t during the year. S	aving comprises 27.9 Actual	3% of the Excess + Saving -
i) Out nly was otal pr (ii) Head	(Voted) of huge saving of surrendered by ovision. Saving occurre	the department	t during the year. S r : Total grant or appropriation	Actual expenditure	3% of the Excess + Saving -
i) Out nly was otal pr (ii) Head 2052	(Voted) of huge saving of surrendered by rovision.	the department	t during the year. S r : Total grant or appropriation	Actual expenditure	3% of the Excess + Saving -
i) Out mly was otal pr (ii) Head 2052 00	(Voted) of huge saving of surrendered by ovision. Saving occurre Secretariat-	the department	t during the year. S r : Total grant or appropriation	Actual expenditure	3% of the Excess + Saving -
i) Out nly was otal pr (ii) Head 2052 00 090	(Voted) of huge saving of surrendered by ovision. Saving occurre Secretariat- Secretariat	the department	t during the year. S r : Total grant or appropriation	Actual expenditure	3% of the Excess + Saving -
i) Out mly was otal pr (ii) Head 2052 00	(Voted) of huge saving of surrendered by ovision. Saving occurre Secretariat- Secretariat	the department d mainly unde General Serv	t during the year. S Total grant or appropriation vices ing 701.65	Actual Actual expenditure (In lakhs of rupees	3% of the Excess + Saving -
i) Out nly was otal pr (ii) Head 2052 00 090 Non-Pl	(Voted) of huge saving of surrendered by fovision. Saving occurre Secretariat Secretariat an Home Departm Transport &	the department d mainly unde General Serv	t during the year. S or : Total grant or appropriation vices ing 701.65 anches,	Actual Actual expenditure (In lakhs of rupees	Excess + Saving -

Reasons for anticipated saving as well as final excess in the above cases have not been intimated (July, 2003).

Grant No. 18 SECRETARIAT - G	ENERAL SERVICES
------------------------------	-----------------

Head			Total grant or appropriation	Actual expenditure		Excess + Saving
				(In lakhs of rup	Jes)	
2052	Secretariat-General	l Services				
00						
090	Secretariat					
Non-Pla	n					
007	Finance Department Department of Excis		g 2,863.85	2,101.57	04	762.28
	0 2,	863.85				
009	Judicial Department	:	257.15	194.76	-	62.39
	0	257.15				
010	Law Department		271.85	165.33	-	106.52
	0	271.85				
012	Department of Land Reforms	& Land	800.20	495.08	-	305.12
	0	800.20				
013	Public Works Depart	ment	300.35	193.40	-	106.95
	0	300.35		-		
015	Department of food	& Supplies	s 559.05	387.68	-	171.37
	0	559.05				
016	Chief Minister's Se	ecretariat	122.30	80.20	-	42.10
	0	122.30				
019	Department of Jails	3	62.30	19.69	-	42.61
	0	62.30				
021	Home (Personnel & Administrative Ref Department	orms)	466.65	405.14	-	61.51
	0	466.65				
023	Department of the S	Services	101.00	10.95	-	90.05
	0	101.00				
091	Attached Offices					
Non-Pla	n					
006	Central Despatch Se	ection	220.60	106.49	-	114.11
	0	220.60				
008	Agency Functions of Home Affairs relat: Registration and Su of Foreigner (Secre	ing to urveillanc	r.	52.94	-	42.46
	0	95.40				
Reason	ns for saving in the al	bove cases	have not been in	timated (July, 20	03).	

ection -	and Major Head	Total grant Rs.	Actual Expenditure Rs.	Excess saving Rs.
REVENUE	6 -			
Lajor He	ad			
2053	District Administration			
oted	Rs			
riginal	71,51,71,000	71,51,71,000	60,83,60,599	10,68,10,
	ntary : ·· mrrendered during the year ^{ch} 2003)			Nil
harged Figinal				
upplemen	itary :			
(i) No p	(Voted) ortion of the huge saving of Rs. nt during the year. Saving occurred mainly unde	r :	Actual	ndered by th
1) No p lepartme	ortion of the huge saving of Rs. nt during the year.		Actual expenditure	Excess + Saving -
(i) No p lepartme (ii) Head	ortion of the huge saving of Rs. nt during the year. Saving occurred mainly unde	r :	Actual	Excess + Saving -
(i) No p lepartment (ii) Head 2053	ortion of the huge saving of Rs. nt during the year.	r :	Actual expenditure	Excess + Saving -
<pre>(1) No p lepartme (ii) Head 2053 00</pre>	ortion of the huge saving of Rs. nt during the year. Saving occurred mainly unde District Administration	r :	Actual expenditure	Excess + Saving -
(1) No p lepartme (11) Head 2053 00 093	ortion of the huge saving of Rs. nt during the year. Saving occurred mainly unde District Administration District Establishments	r :	Actual expenditure	Excess + Saving -
 (1) No p lepartme (ii) Head 2053 00 093 Non-Pl 	ortion of the huge saving of Rs. nt during the year. Saving occurred mainly unde District Administration District Establishments an	r : Total grant	Actual expenditure (In.lakhs of rupees	Excess + Saving -)
(1) No p lepartme (11) Head 2053 00 093	ortion of the huge saving of Rs. nt during the year. Saving occurred mainly unde District Administration District Establishments	r :	Actual expenditure (In.lakhs of rupees	Excess + Saving -)
 (1) No p lepartme (ii) Head 2053 00 093 Non-Pl 	ortion of the huge saving of Rs nt during the year. Saving occurred mainly unde District Administration District Establishments an General Establishment	r : Total grant	Actual expenditure (In.lakhs of rupees	Excess + Saving -)
(1) No p lepartme (11) Head 2053 00 093 Non-Pl 001	ortion of the huge saving of Rs. Int during the year. Saving occurred mainly unde District Administration District Establishments an General Establishment O 5,053.40 Other Establishments	r : Total grant	Actual expenditure (In.lakhs of rupees	Excess + Saving -)
(1) No p lepartme (ii) Head 2053 00 093 Non-Pl 001 094	ortion of the huge saving of Rs. Int during the year. Saving occurred mainly unde District Administration District Establishments an General Establishment O 5,053.40 Other Establishments	r : Total grant 5,053.40	Actual expenditure (In.lakhs of rupees 4,026.78	Excess + Saving -)

Reasons for saving in the above cases have not been intimated (July' 2003)

Grant No. 20 TREASURY AND ACCOUNTS ADMINISTRATION (ALL VOTED)

Section and Major Head	Total grant Rs.	Actual Expenditure Rs.	Excess + saving — Rs.
REVENUE -			
Najor Head			
2054 Treasury and Accounts Admin	istration		
Voted Rs			
Original : 59,23,56,000			
Supplementary :	59,23,56,000	45,61,86,778	-13,61,69,222
Amount surrendered during the year (31st March 2003)			Nil
Charged : Original :			
Supplementary : Amount surrendered during the year (31st March 2003)			Nil
Notes and Comments - Revenue(Voted) (i) No portion of the huge saving of Rs Department during the year.	. 13,61.69 lakhs in	the grant was surre	endered by the
(ii) Saving occurred mainly under - Head	Total grant	expenditure	KCOSS (+) Aving (-)
	(In	lakhs of rupees)	
2054 Treasury and Accounts Administration			
00 096 Pay and Accounts Offices			
Non-Plan			
001 Calcutta Pay and Acconts Office	e 736.68	572.55 -	164.13
0 736.68			
097 Treasury Establishment			
Non-Plan			
001 Other Treasuries	4,277.30	3,523.26 -	754.04
0 4,277.30			
STATE PLAN (ANNUAL PLAN NINTH / TE			
SP003 Computerisation of Treasurie as recommended by the Eleven Finance Commission	es 137.15 hth	22.69 -	114.46
0 137.15			

Grant No. 20 TREASURY AND ACCOUNTS ADMINISTRATION (ALL VOTED)

-	A	Total grant	Actual expenditure	Excess (+) Saving (-)
н	lead	(In	lakhs of rupees)	Seving (-)
098 I Non-I	Local Fund Audit Plan			
	Examiner and Assistant Examiner 0 117.54	117.54	0.13	- 117.41
t	Establishment charges payable to the Government of India for the cost of Local Fund Audit	222.67	0.00	_ 222.67
c	222.67			
800	Other Expenditure			
001 I E	on-Plan Loan Account Audit Establishment D 50.51	50.51	9.31 -	- 41.20
Reas	ons for saving in the above cases	have not been intin	nated (July' 2003)
	-			•
(11) 52	aving mentioned above was partly off-set by exce			
н	lead	Total grant (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2054	Treasury and Accounts Administration		•	
00				
	Treasury Establishment E PLAN (ANNUAL PLAN NINTH / TEN I INSTALLATION COMPUTERS IN TREASURIESB ETC.	NTH PLAN) 52.90	161.34	+ 108.44
	0 52.90			

Reasons for excess have not been intimated. (July'2003).

59

Grant No. 21 POLICE Section and Major Head Total grant or Actual Excess + Appropriation Expenditure saving -Rs. Rs. Rs. **REVENUE** -Major Head 2055 Police Rs Voted 10,62,00,69,000 Original : 11,93,21,85,000 11,28,78,93,071 - 64, 42, 91, 929 Supplementary : 1,31,21,16,000 Amount surrendered during the year (31st March (2003) Nil Charged : Original : 5,32,000 2,10,000 -3,22,000 5,32,000 Supplementary : Nil Amount surrendered during the year 31st March (2003) Notes and Comments -Revenue (Voted) (i) In view of overall saving of Rs. 64,42.92 lakhs in the grant, supplementary provision of Rs. 1,31.21 lakhs obtained in March, 2003 proved excessive. (ii) Saving occurred mainly under -Actual Total grant or Excess (+) expenditure appropriation (In lakhs of rupees) Saving (-) Head 2055 Police 00 001 Direction and Administration Non-Plan 6,053.56 - 2,888.90002 District Police 8,942.46 0 3,099.46 S 5,843.00

Augmentation of fund by obtaining supplementary provision was stated to be due to requirement of larger establishment charges and modernisation of police force.Reasons for eventual saving have not been intimated (July, 2003)

	Head	Total grant or Appropriation (In :	Actual Expenditure Excess (+) Saving (-) Lakhs of rupees)
2055	Police		
00)		
101	Criminal Investigation and Vigilance		
Non-	Plan		
001	Criminal investigation Department (Excluding Forensic Science Laboratory)	1,690.02	986.85 - 703.17
0	1,690.02		
003	State Police Computer Centre	110.46	37.63 - 72.83
0	110.46		
104	Special Police		
Non-F	lan		
001	Eastern Frontier Rifles (West Bengal Battalion)	2,233.67	1,313.29 - 920.38
0	2,233.67		
108 Non-	State Headquarters Police Plan		
002	Public Vehicles Department (Service Depot)	371.84	189.38 - 182.46
0	371.84		
006	Police supplied to Private Individuals	50.64	0.00 - 50.64
0	50.64		
Pla		NTH / TENTH PLAN)	
SP001	Calcutta Police	150.00	33.46 - 116.54
0	150.00		
109 Non-	District Police -Plan		
001	West Bengal Police	58,468.93	58,409.71 - 59.22
0	58,468.93		
113 Non-	Welfare of Police Personnel -Plan		
002	Hospitals for District Police	- 550.09	244.65 - 305.44
0	550.09		
004	Supply of Foods Staff to Police	1,975.76	151.83 - 1,823.93
	Force at Concessional Rates (i)State Headquarters Police		
0	1,975.76		
005	Supply of Food Staff to Police	3,776	.35 0.14 - 3,776.21

	Head	Appropriation	Actual Excess (+) spenditure % Saving (-) s of rupees)
	Force at Concessional Rates (ii) District Police		
0	3,776.35		
800	Other Expenditure		
Non	-Plan		
001	Establishment Charges Payable to Other Governments	176.33	4.92 - 171.41
0	176.33		
005	Cost of Police Force etc. Employed for Cordoning Work	1,089.90	385.70 - 704.20
0	1,089.90		
006	Anti-Hijacking Measures	773.30	136.49 - 636.81
0	773.30		
Pla	IN STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)	
SP002	Improvement in Traffic Management	50.00	1.34 - 48.66
0	50.00		
SP016	Purchase of Equipment for the Police	68.50	0.00 - 68.50
ο	68.50		
SP017	Purchase of Weapons	89.69	0.00 - 89.69
0	89.69		
Ra	easons for saving in the above cases	have not been intimate	d (July' 2003)

Grant No. 21 POLICE

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

	Head	Total grant or Appropriation (In	Actual Expenditure lakhs of rupees)	Excess (+) Saving (-)
2055	5 Police			
00				
108	State Headquarters Police			
Non-	-Plan			
	Calcutta Police	21,064.55	24,455.81 + 3	3,391.26
0 S	19,318.91			
5	1,745.64			
for	mentation of fund by supplementary larger establishment charge. Reaso			
	5 POIICE			
00				
115 Pla	Modernisation of Police Force	אותנו (האוד באוד אוד)		
	Modernisation of Police Force	3,934.53		098 40
51001	[HP]	3,334.33	5,052.95 + 1	1,090.40
0	1,192.52			
S	2,742.01			
lar	mentation of fund by supplementary ger establishment charges. Reasons 5 Police			
001 Non-	Direction and Administration -Plan			
001	State Headquarters' Police	4,536.91	4,597.98 + 0	51.07
0	1,746.40			
S	2,790.51			
101	Criminal Investigation and Vigilance			
Non	-Plan			
004	State Crime Records Bureau	72.72	142.69 + 0	59.97
0	72.72			
102	Central Reserve Police			

	Head	Total grant or Appropriation (In	Actual Expenditure lakhs of rupees	Excess (+) Saving (-))
Non	-Plan			
001	Adjustment for Deployment of Central Reserve Police Force [HP]	797.15	1,301.95 +	504.80
0	797.15			
111	Railway Police			
Non	-Plan			
001	Railway Police	3,587.28	3,913.72 +	326.44
0	3,587.28			
112 No n-	Harbour Police -Plan			
001	Port Police	731.82	914.88 +	183.06
0	731.82			
113	Welfare of Police Personnel			
Non-	-Plan			
001	Hospitals for State Headquarters Police	233.41	379.77 +	146.36
0	233.41			
800	Other Expenditure			
Non	-Plan			
004	Additional Police Force for Enforcement Branch	1,153.61	1,318.43 +	164.82
0	1,153.61			
010	Additional Police deployed for the performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners (HP)	542.69	697.28 +	154.59
0	542.69			
Pla	AN STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)		
SP015	Purchase of Equipment for the Forensic Science	5.00	168.93 +	163.93
ο	5.00			
R	easons for excess have not been inti	mated. (July'2003).		

Grant No. 22 JAILS (ALL VOTED)

Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess+ Saving- Rs.
REVENUE -			
Major Head			
2056 Jails			
Voted Rs			
Original 73,26,86,000	73,26,86,000	57,45,46,326	-15,81,39,674
Supplementary : Amount surrendered during the year (31st March, 2003)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,,45,40,220	-13,01,33,014
Charged Original			
Supplementary : Amount surrendered during the year (31st March, 2003)			
Notes and Comments -			
Revenue(Voted)			
 (i) No portion of huge saving of Rs. 1 department during the year. 	5,81.40 lakhs in the	grant was surrend	lered by the
(ii) Saving of almost similar nature w	was also noticed during	ng the previous tw	o years.
(iii) Saving occurred mainly under : Head	Total grant	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2056 Jails			
00			
101 Jails Non-Plan			
001 Presidency Jail	835.91	711.80	- 124.11
0 835.91			
002 Central jails	2,461.76	2,241.11	- 220.65
0 _ 2,461.76			
003 District Jails	1,983.83	1,523.22	- 460.61
0 1,983.83			
004 Subsidiary Jail	1,198.46	826.73	- 371.73
0 1,198.46			
800 Other Expenditure Plan CENTRAL SECTOR (NEW SCHE CN001 Modernisation of Prison Administration	EMES) 120.0	0 0.39	- 119.61

Grant No. 22 JAILS (ALL VOTED)

Head		Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)'
ο	120.00			
Plan	STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)		
SP002 Misc	ellaneous Development Works	200.00	54.66	-145.34
ο	200.00			

Reasons for saving in the above cases have not been intimated (July, 2003)

Grant No. 24 STATIONERY AND PRINTING

Section and Major Head	Total grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving — Rs
REVENUE - Major Head			
2058 Stationery and Printing			
Voted			
Original : 19,84,50,000	19,84,50,000	16,36,77,250	- 3, 47, 72, 750
Supplementary :			- 37477727730
Amount surrendered during the year (31st March 2003)			75,71,481
Charged :			
Original :	62,65,000	62,64,628	- 372
Supplementary : 62,65,000 Amount surrendered during the year (31st March 2003) Notes and Comments - Revenue(Voted) (1) Out of overall saving of Rs. 3,4 surrendered by the department during the second secon		t, an amount of Re	. 75.71 lakh only was
(ii) Saving occurred mainly under:-		Actual	
Head	Total grant or Appropriation (In	Expenditure lakhs of rupees)	Excess (+) Saving (~)
2058 Stationery and Printing			
00			
101 Purchase and Supply of Stationery Stores			
Non-Plan			
002 Purchase of Stationery Stores	163.28	104.66	- 58.62
0 210.00			
R -46.72			

Reasons for anticipated saving through surrender / Re-appropriation as well as for final saving have not been intimated (July, 2003).

Grant No. 24 STATIONERY AND PRINTING

	Head	Total grant or Appropriation (In	Actual Expenditure lakhs of rupees)	Excess (+) 🥳 Saving (-)
205	8 Stationery and Printing			
00)			
10	3 Government Presses			
Non	-Plan			
00	1 West Bengal Government Press Alipore	1,029.94	961.23	- 68.71
	0 1,029.94			
003	Secretary to Governor's Press	35.58	14.32	- 21.26
	0 35.58	*		
005	Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapar	234.78	183.10	- 51.68
	0 234.78			

Reasons for saving in the above cases have not been intimated (July, 2003).

Revenue (Charged)

(i) The entire fund of Rs. 62.65 lakhs created by supplementary provision in March, 2003 was almost utilised by the department during the year.

Grant - 25 PUBLIC WORKS

Sect	tion and Majo	r Head	Total grant or appropriation	Actual Expenditure Rs.	Excess + saving - Rs.
PI	IVENUE		Rs.		
Majo					
2059	Public Wor				
	Art and Cu				
2205 2216	Housing	iluie			
2853		ns Mining and Meta	llurgical		
Vote		Rs.			
	yinal	3,80,54,23,000	2 07 42 26 000	1 66 60 04 400	0 30 85 11 500
Supp1	ementary	16,89,13,000	3,97,43,36,000	1,66,68,24,480	- 2,30,75,11,520
	t surrendere March 2003	d during the year			15,00,000
	rged Jinal	3,57,82,000	4,97,98,000	1,20,72,103	- 3,77,25,897
	plementary	1,40,16,000			
	int surrender st March 2003	ed during the year			
	PITAL -				
Major	-				
4059 4202	-	itlay on Public Wo Itlay on Education			
4202	Arts and C		i, sports,		
4210	Capital Ou Health	ntlay on Medical a	nd Public		
4211	Capital Ou	tlay on Family We	lfare		
4216		tlay on Housing			
4220	Publicity	itlay on Informati	-		
4250	-	tlay on other Soc			
4403	-	Itlay on Animal Hu	-		
4404	-	itlay on Dairy Dev Itlay on Food Stor	-		
4408	Warehousir	—	age and		
4425	Capital Ou	itlay on Co-operat	ion		
4851		itlay on Village a			
Voted		Rs.			
Origin	al	1,99,49,83,000	1,99,49,83,000	81,02,59,108	- 1,18,47,23,892
Amount	mentary surrendered March ₂₀₀₃)	during the year	_,,.,.,,.,,,	,,,57,200	4,60,32,168

Charged

Original 9,63,000		13,23,000		
Supplementary	3,60,000	13,23,000	11,37, 96 7	- 1,85,033
Amount surrendered	during the year			

(31st March, 2003)

Notes and Comments-

Revenue(Voted)

(i) In view of overall saving of Rs.2,30,75.12 lakhs in the grant, supplementary provision of
 Rs. 16,89.13 lakhs obtained in March,2003 proved absolutely unnecessary.

(ii) Out of saving of Rs. 230,75.12 lakhs in the grant, a negligible amount of Rs. 15.00 lakhs Was surrendered by the department during the year.

(iii) Saving occurred mainly under

	(111) Saving occurr	ed mainly under	Total	grant		Actual expenditu		Excess (+)
	Head				(In	lakhs of rupees		Saving (-)
2059	Public Works							
01	Office Buildings	l						
	Maintenance and Plan	Repairs						
003	Maintenance of o Government non-residential O			5,143.	.25	3,189.74	-	1,953.51
005	Maintenance of t non-residential P.	buildings by		600.	. 00	242.15	-	357.85
	0	600.0Õ						
006	Maintenance of t non-residential (Public Health E	buildings		550.	.00	118.99	-	431.01
	0	550.00						
008	Building Mainten Repairs to Mahaj and other Manche Administrative C C.A. Deptt bv	ati Sadan Hall s under the ontrol of I.&		65	. 00	3.17	-	61.83
	0	65.00						
012	Maintenance and Writers Building Civil Works			160	.00	67.57	-	92.43
	0	160.00						
014	Maintenance of c residential Buil PWD(Electrical)	dings by		(1,400	.00	822.02	-	577.98
	0	1,400.00						

	Head	Total grant (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (~)
027	Maintenance of Government non- residential buildings by P.W.D.	675.00	0.10 -	674.90
	o 675.00			
028	Maintenance of Government non- residential buildings by PWD (Electrical) (P.W)	48.00	1.16 -	46.84
	O 48.00			
104	Lease Charges			
No	n-Plan			
001	Charges in Connection with the Buildings hired, requisitioned or leased by the Public Works Department of non-residential purpose	47. 50	6.33 -	41.17
	O 47.50			
799	Suense			
Non	-Plan			
001	Public Works Department (Construction Board)	425.75	295.98 -	129.77
	0 425.75			
002	Public Works Directorate	16,321.52	4,930.61 -	11,390.91
	o 16,321.52			
005	Deduct for Construction Board - Stock (PW)	- 0.00	-207.47 -	207.47
006	Deduct for Construction Board Miscellaneous Works (PW)	- 0.00	140.24 -	140.24
007	Deduct for Public Works Directorate - Suense (PW)	0.00	-1,939.11 -	1,939.11
009	Deduct for Public Works Directorate - Stock (PW)	0.00	-3,140.49 -	3,140.49
010	Deduct for Public Works Directorate - Miscellaneous Works (PW)	0.00	-708.30 -	708.30
80	General			
001	Direction and Administration			
	on-Plan			
003	Superintendence	851.54	549.67 -	301.87
	O 851.54			

Grant 25 dd. Public Works

	Head	Total grant (In	Actual expenditure lakhs of rupees	Excess (+) Saving (-)
005	Architecture	340 53	177 00	
007	O 349.53 Establishment Charges recoverable by P.W.	349.53 0.00		943.19
004	Planning and Research			
N	Ion-Plan			
001	Planning and Research (PW) O 221.96	221.96	98.84 -	123.12
	Machinery and Equipment			
004	P.W. Directorate (Civil)- Repairs	525.00	333.29 -	191.71
	0 525.00			
005	PWD (Electrical) Repairs	105.00	52.38 -	52.62
	0 105.00			
2216	Housing			
01	Government Residential Buildings			
	General Pool Accommodation Plan			
002	Maintenance and Repairs Government Residential Buildings by (P.W.D.) (Civil)	802.62	372.22 -	430.40
	0 802.62			ĩ
009	Maintenance and repair of Government residential buildings by PWD (Electrical)	172.00	19.89 -	
	0 172.00			
010	Maintenance and repairs of Government residential buildings (P. W.)	57.34	0.00 -	57.34
	0 57.34			

Reasons for saving / minus expenditure in the above cases have not been intimated. (July, 2003).

Grant 25, Public Works

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

	Head		Fotal	grant	(In		tual nditu of r		ł	Excess Saving	(+) (-)
2059	Public Works										
80	General										
001	Direction and	Administration									
N	Ion-Plan										
001	Direction-Con	struction Board		1,822	.10	2,	827.	83	+	1,005.73)
	0	1,822.10									
002	Direction-Pub Directorate	lic Works		189	.58		588.	26	+	398.68	
	0	189.58									
P	leasons for exce	ss in both the cases	have 1	not been	inti	mated (July	, 200	3).		

2059 Public Works 80 General 001 Direction and Administration Non-Plan 004 Execution 7,222.46 7,409.57 + 187.11 0 5,533.33 S 1,689.13

Augmentation of fund by supplementary provision in March,2003 was stated to be due to larger establishment charges. Reasons for final excess have not been intimated.(July, 2003).

Suspense : The expenditure under Revenue (voted) grant included Rs. 7926.59 lakhs under "Suspense". The 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 minor head have been explained in note (iv) under the Revenue (voted) section of the Grant No. 66- Major and Medium Irrigation.

The	transactions	during	2002-2003	under	each sub-h	ead of	"suspens	e" are	given below	:-
Major Hea and Detaile			Oper Bala Debi + Cred	ance Lt	Debit (In lakh	Credi as of ru	-	Net Actual:	Closing Balance S Debit + Credit	

2059 Public Works

01 Office Buildings

799 Suspense

Non-
001

Public Works Department (Construction Board)

65	Cash Settlement Suspense	+ 180.19	+ 8.46	0.00	+8.46	+188.65
75	Purchase	-2926.70	+ 0.86	0.00	+0.86	-2925.84
89	Stock	+ 952.62	+138.07	0.00	+138.07	+1090.69
90	Miscellaneous Works	+2481.42	+148.59	0.00	+148.59	+2630.01
T	otal:	+ 687.53	+2965.98	0.00	+2965.98	+3653.51
002	Public Works Directorate					
65	Cash Settlement Suspense	-6405.86	+1665.80	0.00	+1665.80	-4740.06
75	Purchase	-24879.81	0.00	0.00	0.00	-24879.81
89	Stock	-12220.42	+2447.50	0.00	+2447.50	-9772.92
90	Miscellaneous Works	+1849.69	+817.31	0.00	+817.31	+2667.00
	otal:	- 41656.40	+4960.61	0.00	+4960.61	-36725.79

Revenue(Charged

(i) In view of overall saving of Rs. 377.26 lakhs in the appropriation, augmentation of fund by supplementary provision of Rs. 1,40.16 lakhs in March,2003 proved unnecessary.

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

(iii) Saving occurred mainly under:-

	(III) Saving occurred and	anay anacr.					
	Head		Total appropriation	ежре	tual nditu of rupees	Excess Saving	
2059	Public Works						
01	Office Buildings						
053 No	Maintenance and Repai on-Plan	rs					
007	Maintenance of water Governor's Estate	supply to		7.25	0.00 -	7.25	
	0	7.25					

	Head	Total appropriation	(In	λc expe lakhs		tu	8	Excess Saving	(+) (-)
2059	Public Works								
01	Office Buildings								
053	Maintenance and Repairs								
	Non-Plan								
003	Maintenance of other Government non-residential buildings PWD	263.	50		98	3.15	-	165.35	
	O 263 .50								

Reasons for saving in both the cases have not been intimated (July, 2003).

2059 Public Works Office Buildings 01 053 Maintenance and Repairs Non-Plan -014 Maintenance of other Govt. 56.29 23.91 - 32.38 nonresidential Buildings by 14.00 ο S 42.29 101 Construction-General Pool Office Accommodation Non-Plan 002 Governor (Charged) 11.00 -1.91 - 12.91 11.00 0 General 80 001 Direction and Administration Non-Plan 004 Execution 151.50 0.00 - 151.50 0 53.63 S 97.87

75

Augmentation of fund by supplementary provision in March,2003 was stated to be required for meeting larger maintenance charges. Reasons for final saving in the above cases have not been intimated (July,2003).

Capital(Voted)

(i) Out of overall saving of Rs. 118,47.24 lakhs in the grant, the department surrendered Rs. 4,60.32 lakhs only during the year.

(ii) Saving occurred mainly under :-Actual Total grant Excess (+) expenditu Saving (-) Head (In lakhs of rupees 4059 Capital Outlay on Public Works Office Buildings 01 Construction-General Pool 101 Accommodation CENTRALLY SPONSORED (NEW SCHEMES) Administration of Justice-CS002 Construction of Court 275.00 7.90 - 267.10 Buildings at different places in West Bengal 275.00 0 CS003 Land Revenue - Modernisation 55.96 - 44.04 100.00 of Survey Works, Construction of record room at Village level office 0 150.00 R -50.00 CS004 Land Revenue- Construction of 50.00 0.00 - 50.00 Permanent Guest Home at Shalbani 50.00 0 STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP005 Land Revenue (c) Others 334.51 186.27 - 148.24 0 384.51 R -50.00 75.00 17.81 - , 57.19 SP006 State Excise 75.00 0

Grant 25 Public Works

	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(In lakhs of rupes	
	Reasons for reduction of f saving in the above cases	-		t as well as for
SP007	Sales Tax	150.0	68.88	- 81.12
0	150.	.00		
SP011	Police-State Headquarter: Police	s 495.0	00 75.80	- 419.20
0	495	.00		
SP012	Police- District Police	500.0	32.96	- 467.04
0	÷ 500.	.00		
SP017	Jails - Others	212.6	59 18.95	- 193.74
0	212	. 69	1	
SP019	Fire Protection Control	200.0	-	- 135.29
0	200	.00		
SP020	Construction of office buildings PWD (Civil)	645.0	302.70 ⁻	- 342.30
0	645 Work Charged Establishme		-	
SP021	cost of PWD(Civil)	700.0	531.57	- 168.43
0	- 700	.00		
S P022 O	of DWD/Construction Boar	ent cost 250.(cd) .00	00 77.62	- 172.38
SP023	Other Administrative Ser	cvice 211.0	31.49	- 179.51
0	211	.00		
SP026	Parliamentary Affairs Deptt.	155.0	00 46.17	- 108.83
0	155	.00		
SP029	Construction of office buildings of PWD (Electr	200.(rical)	26.59	- 173.41
0	200	.00		
SP031	Work Charged Establishme cost of PWD(Civil)	ent 600.0	297.46	- 302.54
0		.00		
SP037	Upgradation of Judicial Administration as recom by the Eleventh Finance Commission	nended 160.(00 76.81	- 83.19
0	160	.00		
SP038	Construction of Building Police Stations (Upgrade of standard of Administrat:	ation ion as	00 0.85	- 227.15
o	recommended by the Eleve			
0	228	.00		

	Head	Total-grant (In	Actual expenditu lakhs of rupees	Excess (+) Saving (-)
SP040	Jails- Upgradation of standard	191.69	82.24 -	109.45
	Administration as recommended by the Eleventh Finance			
0	191.69			
201	Acquisition of Land			
S	TATE PLAN (ANNUAL PLAN AND NINT)	H/ TENTH PLAN)		
SP003	Administration of Justice	50.00	9.69 -	40:31
0	50.00			
4202	Capital Outlay on Education, orts, Arts and Culture			
01	General Education			
201 STA	Elementary Education TE PLAN (ANNUAL PLAN AND NINT/TE	NTH PLAN)		
SP001	Strengthening of administrative and supervisory staff	90.00	9.69 -	80.31
0	90.00			
	Improvement of Teacher Training	100.00	40.73' -	59.27
0	100.00			
202	Secondary Education			
STA	TE PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)		
SP002	Development of Government Secondary Schools	350.00	99.41 -	250.59
0	350.00			
	Development of School orts [ES]	86.00	0.68 -	85.32
0	86.00			
203 St	University and Higher ATE PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)		
SP005	Establishment of new Government Colleges (Higher)	80.00	-0.75 -	80.75
ο	80.00			
02	Technical Education			
104	Polytechnic			

	Head	Total grant (In	Actual expenditu lakhs of rupees	Excess (+) Saving (-)
5	STATE PLAN (ANNUAL PLAN AND NINT	H/ TENTH PLAN)		
SP004	Estt. of New Government Polytechnies [ET]	200.00	-15.14 -	- 215.14
0	200.00			
105	Engineering/Technical Colleges and Institutions			
ST	ATE PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)		
SP010	Estb. of New Engineering College at Kalyani (Higher)	95.00	53.74 -	- 41.26
0	95.00			
SP014	Dev. of different Junior Tech. Schools in this State (Tech.)	50.00	9.20	- 40.80
0	50.00			
4210	Capital Outlay on Medical and Public Health			
01	Urban Health Services			
789	ecial Component Plan for SC			
STA	TE PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)		
SP001	State Health Systems Development Project-II (EAP) [HF]	1,925.00	2.78	- 1,922.22
0	1,925.00			
SP002	District, Sub-Divisional and Other Urban Hoitals [HF]	50.00	0.00	- 50.00
0	50.00			
SP003	ecial Hoitals [HF]	50.00	0.00	- 50.00
0	50.00			
796 STAT	Tribal Areas Sub-Plan E PLAN (ANNUAL PLAN ANDNINTH/ T	ENTH PLAN)		
SP001	State health Systems Development Project-II (EAP) O 550.00	550.00	41.83	- 508.17
800 Sta	Other Expenditure TE PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)		
SP006	District Sub-Divnl. and Othe Urban Hoitals	r 90.00	16.76	- 73.24
	o 90.00			

Grant 25 Public works

	Head	Total grant		Actual expenditu ths of rupees	Excess (+) Saving (-)
02 800 STAT	Rural Health Services Other Expenditure E PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)			
SP007	Basic Health Project for Upgradation of Primary Healt Care Services (EAP) [HF]	2,208	.00	6.87	- 2,201.13
0	2,208.00				
03	Medical Education, Training and				
105	Allopathy				
STAT	E PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)			
SP003	Under Graduate Medical Education	400.	.00	310.61	- 89.39
0	400.00				
SP004	Postgraduate Medical	340.	. 83	188.62	- 152.21
0	340.83				
SP009	Setting of a Post-Graduate Medical Collage at Kalyani	120.	. 00	0.00	- 120.00
0	120.00				
SP01Õ	Improvement of Seven medical Colleges according to M. C. Stipulation	250. I.	.00	24.70	- 225.30
0	250.00				
789	Special Component Plan for Scheduled Caste				
ST	TATE PLAN (ANNUAL PLAN AND NINT	TH/ TENTH PLAN)			
SP002	Under Graduate Medical Education	159.	.00	0.00	- 159.00
0	159.00				
SP003	Post-Graduate Medical	117.	.00	6.20	- 110.80
0	117.00				

Grant 25 Public work

	Head	Total grant (Actual expenditu In lakhs of rupees	Excess (+) Saving (-) B
4216	Capital Outlay on Housing			
01	Government Residential Buildings			
10 6 (General Pool Accommodation CENTRALLY SPONSORED(NEW SCHEMES)			
CS001	Administration of Justice Infrastructural facilities for construction of Judicial quarters	330.(00 10.68	- 319.32
0	330.00			
STAT	E PLAN (ANNUAL PLAN AND NINTH/ T	ENTH PLAN)		
SP011	Administrative Reforms Expansion of construction of collectorate Building sub- divisional office buildings et.	272.(00 39.88	- 232.12
0	272.00			
SP048	Construction for residential quarters for officers and staff	95.(00 13.65	- 81.35
0	95.00			
107	Police Housing STATE PLAN (ANNUAL PLAN ANN	DNINTH/ TENTH P	PLAN)	
SP001	Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects	300.	00 3.09	- 296.91
0	300.00			
789	Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND	DNINTH/ TENTH I	PLAN)	
SP001	Lump Provision for the areas of	94.	60 0.00	- 94.60
	SC dominance for renovation & construction of Administrative			
0	94.60			

Grant 25 Public works

	Head	Total grant	(In :	Actual expenditu lakhs of rupees	Excess (+) Saving (-)
4408	Capital Outlay on Food Storage and Warehousing)	-		
02	Storage and Warehousing				
789	ecial Component Plan for S.C.				
:	STATE PLAN (ANNUAL PLAN AND NINTH	/ TENTH PLAN)			
SP002	Erstwhile BMS Scheme of Construction / Repair of G.F.D.Godowns for implementation of targeted P.D.S.	27	.89	0.00 -	27.89
0	50.00				
R	-22.11				
800	Other Expenditure STATE PLAN (ANNUAL PLAN AND)NINTH/ TENTH	PLAN)		
SP001	Acquisition of Land	24	.35	35.90 +	11.55
0	150.00				
R	-125.65				
SP004	Creation of accommodation for the different offices of food and supplies Department	27	.00	1.85 -	25.15
0	50.00				
R	-23.00				

Reason for reduction of fund through surrender/non-utilization of entire fund and for final excess/saving in the above cases have not been intimated. (July, 2003).

Grant 35 Public

	(iii) Saving mentioned above was	s partly counter-bala	nced mainly und	er :-
		Total grant	Actual expenditu	Excess (+)
	Head	(In 14	the of rupees	Saving (-)
4059	Capital Outlay on Public Works			
01	Office Buildings			
101	Construction-General Pool Accommodation			
STAT	E PLAN (ANNUAL PLAN AND NINTH/ TE	NTH PLAN)		
SP001	Administration of Justice High Courts	60.00	106.48 +	46.48
0	60.00			
SP002	Administration of Justice Civil and Session Courts	200.00	516.84 +	316.84
0	200.00			
201	Acquisition of Land			
STA	TE PLAN (ANNUAL PLAN AND NINTH/ T	'ENTH PLAN)		
SP002	Police	300.00	389.63 +	89.63
0	300.00			
4210	Capital Outlay on Medical and Public Health			
01	Urban Health Services			
110	Hospital and Dispensaries			
STA	TE PLAN (ANNUAL PLAN AND NINTH/ T	'ENTH PLAN)		
SP001	State Health System Development Project II (Externally Aided Project)	3,025.00	3,293.06 +	268.06
0	3,025.00			
800	Other Expenditure			
STA	TE PLAN (ANNUAL PLAN AND NINTH/ T	'ENTH PLAN)		
SP021	Mental Hospitals [HF]	100.00	142.94 +	42.94
0	100.00			
1	Reasons for excess in the above cases have not be	een intimated (July,2003).		
-	tal(Charged))			
(i)	In view of overall saving of Rs. 1.85 lakhs	supplementary provision of	r Ks 3 OU lakhs obta	ined in March,200.

- (i) In view of overall saving of Rs. 1.85 lakhs supplementary provision of Rs 3 60 lakhs obtained in March, 2003 proved excessive.
- (ii) No portion of the saving of Rs 1.85 lakhs were surrendered by the department during the year

Grant No. 26 OTHER ADMINISTRATIVE SERVICES (FIRE PROTECTION AND CONTROL) (ALL VOTED)

	tion and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving -
R	EVENUE -			
Ma	jor Head			
207() Other Administrat:	ive Services		
Voted		Rs		
	_	04,000		
-		81,03,59,000 55,000	67,97,67,060	- 13,05,91,940
	t surrendered during (March ₂₀₀₃)	-		Nil
Char Origi	ged : nal			
Amoun	mmentary : t surrendered during (March, 2003)	the year		
R((1)		aving of Rs. 13,05.92 lakhs : ad in March, 2003 proved ful	ly unnecessary.	
dep) No portion of overa: artment during the yea	ar.		surrendered by the
dep	-	ar.	Actual expenditure	Excess (+) Saving (-)
dep	artment during the yea ii) Saving occurred	mainly under Total grant or	Actual	Excess (+) Saving (-)
dep	artment during the yea ii) Saving occurred Head	mainly under Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
dep (1	artment during the yea ii) Saving occurred Head	mainly under Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
dep (1 2070 00	artment during the yea ii) Saving occurred Head	mainly under Total grant or appropriation ive Services	Actual expenditure	Excess (+) Saving (-)
dep (1 2070	artment during the yea ii) Saving occurred Head Other Administrat Fire Protection a	mainly under Total grant or appropriation ive Services	Actual expenditure	Excess (+) Saving (-)
dep (1 2070 00 108	artment during the yea ii) Saving occurred Head Other Administrat Fire Protection a	mainly under Total grant or appropriation ive Services nd Control e of Fire 234 for	Actual expenditure	Excess (+) Saving (-)

Reasons for non-utilisation of fund have not been intimated (July' 2003).

Grant No. 26 OTHER ADMINISTRATIVE SERVICES (FIRE PROTECTION AND CONTROL)

Head	Total grant or appropriation	ext	Actual penditure of rupees)	Excess (+) Saving (-)
2070 Other Administrative Servic	es			
00				
108 Fire Protection and Control				
Plan STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)		
SP003 Upgradation of Standard of Administration for Developme of Fire Services as recommen- by the Eleventh Finance Commission		00	45.16 - 1	96.84
0 242.00				
Reasons for saving in the above ca	ase have not been	intimated	(July' 2003	
2070 Other Administrative Servic	es			
00				
108 Fire Protection and Control Non-Plan				
002 Protection and Control	73.	50	11.55 - 6	51.95
0 73.50				
Reasons for saving has not been in		03)		
2070 Other Administrative Servic	es			
00				
106 Civil Defence				
Non-Plan				
011 Fire Fighting	3,303.	.70 2	,489.68 - 8	314.02
0 2,737.72 S				
S 565.98 Enhancement of fund by supplementary; for meeting larger establishment char- intimated (July' 2003).	provision in Marc ges. Reasons for	h, 2003 wa final sav	s stated to ing have not	be required t been

for meeting larger establishment (July' 2003).

Grant No. 27 OTHER ADMINISTRATIVE SERVICES (EXCLUDING FIRE PROTECTION AND CONTROL) (ALL VOTED)

Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs
REVENUE -			
Major Bead			
2070 Other Administrativ	ve Services		
Voted	Rs		
Original : 1,75,74,76 Supplementary :	5,000 1,75,74,76,000	1,32,39,74,981 - 43	,35,01,019
Amount surrendered during the (31st March, 2003)	ne Assi	16	,19,06,627
Charged :			
Original Supplementary :			
Amount surrendered during the (31st March, 2003)	o year		
CAPITAL -			
Najor Head			
4070 Capital Outlay on o Services	ther Administrative		
Voted	Rs		
Original 25,00,00	25,00,00,000	- 25	,00,00,000
Supplementary : Amount surrendered during the (31st March 2003)			
Charged :			
Original			
Supplementary : Amount surrendered during the (31st March 2003)	year		
Notes and Comments -			
Revenue (Voted)			

(i) Out of substantial saving of Rs. 43,35.01 lakhs in the grant, an amount of Rs. 16,19.07 lakhs only was surrendered by the department during the year.

(11) Saving occurred mainly under :-

(11) Savin	Ig occurred marinity und						_		
		Total grant or			Actual expenditure			Excess (+)	(+)
Head		appropria	appropriation			lakhs of rupees)			(-)
				(10	TEKUS	OL 1	upees)		
2070 Other Ad	lministrative Servic	ces							
00									
800 Other Ex	penditure								
Non-Plan									
of Food St	Volunteer Force Supp tuff to National s Force Personnel an nal Rates		69.	14		0	.00 - 6	59.14	
0	69.14								
	non utilization of t								
114 Purchase Transpor	and maintenance of t	:							
Non-Plan									
001 Motor Veh	icles		1,177.	96	1.	176	.54 - 1	1.42	
0	1,376.39								
R	-198.43								
	anticipated as well a		ving hav	78 10	t bee	n int	imated	(July,	2003).
2070 Other Ad	Iministrative Servic	ces							

00					
114	Purchase and maintenance of Transport				
Non-Plan					
003	Hire Charges of Helicopters	50.00	50.00 + 0.00		
0	165.00				
R	-115.00				

Reasons for reduction of fund through surrender have not been intimated (July, 2003).

Grant No. 27 OTHER ADMINISTRATIVE SERVICES (EXCLUDING FIRE PROTECTION AND CONTROL)*(ALL VOTED)

	Read	Total grant or appropriation (In	Actual expenditure Excess'(+) lakhs of rupees)	
207	0 Other Administrative Servic	es		
00				
104	Vigilance			
Non	-Plan			
003	Revenue Intelligence Directorate	324.83	3.32 - 321.51	
0	324.83			
105	Special Commission of Enquir	rv		
Non	-Plan			
006	Pay Commission	76.82	0.00 - 76.82	
0	76.82			
021	The West Bengal Human Rights Commission	198.00	58.85 - 139.15	
0	198.00			
106	Civil Defence			
Non	-Plan			
002	Air Raid Precaution - Directi and Administration	on 1,720.05	1,452.30 - 267.75	
0	1,720.05			
003	Air Raid Precaution - Medica Relief	1 146.79	96.30 - 50.49	
0	146.79			
006	Establishment of West Bengal Civil Emergency Force	655.90	478.25 - 177.65	
0	655.90*			
007	Water Wing of Civil Defence	497.58	188.85 - 308.73	
0	497.58			
107 Home Guards				
Nor	n-Plan			
002	District Home Guard in connection with Emergency	6.395.22	5,006.55 [°] - 1,388.67	
0	6,395.22			
003	Border Wing, Home Guard Battalion	813.93	299.61 - 514.32	
0	813.93			
112 Rent Control				
Non-Plan				
001	Headquarters and District Establishment O 271.89	271.89	184.27 - 87.62	
	2/1.69			

Grant No. 27 'OTHER ADMINISTRATIVE SERVICES (EXCLUDING FIRE PROTECTION AND CONTROL) (ALL VOTED)

	Head	Total grant appropriati	on	Actual expenditure akhs of rupees)	Excess (+) Saving (-)
			(200 24		
Reas	ons for saving in the above cases	s have not be	en intimate	d (July' 2003)	
0.07					
207	0 Other Administrative Servic	es			
1	00				
114	Purchase and maintenance o Transport	f			
N	Ion-Plan				
004	Purchase of Helicopters		0.00	0.00	0.00
0	375.00				
R	-375.00				
800	Other Expenditure				
Non-P					
011	National Volunteer Force District Battalions Bangiya Agragami Dal-3rd Biswakarma Battalion		0.00	0.00	0.00
0	175.31				
R	-175.31				
	Reasons for withdrawal of fund t	hrough surre	nder in the	above have not	: been intimate

(July, 2003).

Grant No. 27 OTHER ADMINISTRATIVE SERVICES : (EXCLUDING FIRE PROTECTION AND CONTROL) (ALL VOTED):

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
	Kead	()	in lakhs of rupees)
2070	Other Administrative Servic	es		
00				
800	Other Expenditure			
Nor	n-Plan			
002	National Volunteer Force Kalyani Training Centre	84.61	91.71 +	7.10
ο	131.83			
R	-47.22			
003	National Volunteer Force Halisahar Training Centre	138.17	138.64 +	0.47
0	206.13			
R	-67.96			
006	National Volunteer Force District Battalions Periodica Training	135.10	135.22 +	0.12
0	240.49			
R	-105.39			
009	National Volunteer Force District Battalions Bangia Agragami Dal - 1st Biskarma Battalion	525.75	527.00 +	1.25
0	867.62			
R	-341.87			
010	National Volunteer Force District Battalions Bangiya Agragami Dal-2nd Biswakarma Battalion	445.50	446.78 +	1.28
о	547.85			
Ř	-102.35			

Reason for anticipated saving and final excess in the above cases have not been intimated (July, 2003).

Grant No. 27 OTHER ADMINISTRATIVE SERVICES (EXCLUDING FIRE PROTECTION AND CONTROL) (ALL VOTED)

(ii) Saving mentioned above was partly counter balanced by excess as under:-Actual Total grant or Excess (+) expenditure appropriation Heađ Saving (-) (In lakhs of rupses) 2070 Other Administrative Services 00 107 Home Guards Non-Plan 001 Headquarters-Home Guards Raised 684.55 1.666.77 + 982.22in connection with Emergency 0 684.55 Reasons for excess have not been intimated (July, 2003). Capital(Voted) (i) The entire provision of Rs. 25,00.00 lakhs remained unutilised as well as unsurrendered by the department. Saving occurred mainly under :-(**ii**) Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) Capital Outlay on other 4070 Administrative Services 00 800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP002 Infrastructure projects for 0.00 - 2,500.00 2,500.00 Information Technology in rural areas uner RIDF (RIDF) (IT) 0 2,500.00

Reason for non utilization of the entire fund have not been intimated. (July'2003).

91

		Grant	No. 28 PENSIONS A	ND OTHER RETIREMEN	T BENEFITS
Sectio	on and Major Head	approj	grant or priation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
R	EVENUE				
Majo	or Head				
2071	Pensions and	Other Retirem	ent Benefits		
Voted	1	Rs			
Origi	inal 20,	95,22,93,000	25,95,45,56,000	24,08,17,70,184	- 1,87,27,85,816
Amount	mentary : 5, surrendered du March, 2003)	00,22,63,000 ring the year			,-,-,-,,
Cha:	rged :				
Orig	ina l	1,15,000	1,15,000	2,76,759	+ 1,61,759
Amount	mentary : surrendered dur. Warch 2003 ⁾	ing the year			
Note	s and Comments				
Reve	nue(Voted)				
		all saving of R	. 1,87,27.86 lakhs	in the grant, suppl	ementary provision
(11		aving of Rs. 1,	n March, 2003 proved 87,27.86 lakhs in th		was surrendered by
C140		my the year.			
	(iii) Saving occ	curred mainly und	der	Actual	
			Total grant or appropriation	expenditure	Excess (+) Saving (-)
	Head			(In lakhs of rupees)	deving (-)
2071	Pensions and Benefits	l Other Retirem	ent		
	Denerics				
01	Civil				
01 101	Civil	on and Retirem	ent		
	Civil Superannuati allowances	on and Retirem	ent		
101	Civil Superannuati allowances			66 1,03,147.79 -	12,714.87
101 Non-P 005 O	Civil Superannuati allowances lan			66 1,03,147.79 -	12,714.87
101 Non-P 005	Civil Superannuati allowances lan	s		66 1.03.147.79 -	12,714.87
101 Non-P 005 O	Civil Superannuati allowances lan Other Pension	S 1,04,078.74	1,15,862.	66 1 <i>.</i> 03 <i>.</i> 147.79 -	12,714.87
101 Non-P 005 O S	Civil Superannuati allowances lan Other Pension Commuted val	s 1,04,078.74 11,783.92	1,15,862.	66 1.03.1 4 7.79 -	12,714.87
101 Non-P 005 0 S 102	Civil Superannuati allowances lan Other Pension Commuted val	s 1,04,078.74 11,783.92 Lue of Pensions for payment of	1,15,862.		
101 Non-P 005 0 S 102 Non-P	Civil Superannuati allowances lan Other Pension Commuted val Can Fund required	s 1,04,078.74 11,783.92 Lue of Pensions for payment of	1,15,862.		

Head

Total grant or Actual appropriation (To Labba of mu

expenditure Excess (+) (In lakhs of rupees)

Augmentation of fund by obtaining supplementary provision in March, 2003 in above two cases was stated to be required for meeting larger expenditure on account of Pension and

Other Retirement Benefits. Reasons for eventual saving in both the cases have not been intimated (July, 2003).

207:	l Pensions and Ot Benefits	her Retirement		
01	Civil			
109	Pensions to Empl aided_Education	-		
Non	-Plan			
001	Pension to Employ Primary, Secondar Other Edu. Inst./Orga. comut.value of Pe State-Aided Edu. Relief	y School, Colleges Pen. n. to Empl. of	75,583.77	68,942.42 - 6,641.35
	0	51,635.06		
	S	23,948.71		

Augmentation of fund by obtaining supplementary provision in March, 2003 was stated to be required for meeting larger expenditure on account of Pension and Other Retirement Benefits specially for retired teachers of the educational institutions. Reasons for final saving have not been intimated (July, 2003).

	Head	Total grant or appropriation (I	Actual Excess (+) expenditure Saving (-) n lakhs of rupees)
2071	Pensions and Other Retireme Benefits	nt	
01	Civil		
101	Superannuation and Retireme allowances	nt	
Non	-Plan		
002	Pensionary charges of the Oriental Gas Company Undertakings	355.00	0.00 - 355.00
0	355.00		
Real	sons for non-utilisation of entir	e fund have not been	a intimated (July, 2003).
2071	Pensions and Other Retireme Benefits	nt	
01	Civil		
800	Other Expenditure		
Non	-Plan		
002	Re-imbursement of Medical Expenses to Pensioners	85.00	0.62 - 84.38
0	85.00		
Reason 2071	s for saving have not been intime Pensions and Other Retireme	-	
	Benefits		
01	Civil		
	Gratuities		
	-Plan		
004	Death gratuity	3,813.74	2,502.76 - 1,310.98
0	3,813.74		
105			
	-Plan Requirement of Fund for payme		
001	of Family Pension	18,200.00	17.687.61 - 512.39
0	18,200.00		
Re	asons for saving in above two cas	ses have not been in	timated (July, 2003).

Head

Total grant or

Actual expenditure Excess (+) appropriation expenditure Saving (-) (In lakhs of rupees)

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

	Head	Total grant or appropriation	Actual expenditu (In lakhs of rug	Saving (-)
2071	Pensions and Other Retireme Benefits	ent		
01	Civil			
110	Pensions of Employees of Lo Bodies	cal		
Nor	n-Plan			
001	Provision for payment of pension to employees of Local Bodies	496. L	92 1,852.63	2 + 1,355.70
0	155.00			
S	341.92			
115	Leave Encashment Benefits			
Nor	n-Plan			
001	Fund Required for Payment on Leave Encashment Benefits [Fa	11,070.	97 14,822.43	3 + 3,751.46
0	101.95			
S	10,969.02			

Augmentation of fund by supplementary provision in March, 2003 was stated to be required for meeting larger expenditure on account of Pension and Other Retirement Benefits. Reasons for final excess have not been intimated (July, 2003).

	Неад	Total grant or appropriation	-	Actual expenditure hs of rupees)	Excess (+) Saving (-)
2071	Pensions and Other Retir Benefits	rement			
01	Civil				
111	Pensions to legislators				
Non-P	lan				
001	Fund for payment for pens: Legislators	ion to 58	1.35	127.06 + 0	58.71
0	58.3	5			
800	Other Expenditure				
Non	-Plan				
001	Fund required for meeting expenditure	other 0	.10	124.55 + 2	124.45
0	0.1	0			
	Reasons for excess have not h	een intimated (July,	2003).		
2071	Pensions and Other Retir Benefits	ement			
01	Civil				
104	Gratuities				
Non-P	lan				
003	Retiring gratuity	15,826	.84 1	5,894.64 + (57.80
0	15,826.8	4			

Reasons for excess have not been intimated (July, 2003).

Revenue (Charged) (i) Expenditure exceeded the appropriation by Rs. 1,61,759. The excess required regularization

	Grant No. 29 MISCELLANEOUS	GENERAL SERVICES	(ALL VOTED)
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head			
2075 Miscellaneous Gener Voted	Rs		
Original 27,45,80	,000 27,45,80,000	22,66,19,582 -	4,79,60,418
Supplementary : Amount surrendered during th (31st March, 2003)	e year		14,82,561
Charged : Original			
Supplementary :			
Amount surrendered during ((31st March, 2003)	the year		
Notes and Comments -			
Revenue(Voted)			
	of Rs. 4,79.60 lakhs in the g he department during the year.		s. 14.83 lakhs
(ii) Saving occurred main	lv under :		
(, Saving Courses man	Total grant or	Actual expenditure	Cess (+)
Head	appropriation (I	a lakhs of rupees)	ving (-)
2075 Miscellaneous Gener	al Services		
00			
103 State Lotteries			
Non-Plan			05
001 State Lotteries 0 2	2,628.00	2,181.15 - 446	.85
2,	628.00		

Reason for the saving has not been intimated. (July 2003).

	Head	Total grant or appropriation		-	end:	al iture	Excess Saving	• •
	AVEU			lakhs	of	rupees)		
2075	Miscellaneous Gemeral Servi	ces						
00								
800	Other Expenditure							
Non-I	Plan							
003	Financial benefit to World Wa - II Ex-servicemen	r	89.92		76	.80 - 1	3.12	
0	100.00							
R	-10.08							

Reasons for anticipated and final saving have not been intimated(July, 2003).

	Grant	NO.30 EDUCATION,	ART AND CULTURE (AL	L VOTED)
Section an	d Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving — Rs.
REVEN	UE			
Major Hea	nđ			
2202	General Education			
2203	Technical Education			
2205	Art and Culture			
Voted	Rs			
Original :	46,40,65,48,000	46,40,65,48,000	43,36,76,47,200	-3,03,89,00,800
Supplement Amount sur (31st Marc	rendered during the year			23,48,626
Charged :				
Original :				
Supplement Amount sur (31st Mar	ary : rendered during the year ^{ch} 2003 ⁾			Nıl
CAPIT	AL -			
Major Head	1			
4202	Capital Outlay on Educ Arts and Culture	cation, Sports,		
6202	Lo a ns for Education, S Culture	Sports, Art and		
Voted	Rs			
Original :	31,05,00,000	31,05,00,000		-31,05,00,000
Supplement	ary :			
	rendered during the year ch 2003)			
Charged : Original :				
Supplement Amount su (31st Marc	irrendered during the year			NIL
Notes an	nd Comments -			
Revenue (Voted)			

(i) Against the huge saving of Rs. 303,89.01 lakhs in the grant, a very negligible amount of Rs.
 23.49 lakhs only was surrendered by the department during the year.

(ii) Saving occurred mainly under -Actual Total grant or Excess (+) appropriation (In lakhs of rupees) Saving (-) Head 2202 General Education Elementary Education 01 800 Other Expenditure STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan SP029 Assistance for Upgradation for 688.59 0.00 -688.59 Development of Elementary Education as recommended by the Eleventh Finance commission (EFC) (ES) ο 688.59 02 Secondary Education Government Secondary Schools 109 Plan SP002 Computer Education in 50.00 0.00 -50.00 Govt.Secondary Schools 0 50.00 03 University and Higher Education Other Expenditure 800 Non-Plan 005 Lump Provision required for 0.00 45.00 -45.00 implementation of Mehrotra Committee recommendation 0 45.00 Reasons for non-utilisation of entire budgetary provision have not been intimated (July, 2003). 2202 General Education 02 Secondary Education Assistance to Non-Government 110 Secondary Schools STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan SP002 Strengthening of Science 0.00 -90.00 90.00 laboratories in Secondary School 0 90.00 SP004 Improvement of libraries, 80.00 0.00 -80.00 Reading Rooms, etc. in Secondary 0 80.00

He	ađ	Total grant or appropriation (In]	Actual expenditure (akhs of rupees)	Excess (+) Saving (-)
SP00	7 Assistance to Non-Government Higher Secondary Institution		0.00	200.00
о	200.00			
SP009	Expansion of Teaching and Educational Facilities for Children of Age group 14-16	200.00	0.00	-200.00
0 SP010	200.00 Assistance for Computer Education in non-govt. Secondary Schools	400.00	0.00	-400.00
ο	400.00			
beer	ons for non-utilisation of entire intimated (July,2003). General Education	budgetary provisio	n in all the ab	ove cases have not
	lementary Education			
	ther Expenditure CENTRALLY SPONSORED(NEW SCH	EME)		
I	Area Intensive Programme for Educationally Backward Minorities [ES]	224.50	0.00	-224.50
	224.50 Implementation of Expanded Operation Black Board [ES]	3,280.33	0.00	-3,280.33
0	3,280.33			
02 5	Secondary Education			
789 Sj	pecial component plan for SC			
Plan	STATE PLAN (ANNUAL PLAN AND			
5	Assistance to Non-Govt. Higher Secondary Institution Teacher and Non-teacher Cast	50.00	0.00	-50.00
0	50.00			
1	Expansion of Teaching and Educational Facilities for Children of Age group 14-16	50.00	0.00	-50.00
0	50.00 Provision for Computer		6 6 6	
1	Education in Non-Govt. Secondary Schools	200.00	0.00	-200.00
0	200.00			
800 O	ther Expenditure			

ACC. NO-WEST BLAIGAL SECRETARIAT LIBRARY

	Head	Total grant or Actu appropriation expend (In lakhs of	liture Excess (+) Saving (-)
1	Non-Plan		-
001	Maintenance and Repairs of Non- Government Secondary Schools	200.00	0.00 -200.00
0	200.00		
Pla	an STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH PLAN)	
SP003	Development of W.B. Board of Secondary Education	150.00	0.00 -150.00
0	150.00		
SP007	Development of West Bengal Council of Higher Secondary School	100.00	0.00 -100.00
о	100.00		
SP028	Expansion of teaching and educational facilities for children of age group 11-14- (1)Teaching and Non-Teaching Staff Cost	150.00	0.00 -150.00
0	150.00		
SP031	Improvement and Development of Madrasah Education	50.00	0.00 -50.00
0	50.00		
SP034	Assistance for Upgradation of Computer Training for School Children as recommended by the Eleventh Finance Commission	110.00	0.00 -110.00
0	110.00		
SP036	Provision for Furniture and Teaching Equipment in Secondary Schools	115.00	0.00 -115.00
0	115.00		
Res	sons for non-utilisation of entire l	pudgetary provision in the a	above cases have not

Reasons for non-utilisation of entire budgetary provision in the above cases have not been intimated (July, 2003).

	Head	Total gra appropria			ext		al iture rupees)	Excess Saving	
2202	General Education								
01	Elementary Education								
108	Text Books								
	-Plan Printing of Nationalised Text Books for the Children at Primary Stage		50.	. 00		C	0.00	-50).00
0	50.00								
2205 00	Art and Culture								
800	Other Expenditure								
Pla		D NINTH /	TENT	гн р	LAN)				
	4 Construction of Yatra Mancha		42.	50		0	.00	-42	2.50
C	42.50								
	Reasons for non-utilisation of enti	re provisio	on ha	lve i	ot bee	en i:	ntimated	l (July	,2003).
2202	General Education								
01	Elementary Education								
053 Non-	Maintenance of Buildings -Plan								
001	Maintenance and Repairs of Primary School Buildings		298.	.09		0	0.00	-298	8.09
0	298.09								
Pla	an STATE PLAN (ANNUAL PLAN AN	D NINTH /			LAN)				
SPO	Free and Compulsory Primary Education (Universal). Improvement of Buildings of existing primary Schools (PMGY). (PMGY) (ES)		633.	.00		0	0.00	-633	8.00
0	633.00								

Hea	a	Total grant on appropriation		Acta expension lakhs of	diture	Excess Saving	• •
32004	Provision for Toilets / Drinking Water Facilities in Primary Schools (PMGY) (PMGY) (ES)	310.00		0.00		310.	00
c	310.00						
	asons for non-utilisation of ent ly,2003). General Education Elementary Education	ire provision :	in t	he above	cases ha	ve not)	been intimated
789	Special component plan for S	C					
Plan SP015	STATE PLAN (ANNUAL PLAN AND Improvement of Building of existing Primary Schools (PM (ES)	NINTH / TENTH	I PL		0	- 316	.00
0	316.00						

SP016 Provision for Toilet / Drinking 160.00 0.00 -160.00 Water facilities in Primary Schools (PMGY) (ES)

0 160.00

Reasons for non-utilisation of entire provision in the above two cases have not been intimated (July, 2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2202	General Education			
04	Adult Education			
789	Special component plan for SC/ST			
Non	-Plan			
001	Literacy Programme	131.23	0.00	-131.23
0	131.23			
800	Other Expenditure			
Pla		SCHEME)		
CS001	Containing Education for neoliterates	187.55	0.00	-187.55
0	187.55			
	asons for non-utilisation of fund i 2 General Education			
01	Elementary Education			
102	Assistance to Non Government Primary Schools			
Non	-Plan			
001	Schools for Boys and Girls	1,32,312.00	1,25,697.74	-6,614.26
0	1,32,312.00			
02	Secondary Education			
789	Special component plan for SC	!		
Non-1	Plan			
001	Expansion of Teaching and Educational Facilities for Children of age group 14-16	73.30	6.82	-66.48
0	73.30			

Reasons for saving in the above cases have not been intimated (July, 2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees	Excess (+) Saving (-))
2202	General Education			
02	Secondary Education			
001 Non-Pl	Direction and Administration			
003	Directorate of School Education	632.29	298.95	-333.34
0	632.29			
005	Payment of service charges to banks	2,400.00	1,542.79	-857.21
0	2,400.00			
105	Teachers Training			
Non-Pl	an			
003	Improvement of Teachers' Training Facilities	567.30	523.10	-44.20
0	567.30			
109	Government Secondary Schools			
Non-Pl	an			
004	Government Secondary Schools	3,831.13	2,394.56	-1,436.57
0	3,831.13			
005 O	Government Madrasah	148.15	18.02	-130.13
-	148.15			
110	Assistance to Non-Government Secondary Schools			
Non-Pl				
002	School for Boys and Girls (Anglo Indian)	2,566.10	558.20	-2,007.90
0	2,566.10			
004	Teaching and Educational Facilities for Children of Age group 11–14	13,527.87	1,610.06	-11,917.81
0	13,527.87			
006	Assistance to Non-Government Higher Secondary Institutions	9,188.73	3,263.81	-5,924.92
0	9,188.73			
008	Assistance to Non-Government Madrasah	1,658.28	472.81	-1,185.47
0	1,658.28			
009	Expansion of Teaching and Educational Facilities for Children of Age group 14-16	339.35	89.70	-249.65
0	339.35			

•

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
03	University and Higher Education			
001	Direction and Administration			
Non-	-Plan			
001	Directorate of Education	710.99	415.11	-295.88
0	710.99			
102	Assistance to Universities			
Non	-Plan			
001	Calcutta University	6,632.74	6,465.05	-167.69
0	6,632.74			
002	Jadavpur University	6,356.45	5,258.90	-1,097.55
0	6,356.45			
003	Kalyani University	2,121.35	1,832.00	-289.35
0	2,121.35			
009	Development of Universities	77.10	13.11	-63.99
0	77.10			
Pla	n STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH H	PLAN)	
SP001	Development of Universities	340.00	167.14	-172.86
0	340.00			
SP002	Establishment of a New University at Midnapur	55.00	13.75	-41.25
0	, 55.00			
103	Government Colleges and Institutes			
Non-	-Plan			
009	Government Colleges and Institutes	6,224.43	3,748.09	-2,476.34
0	6,224.43			
010	Establishment of New Government College (1) Bidhan Nagar Government College	231.73	143.60	-88.13
0	231.73			
011	Haldıa Government College	185.40	68.88	-116.52
0	185.40			
Pla	n STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH B	PLAN)	
SP004	Development of Other Government Colleges	120.00	42.13	-77.87
0	120.00			
104	Assistance to Non-Government Colleges and Institutes			

Colleges and Institutes

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
r	Non-Plan			
004	Professional Colleges	410.46	90.79	-319.67
0	410.46			
007	Salary Deficit Schemes for Non- Government Colleges	1,949.70	709.37	-1,240.33
0	1,949.70			
013	Maintenance and Repairs of Non- Government College Building	71.45	15.36	-56.09
0	71.45			
04	Adult Education	٠		
800	Other Expenditure			
Pla				<u> </u>
0	Literacy Programme	128.00	64.29	-63.71
05	128.00 Language Development			
103 Non-	Sanskrit Education -Plan			
001		76.00	21.56	-54.44
0	76.00	/0.00	21.50	- 34.44
800	Other Expenditure			
Non-F	Plan			
003	Grants to other institutions for Education of the Handicapped	322.90	237.37	-85.53
о	322.90			
80	General			
107	Scholarships			
Non-H	Plan			
003	National Scholarships-(Higher Education)	94.01	49.60	-44.41
0	94.01			
800	Other Expenditure			
Non-1	Plan			
026	Directorate of Library Services	4,362.27	3,901.26	-461.01
0	4,362.27			
033	Primary Education Scheme	100.00	55.48	-44.52
0	100.00	1		

and the and culture

	Head	Total grant or appropriation (In 1	Actual expenditure akhs of rupees)	Excess (+) Saving (-)
Pla	an STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH PLA	N) '	
SP00	1 development and Expansion of	430.00	164.66	- 265.34
	Library Services			
	0 430.00			
SP004	Upgradation of Public Library as recommended by the 11th Finance Commission	94.25	3.43	- 90.82
	0 94.25			
2203	Technical Education			
00				
102	Assistance to Universities for Technical Education			
Non-F	Plan			
001	B.E. College, Howrah (a deemed University)	1,160.39	1,039.38	-121.01
0	1,160.39			
Pla	n STATE PLAN (ANNUAL PLAN AN	D NINTH / TENTH PL	AN)	
SP001	B.E. College, Howrah (a deemed University)	125.00	59.36	-65.64
0	125.00			
SP002	Setting up of Technical University	150.00	52.86	-97.14
О	150.00			
103	Technical Schools			
Non-F	lan			
001	Grants to Non-Government Technical Schools	685.86	551.00	-134.86
0	685.86			
Plä	IN STATE PLAN (ANNUAL PLAN ANI	D NINTH / TENTH PL	AN)	
SP001	Junior Technical Schools	60.00	5.43	-54.57
0	60.00			
105	Polytechnics			
Non-H	Plan			
001	Polytechnics	2,736.18	2,329.12	-407.06
0	2,736.18			
Pla				
SP001	Polytechnics-Diploma Courses	450.00	374.10	-75.90
0	450.00			

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
112	Engineering/Technical Colleges and Institutes			
Non-1	Plan			
002	College of Textile Technology, Berhampur	139.65	90.03	-49.62
0	139.65			
003	College of Ceramic Technology, Calcutta	121.56	77.58	-43.98
0	121.56			
004	Engineering College at Jalpaiguri	345.33	259.52	-85.81
о	345.33			<u>1</u>
008	Maintenance of Post-graduate course in Engineering College	69.60	1.80	-67.80
0	69.60			
Pla	AN STATE PLAN (ANNUAL PLAN ANI) NINTH / TENTH P	PLAN)	
SP001	Development of Engineering College	75.00	20.23	-54.77
0	75.00			
	asons for saving in all the above ca	ses have not been	intimated (July 2)	003).
2202	General Education			
01	Elementary Education			
107	Teachers Training			
Non-H				
001	Primary Teachers' Training Institute (Government, Government Sponsored and Non-	872.19	575.05	-297.14
	Govt. Aided)			4 1
0	872.19	\		1994 - C.
Pla		CHEME)		
CS001	Strengthening of Teachers' Training Institute	330.00	55.80	-274.20
0	330.00			
Rea	asons for saving in both of the case	s have not been in	timated (July 200)	3)

	Head	appropriation	Actual expenditure hs of rupees	Excess (+) Saving (-))
2202	General Education			
01	Elementary Education			
109	Scholarships and Incentives			
Non-F	Plan			
001	Provision for Incentive to the Development of Elementary Education	725.00	36.13	-688.87
0	725.00			
789	Special component plan for SC			
Pla	n STATE PLAN (ANNUAL PLAN ANI	D NINTH / TENTH PLAN)	
SP014	Assistance for Upgradation for Development of Elementary Education as recommended by the Eleventh Finance Commission (EFC) (ES)	250.00	64.15	-185.85
0	250.00			
SP019	School Dress for girl students in Primary Schools (PMGY)(ES)	542.50	380.26	-162.24
0	542.50			
800	Other Expenditure			
Non-I	lan			
002	Mid-day Meals for Children	128.33	66.99	-61.34
0	128.33			
013	State Council of Educational Research and Training, West Bengal (ES)	87.42	6.69	-80.73
0	87.42			
Pla		CHEME)		
CS003	Implementation of Sarva Siksha Abhijan	2,693.65	372.62 -	-2,321.03
0	2,693.65			
Pla		D NINTH / TENTH PLAN)	
SP020	District Primary Education Project for the Development of Primary Education	700.00	319.12	-380.88
ο	700.00			
02	Secondary Education			
800	Other Expenditure			
Non-I				
006	Expansion of Teaching and Educational Facilities	247.93	68.02	-179.91
0	247.93			

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
013	The West Bengal Board of Secondary Education	1,298.00	1,079.12	-218.88
0	1,298.00			
03	University and Higher Education			
800	Other Expenditure			
Non-H	lan			
008	Establishment of New Colleges including diversification of essential course of study in existing Colleges	67.01 **	23.61	-43.40
0	67.01			
Pla	n STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH PI	LAN)	
SP004	Establishment of New Colleges including diversification of essential courses of study in existing Colleges	70.32	10.89	-59.43
0	70.32			
04	Adult Education			
200	Other Adult Education Programmes			
Non-I	Plan			
004	Literacy Programme	286.17	181.08	-105.09
0	286.17			
2205	Art and Culture			
00				
103	Archaeology and Archaeological Survey			
Pla	an STATE PLAN (ANNUAL PLAN ANI	NINTH / TENTH PI	LAN)	
SP008	Upgradation Programme for heritage protection as recommended by the Eleventh Finance Commission (EFC)	106.96	16.30	-90.66
o	106.96			
105	Public Libraries			
Non-1	Plan			
001	Public Libraries	361.18	274.53	-86.65
0	361.18			

ActualTotal grant orexpenditureExcess (+)appropriationSaving (-)(In lakhs of rupees)

Head

2202 General Education

03 University and Higher Education 104 Assistance to Non-Government Colleges and Institutes STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan SP002 Development of Non-Government 130.00 67.07 -62.93 Colleges 0 130.00 2202 General Education 02 Secondary Education Other Expenditure 800 Non-Plan 012 The West Bengal Council of - 674.40 783.40 109.00 Higher Secondary Education ο 783.40 Adult Education 04 789 Special component plan for SC/ST STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan 54.00 10.00 -44.00 Literacy Programme SP002 ο 54.00 Reasons for saving in all the above cases have not been intimated (July 2003).

113

	Head	Total grant or appropriation (In	Actua expendi lakhs of r	ture	Excess Saving	
220	3 Technical Education					
00						
800	Other Expenditure					
Non-	Plan					
002	The West Bengal State Council of Technical Education	41.61	0.	00	-41.61	L
0	41.61					

Reasons for non-utilisation of entire portion have not been intimated (July 2003)

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

	Head	Total grant or appropriation (In 1	Actual expenditure akhs of rupees)	Excess (+) Saving (-)
2202	2 General Education			
01	Elementary Education			
104	Inspection			
Non-F	Plan			
001	Primary Schools	2,689.45	3,208.19	+518.74
0	2,689.45			
108	Text Books			
Non-F	lan			
001	Provision of Free Books etc. for Children of Primary Schools	1,425.00	1,474.74	+49.74
0	1,425.00			
109	Scholarships and Incentives			
Pla	an STATE PLAN (ANNUAL PLAN ANI	NINTH / TENTH PL	AN)	
SP002	School Dress for girl students in Primary Schools (PMGY)(ES)	300.00	376.42	+76 42
0	300.00			
78 9	Special component plan for SC			
Pla	an STATE PLAN (ANNUAL PLAN ANI) NINTH / TENTH PL	an)	
SP010	Non-formal Education for Children at the Primary State (Em)	23.50	103.57	+80.07
0	23.50			

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees	Excess (+) Saving (-)
SP02	1 Provision for Sarbasiksha Abhijan	500.00	824.71	+324.71
	0 500.00			
` 800	Other Expenditure			
Non-I	Plan			
003	District Primary Schools Council/Board	2,471.33	3,149.33	+678.00
	0 2,471.33			
Pla	an STATE PLAN (ANNUAL PL)	AN AND NINTH / TENTH F	LAN)	
SP028	Provision for Sarbo Siksha Abhijan (ES)	1,300.00	2,239.70	+939.70
0	1,300.00			
SP030	Transportation cost of move of foodgrains under Nation Programme of Nutritional Support of P.E.		180.29	+170.29
0	10.00			
SP032	Evaluation of Primary School Students	ol 5.00	140.00	+135.00
0	5.00			
02	Secondary Education			
101	Inspection			
Non-1	Plan			
001	_Men's Branch	1,635.36	4,232.38	+2,597.02
0	1,635.36			
110	Assistance to Non-Governme Secondary Schools	nt		
Non-1	Plan			
001	Secondary Schools for Boys Girls	and 1,87,013.03	1,98,181.35	+11,168.32
ο	1,87,013.03			
010	Establishment and Developm of	ent 0.30	63.02	+62.72
о	0.30)		
011	Strengthening of Science Laboratories in Secondary Schools	10.00	136.04	+126.04
0	10.00)		
789	Special component plan for	sc		
Pla			PLAN)	

	Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
		(1	in lakhs of rupe)
SP	002 Improvement of Libraries, Reading Room, etc. in Secondary School	50.00	102.94	+52.94
0	50.00			
03	University and Higher Education			
102	Assistance to Universities			
Non-1	Plan			
004	Burdwan University	2,603.77	2,772.00	+168.23
0	2,603.77			
005	North Bengal University	1,72Ž.16	1,950.96	+228.80
0	1,722.16			
006	Rabindra Bharati University	948.08	989.42	+41.34
о	948.08			
007	Vidyasagar University	394.53	475.85	+81.32
0	394.53			
104	Assistance to Non-Government Colleges and Institutes			
Non-I	Plan			
001	Assistance to Non-Govt.College and Institutes	28,333.44	34,121.91	+5,788.47
0	28,333.44			
112	Institutes of Higher Learning			
Non-I	Plan			
002	Development of Special - Institutions	38.38	83.39	+45.01
0	38.38			
04	Adult Education			
800	Other Expenditure			
Non-I	Plan			
001	Literacy Programme	0.91	50.50	+49.59
0	0.91			
05	Language Development			
102	Promotion of Modern Indian Languages and Literature			
Non-	Plan			
001	Nikhil Bharat Bangla Bhasa Prasar Samity	3.28	560.28	+557.00
0	3.28			
80	General			

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
001				
Non-1 001	Directorate of Accounts (School	135.20	187,19	+51.99
o	Education) 135.20			
800	Other Expenditure			
Non-1				
001	Strengthening of School Education Service	400.46	1,479.63	+1,079.17
0	400.46			
007	Grants to Sriniketan	0.20	50.00	+49.80
0	0.20			
013	Voluntary Organisations for Audio-Visual Education activities	10.10	50.74	+40.64
0	10.10			
025	Contributions of State Govt. to National Foundation for Teachers' Welfare	1.00	71.40	+70.40
ο	1.00			
2203	Technical Education			
00				
800	Other Expenditure			
Non-1	Plan			
00 4	Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions	82.09	237.43	+155.34
0	82.09			
2205	Art and Culture			
00				
102	Promotion of Arts and Culture			
Pla	an STATE PLAN (ANNUAL PLAN ANI) NINTH / TENTH P	lan)	
SP001	Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities-31- Grants(Salaries)	130.00	376.04	+246.04
0	130.00			

Head		Total grant or appropriation (In 1	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
800 Other Expenditu Plan STATE PLAN SP003 Construction as Public Halls	(ANNUAL PLAN AND	NINTH / TENTH PL 6.00	AN) 303.27	+297.27
0	6.00			
Reasons for excess expe	onditure in all the	above cases have r	not been intimat	ed (July 2003).
2205 Art and Cultur	e			
00				
800 Other Expenditu Plan STATE PLAN SP045 Provision agains construction of Bishnupur, Banku	(ANNUAL PLAN AND st ACA for Auditorium	NINTH / TENTH PL 0.00	AN) 100.00	+100.00

Reasons for incurring expenditure without provision have not been intimated (July 2003).

Capital (Voted)

(i) The entire budgetary provision of Rs. 31,05.00 lakhs remained unutilised and unsurrendered by the department during the year. This indicates lack of realistic control over budgetary system on the part of the controlling authorities.

(ii) Saving occurred mainly under :

((ii) Saving occurred mainly under :			
	Read	Total grant or appropriation (In 1	Actual expenditure akhs of rupees)	Excess (+) Saving (-)
4202	2 Capital Outlay on Education, Sports, Arts and Culture			
01	General Education			
789	Special Component Plan for SC			
Pla	IN STATE PLAN (ANNUAL PLAN ANI	O NINTH / TENTH PLA	AN)	
SP001	Infrastructure facilities for Elementary/Secondary Educatio Programme under RIDF		0.00	-600.00
0	600.00			
800	Other Expenditure			
Pla	n STATE PLAN (ANNUAL PLAN ANI	O NINTH / TENTH		
SP004	Infrastructure facilities for Mass Education Extension Programme under RIDF	1,200.00	0.00 -	-1,200.00
0	1,200.00			
SP005	Infrastructure facilities for Elementary/Secondary Education Programme under RIDF	1,300.00	0.00 -	-1,300.00
0	1,300.00			
	asons for non-utilization of fund in limated. (July'2003).	all the above cases	have not been	

Section and Majo	or Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess+ Saving- Rs.
REVENUE -				
Major Head				
2204 Sports a	and Youth Services			
Voted	Rs			
Original	56,85,15,000	56,85,15,000	47,35,65,928	- 9, 49, 49, 072
Supplementary :				
Amount surrendered (31st March 2003				4,23,04,378
Charged :				
Original				
Supplementary :				
Amount surrender (31st March 2003	ed during the year)			
Notes and Comme Revenue (Voted)				
Revenue(Voted) (i) Out of overal lakhs was surr				of Rs. 4,23.04
Revenue(Voted) (i) Out of overal lakhs was surr	l saving of Rs. 9,49 endered by the depar		ear. Actual	
Revenue(Voted) (i) Out of overal lakhs was surr	l saving of Rs. 9,49 endered by the depar	tment during the y Total grant or appropriation	'ear .	of Rs. 4,23.04 Excess (+) Saving (-)
Revenue (Voted) (i) Out of overal lakhs was surr (ii) Saving occu Head	l saving of Rs. 9,49 endered by the depar	tment during the y Total grant or appropriation	Actual · expenditure	Ехсевв (+)
Revenue (Voted) (i) Out of overal lakhs was surr (ii) Saving occu Head	l saving of Rs. 9,49 endered by the depar	tment during the y Total grant or appropriation	Actual · expenditure	Excess (+)
Revenue (Voted) (i) Out of overal lakhs was surr (ii) Saving occu Head 2204 Sports ar 00 104 Sports ar	l saving of Rs. 9,49 endered by the depar rred mainly under ad Youth Services	tment during the y Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Ехсевв (+)
Revenue (Voted) (i) Out of overal lakhs was surr (ii) Saving occu Head 2204 Sports ar 00 104 Sports ar Plan STATE	l saving of Rs. 9,49 endered by the depar rred mainly under ad Youth Services and Games PLAN (ANNUAL PLAN 2	Total grant or appropriation	Pear. Actual - expenditure (In lakhs of rupees) H PLAN)	Excess (+) Saving (-)
Revenue (Voted) (i) Out of overal lakhs was surr (ii) Saving occu Head 2204 Sports ar 00 104 Sports ar Plan STATE SP001 Improvement	l saving of Rs. 9,49 endered by the depar rred mainly under d Youth Services ad Games PLAN (ANNUAL PLAN) of Sports and Gam	Total grant or appropriation	Pear. Actual sexpenditure (In lakhs of rupees) H PLAN)	Excess (+) Saving (-)
Revenue (Voted) (i) Out of overal lakhs was surr (ii) Saving occu Head 2204 Sports ar 00 104 Sports ar Plan STATE	l saving of Rs. 9,49 endered by the depar rred mainly under ad Youth Services and Games PLAN (ANNUAL PLAN 2	Total grant or appropriation	Pear. Actual - expenditure (In lakhs of rupees) H PLAN)	Excess (+) Saving (-)

Reasons for anticipated saving as well as for eventual saving have not been intimated (July, 2003).

	Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees	Excess (+) Saving (-))
220	4 Sports and Youth Services			
00				
10	4 Sports and Games			
Fla	an STATE PLAN (ANNUAL PLAN AN	D NINTH / TEN	TH PLAN)	
SP006	Development and Maintenance of Netaji Indoor Stadium	80.	.24 76.62	- 3.62
0	200.00			
R	-119.76			
Rea 200	sons for anticipated saving as well 3).	as for final s	aving have not been	intimated (July,
220 00	4 Sports and Youth Services			
10	Students			
	-Plan			
001	National Cadet Corps	1,464	.38 811.90	- 652.48
-	1,464.38			
	Youth Centre Schemes	324	.28 227.90	- 96.38
O _l . Pla		D NINTH / TEN	TH PLAN)	
SP008	Setting up of Youth Hostels outside and inside the state	70	.00 2.21	- 67.79
0	70.00		•	
SP010	Annual Youth Festivals at State Level	100	.00 57.20	- 42.80
0	100.00			
800	Other Expenditure			
Non-	Plan			
001	Development of National Discipline Schemes	424	.47 179.15	- 245.32
о	424.47			
Re	asons for saving in the above cases	have not been	intimated (July, 200	03).

Reasons for saving in the above cases have not been intimated (July, 2003).

Head	ActualActualTotal grantexpenditureor appropriationSaving(In lakhs of rupees)	
2204 Sports and Youth Services		
00		
104 Sports and Games Plan STATE PLAN (ANNUAL PLAN A	ND NINTH / TENTH PLAN)	
SP003 Campus Works, Stadium, Poly- Ground etc.	45.00 110.70 + 65.7	70
0 220.00		
R -175.00		
(111) Saving mentioned above was pa	artly counter-balance by excess as under: -	
Head	Total grant expenditure Excess or appropriation (In lakhs of rupees)	• • •
Head 2204 Sports and Youth Services	Total grant expenditure Excess or appropriation Saving	• • •
	Total grant expenditure Excess or appropriation Saving	• • •
2204 Sports and Youth Services	Total grant expenditure Excess or appropriation (In lakhs of rupees)	• • •
2204 Sports and Youth Services 00	Total grant expenditure Excess or appropriation (In lakhs of rupees)	• • •
2204 Sports and Youth Services 00 001 Direction and Administration Non-Plan 001 Directorate of Youth Services	Total grant expenditure Excess or appropriation (In lakhs of rupees)	y (-)
2204 Sports and Youth Services 00 001 Direction and Administration Non-Plan	Total grant expenditure Excess or appropriation (In lakhs of rupees)	y (-)
2204 Sports and Youth Services 00 001 Direction and Administration Non-Plan 001 Directorate of Youth Services 0 1,111.66 800 Other Expenditure	Total grant expenditure Excess or appropriation (In lakhs of rupees) 1,111.66 1,190.42 + 78.7	y (-)
2204 Sports and Youth Services 00 001 Direction and Administration Non-Plan 001 Directorate of Youth Services 0 1,111.66	Total grant expenditure Excess or appropriation (In lakhs of rupees) 1,111.66 1,190.42 + 78.7	76
2204 Sports and Youth Services 00 001 Direction and Administration Non-Plan 001 Directorate of Youth Services 0 1,111.66 800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN A SP004 Bangla Swanirbhar Karma	Total grant expenditure Saving (In lakhs of rupees) 1,111.66 1,190.42 + 78.7 ND NINTH / TENTH PLAN)	76

Gran	t No.32 MEDICAL AND HEALTH)	PUBLIC HEALTH (EXCLU	DING PUBLIC
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2210 Medical and Public Hea	alth (Excluding Pub)	lic Health)	
Voted Rs			
Original 11,84,10,47,000	11,84,10,47,000	10,41,13,18,194 -	1,42,97,28,806
Supplementary :			
Amount surrendered during the year (31st March, 2003)			10,00,000
Charged			
Original	32,000		32,000
Supplementary : 32,000			
Amount surrendered during the year (31st March, 2003)			Nil
CAPITAL -			
Major Head			
4210 Capital Outlay on Med: Health (Excluding Publ			
Voted Rs			
Original - 15,05,00,000	15,05,00,000		15,05,00,000
Supplementary :	23,03,00,000		13,03,00,000
Amount surrendered during the year (31st March, 2003)	c		
Charged			
Original :			
Supplementary :			
Amount surrendered during the yea: (31st March, 2003 ⁾	r		
Notes and Comments -			
Revenue(Voted)			
To view of overall serving of Rs	1 42 07 20 labbe in +1	a grant an amount of P	a 10 00 lakba

In view of overall saving of Rs. 1,42,97.29 lakhs in the grant, an amount of Rs. 10.00 lakhs only was surrendered by the department during the year.

Grant No. 32 MEDICAL AND PUBLIC HEALTH (EXCLUDING FUBLIC HEALTH)

(ii)	Saving occurred mainly	under :		
Head		Total grant or appropriation	Actual expenditure	Excess + Saving - **
			(In lakhs of rupees)
2210	Medical and Public He	alth		
01	Urban Health Services	-Allopathy		
789	Special Component Play	n for SC		
STATE P SP003	LAN (ANNUAL PLAN AND NI State Health System D Project-II	·····	0.00	- 2,695.00
	o 2,69	5.00		
03	Rural Health Services	-Allopathy		
789	Special component play SC/ST	n for		
STATE P	LAN (NINTH PLAN AND COM			
SN001	Establishment of Healt in Schedule Castes Arc	12130	0.00	- 49.50
	0 4	9.50		
SN002	Development of Rural 1 Services in Scheduled Areas		0.00	- 74.80
	o 7	4.80		
800	Other Expenditure			
STATE P	lan (annual plan and NI	NTH/TENTH PLAN)		
SP011	Primary Health Care Se	ervices 42.00	0.00	- 42.00
	O 43	2.00		
04	Rural Health Services- Systems of Medicine	-Other		
789	Special component plar SC/ST	n for		
STATE P	LAN (NINTH PLAN AND COM	MITTED)		
SN001	Development of treatme facilities in Homeopat System of Medicine in areas	thic	0.00	- 54.80
	o 54	.80		
05	Medical Education, Tra	aining and		

05 Medical Education, Training and Research



	Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
105	Allopathy			
STATE	PLAN (NINTH PLAN AND COMMITTE	ED)		
SN002	Post Graduate Medical Educat	cion 43.00	0.00 -	43.00
	o 43.00			
	for non-utilization of the entire ed(july'2003).	re fund in the ab	ove cases have not be	en
2210	Medical and Public Health			
02	Urban Health Services-Other Systems of Medicine			
101 Non-Pl	Ayurveda			
001	Ayurvedic Medicine in Urban Areas	717.61	673.98	- 43.63
	o 717.61			
03	Rural Health Services-Allop	athy		
789	Special component plan for SC/ST			
Non-Pl	an		·	
002	Establishment of Health Cen in S.C Areas	tres 89.30	9.32	- 79.98
	o 89.30			

Reason for the saving has not been intimated. (July'2003).

Head			grant or priation (In	Actual expenditure lakhs of rupee	Excess + Saving - s)
22 10	Medical and Public H	ealth			
01	Urban Health Service	s-Allopathy			
102	Employees State Insu Scheme	rance			
Non-Plan	1				
002	Medical Benefit Sche	me	1,238.82	915.14	- 323.68
	o 1,1	83.32			
	R	55.50			
004	Hospital cost for the workers and their far		3,939.45	3,630.67	- 308.78
	o 3,8	39.45			
	R 1	00.00			
005	Opening of the Rajya Ousadhalayas	bima	717.64	526.55	191.09
	o 6	74.14			
		43.50			
	for anticipated saving od (July, 2003).	as well as final	saving in t	he above cases h	ave not been
2210	Medical and Public H	ealth			
01	Urban Health Service	s-Allopathy			
110	Hospital and Dispens	aries			
STATE P	lan (annual plan and	ÑINTH/TENTH PL	AN)		
SP026	Mental Hospitals O	100.00	100.00	0.00	- 100.00

Reasons for non-utilisation of the entire fund have not been intimated (July, 2003).

Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
2210	Medical and Public Health			
01	Urban Health Services-Allopa	thy		
001	Direction and Administration	1		
Non-Plar	1			
001	District Medical Establishme	ent 2,785.21	2,389.87	- 395.34
	o 2,785.21			
002	Director Of Health Services	2,383.66	1,478.53	- 905.13
	o 2,383.66			
003	Organisation for maintenance replacement and repair of Vehicles and Ambulances.	e, 608.45	389.85	- 218.60
	o 608.45			
102	Employees State Insurance			
STATE PI	Scheme LAN (NINTH PLAN AND COMMITTED)		
SN 002	Hospital cost of the Insured Workers and their families	170.60	6.40	- 164.20
	o 170.60			
STATE PI	AN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	Improvement of E.S.I. (M.B.) Scheme	58.50	3.65	- 54.85
	o 58.50			
SP002	HOSPITAL COST FOR THE INSURE WORKERS AND THEIR FAMILIES	ED 150.50	49.25	- 101.25
	o 150.50			
104	Mecical Stores Depots			
Non-Plan	n			
001	Medical Stores Depots	5,106.08	4,809.59	- 296.49
	o 5,106.08			
110	Hospital and Dispensaries			
Non-Pla	n			
001	Calcutta Hospitals and Dispensaries	4,485.06	3,939.35	- 545.71
	o 4,485.06			
002	Calcutta Hospitals and Dispensaries Medical Collage Hospital, Calcutta	3,367.39 9	3,022.61	- 344.78
	o 3,367.39			

Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
003	N.R.S. Medical Collage and Hospital, Calcutta	3,014.90	2,926.51 -	88.39
	o 3,014.90			
005	Calcutta National Medical Collage and Hospital, Calcut	2,625.88 ta	1,644.25 -	981.63
	o 2,625.88			
006	R.G.Kar Medical Collage and Hospital, Calcutta	2,737.53	2,133.87 -	603.66
	o 2,737.53			
009	T.B.Hospitals	3,363.63	2,696.99 -	666.64
	o 3,363.63	*		
010	Mental Hospitals	1,131.62	726.67 -	404.95
	o 1,131.62			
011	Other General Hospitals	6,948.67	6,460.21 -	488.46
	o 6,948.67	0,940.07	0,400.21 -	400.40
012	Other General Hospitals-Bank Sammilani Medical College & Hospital	ura 1,696.57	1,454.64	241.93
	1,090.57			
014	District and Sub-Divisional Hospit als-B urdwan Medical Collage & Hospital	1,889.42	1,740.80 -	148.62
	o 1,889.42			
STATE PI	LAN (NINTH PLAN AND COMMITTED)			
SN001	District, Sub-Divisional and Other Urban Hospital s	68.00	0.00 -	68.00
	o 68.00			
SN002	Mental Hospitals	86.43	0.00 -	86.43
	o 86.43			
STATE PI	LAN (ANNUAL PLAN AND NINTH/TEN	TH PLAN)		
SP014	Setting up of a Post-Graduate Medical College at Kalyani	e 50.00	0.12 -	49.88
	o 50.00			
SP029	Grants from the 11th Finance Commission for establishing Four Diagnostic Centres	256.29	45.26 -	211.03
	o 256.29			
SP030	Improvement of Information Technology in the Urban Heal Sector	100.00 th	4.21 -	95.79
	o 100.00			

.

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03 103 Non-Plar	Rural Health Services-Allopa Primary Health Centres	thy		
001	Health Units	16,297.08	15,768,42 -	E20 66
001	o 16,297.08	10,297.08	15,768.42 -	528.66
110				
110 Non-Plar	Hospitals and Dispensaries			
001	Mufassil Hoslpitals and Dispensaries	797.35	641.84 -	155.51
	o 797.35			
002	Muffasil Hospitals and Dispensaries (i) North Benga Medical College	1,355.31 1	1,163.32 -	191.99
	o 1,355.31			
800	Other Expenditure			
Non-Plan	n			
002	Promotion of the Primary Hea Care Services	lth 1,183.59	781.92 -	401.67
STATE PI	O 1,183.59 LAN (ANNUAL PLAN AND NINTH/TEN	NTH PLAN)		
SP008	Development of Rural Health Services	1,580.00	875.97 -	704.03
	o 1,580.00			
SP010	Basıc Health Project for upgradation of Prımary Healt Care Services	3,000.00 h <i>i</i>	207.36 -	2,792.64
	o 3,000.00			
04	Rural Health Services-Other Systems of Medicine			
102	Homeopathy			
Non-Pla	n			
001	Homoeopathic Institution in Rural Areas	1,337.13	1,257.21 -	79.92
	o . 1,337.13			
05	Medical Education, Training Research	and		
105	Allopathy			
Non-Pla	n			
001	Medical College, Calcutta	1,530.12	1,379.17 -	150.95
	o 1,530.12			

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees	Excess + Saving -)
003	State Blood Transfusion Servi	.ce 333.77	256.80	- 76.97
	o 333.77	•		
004	R.G.Kar Medical College	1,070.72	946.76	- 123.96
	• 1,070.72			
005	Nilratan Sirkar Medical Colle	ege 1,115.61	927.78	- 187.83
	0 1,115.61			
007	Institute of P.G. Medıcal Education	1,167.26	1,079.52	- 87.74
	o 1,167.26	4*		
800	National Medical College	1,133.70	990.90	- 142.80
	o 1,133.70			
009	Other Post-Graduate Medical Institutions	397.81	259.25	- 138.56
	o 397.81			
010	Burdwan Medical College	809.53	643.32	- 166.21
	o 809.53			
019	Training of Nurses	928.37	492.15	- 436.22
	o 928.37			
020	Training of Medical Auxiliary and Para-Medical Personal	173.41	113.10	- 60.31
	o 173.41			
	AN (ANNUAL PLAN AND NINTH/TEN)	· · ·		ė
SP002	Post-Graduate Medical Educati	on 337. 00	155.67	181.33 ¹
	- 557.00			
SP006	Improvement of Seven Medical Colleges acording to M.C.I. stipulation	300.00	31.98	- 268.02
	o 300.00			
SP011	Training of Nurses	50.00	0.00	- 50.00
	o 50.00			
789	Special Component Plan for SC	:		
STATE P	LAN (ANNUAL PLAN AND NINTH/TENT	TH PLAN)		
SP003	Post Graduate Medical Educati	on 118.00	17.47	- 100.53
	o 118.00			

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees	Excess + Saving -)
SP004	Improvement of Seven Colleges according to stipulation	M.C.I.		
	0	99.00 99.00	49.06	- 49.94
Reasons	for saving in the above ca	ses has not been intima	ted (July' 2003)	
(iii) Sa	avings mentioned above was	partly offset by excess	s as under :-	
Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
		(11	a lakhs of rupees)	
2210	Medical and Public Hea	lth		
01	Urban Health Services-	Allopathy		
110	Hospital and Dispensar	les		
Non-Pla				
019	Prevention and Control Visual Impairment and	0.00	219.96	+ 219.96
STATE P SP001	LAN (ANNUAL PLAN AND NII DISTRICT, SUB-DIVISION OTHER URBAN HOSPITALS		282.63	+ 222.63
	0,60	0.00		
SP004	Development of Chittar National Cancer Hospit		100.05	+ 90.05
	o 10	0.00		
SP017	State Health System De Project II (Externally Project)		6,233.04	+ 1,998.04
	o 4,235	5.00		
02	Urban Health Services- Systems of Medicine	Other		
102	Homeopathy			
Non-Pla	n			
001	Homoeopathic Institut: Urban Areas	ion in 449.09	537.68	+ 88.59
	o 449.09			

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
004	Development of Midnapore Homeopathic Medical College Hospital O 48.32	48.32 &	125.60 +	77.28
03	Rural Health Services-Allop	athy		
789	Special component plan for SC/ST			
Non-Plan	1			
001	reation of Medical Care Facilities in Areas resided Scheduled Castes Population O 193.76	193.76 by	329.01 +	135.25
05	Medical Education, Training Research	and		
105	Allopathy			
Non-Plan	n			
006	Dental College O 474.93	474.93	919.46 +	444.53
011	Bankura Sammılanı Medıcal College	566.52	606.62 +	40.10
	O 566.52			
018	Institute of Community Media Services	cal 473.07	597.36 +	124.29
	o 473.07			
Reasons	for excess expenditure in the a	bove cases have n	ot been intimated (Jul	y, 2 003).

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Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210	Medical and Public Health			
01	Urban Health Services-Allopa	thy		
1101	Hospital and Dispensaries			
Non-Pla	n			
004	S.S.K.M. Hospital, Calcutta	3,079.73	3,190.73 +	111.00
	o 3,079.73			
013	District and Sub-Divisional Hospitals	14,119.18	15,318.40 +	1,199.22
	o 14,119.18			
Reasons	for excess in the above cases ha	ve not been inti	mated (July, 2003).	
Revenue	(Charged)			
	n view of saving of Rs. 0.32 1 s. 0.32 lakh by supplementary			
(ii) No	portion of the saving was su	irrendered by t	he department during	, the year.
6 1				
_	(Voted)			
by t (ii) The	entire fund of Rs. 15,05.00 lakhs he Department during the year. non-requirement of any portion o listic views in budget estimation	of huge fund duri	ng the year discloses	deficiency in
(iii)	Saving occurred mainly under :			
Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
4210	Capital Outlay on Medical and Public Health	đ		
80	General			
800	Other Expenditure			
STATE P	LAN (ANNUAL PLAN AND NINTH/TEN	ITH PLAN)		
SP012	Infrastructure facilities for Health Programmes under RIDF O 1,500.00		0.00 -	1,500.00
Reason	ns for non-utilisation of the fun	d have not been	intimated (July, 2003)	•

Grant No. 33 MEDICAL AND PUBLIC HEALTH (PUBLIC HEALTH) (ALL VOTED)

Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2210 Medical and Public He	alth		
Vot ed Rs			
Original 1,76,50,59,000	1,76,50,59,000	1,26,45,20,897	-50,05,38,103
Supplementary :			
Amount surrendered during the j (31st March 2003)	/ear		5,02,33,000
Charged : Driginal			
Amount surrendered during the (31st March 2003)	/ear		
Revenue (Voted) (i) Against overall savings of surrendered by the departme	ent during the year. sing substantial saving i g on more realistic basis	for the last seven ye 3.	-
Revenue(Voted) (i) Against overall savings of surrendered by the departme (ii) The grant has been disclow adoption of budget framing	ent during the year. sing substantial saving i g on more realistic basis nder :- Total grant or	for the last seven yes.	cess (+)
Revenue(Voted) (i) Against overall savings of surrendered by the departme (ii) The grant has been disclose adoption of budget framing (iii) Saving occurred mainly u	ent during the year. sing substantial saving i g on more realistic basis nder :- Total grant or appropriation	for the last seven yes.	ars. This require
Revenue(Voted) (i) Against overall savings of surrendered by the departme (ii) The grant has been disclose adoption of budget framing (iii) Saving occurred mainly u	ent during the year. sing substantial saving i g on more realistic basis nder :- Total grant or appropriation (for the last seven ye 3. Actual expenditure Sa	cess (+)
 (ii) The grant has been disclosed adoption of budget framing (iii) Saving occurred mainly under the ad 	ent during the year. sing substantial saving i g on more realistic basis nder :- Total grant or appropriation (for the last seven ye 3. Actual expenditure Sa	cess (+)
Revenue (Voted) (i) Against overall savings of surrendered by the departma (ii) The grant has been disclose adoption of budget framing (iii) Saving occurred mainly u Head 2210 Medical and Public He 06 Public Health 800 Other Expenditure	ent during the year. sing substantial saving i g on more realistic basis nder :- Total grant or appropriation (for the last seven ye 3. Actual expenditure Sa	cess (+)
Revenue(Voted) (i) Against overall savings of surrendered by the departma (ii) The grant has been disclose adoption of budget framing (iii) Saving occurred mainly u Head 2210 Medical and Public He 06 Public Health	ent during the year. sing substantial saving f g on more realistic basis nder :- Total grant or appropriation (salth	for the last seven ye 3. Actual expenditure Sa	cess (+)
Revenue (Voted) (i) Against overall savings of surrendered by the departme (ii) The grant has been disclose adoption of budget framing (iii) Saving occurred mainly u Head 2210 Medical and Public He 06 Public Health 800 Other Expenditure Non Plan 003 Maintenance of CUDP H	ealth 167.00	Actual Ex expenditure Sa In lakhs of rupees)	ears. This require

Reasons for anticipated saving have not been intimated (July, 2003).

Hea	đ	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	Medical and Public Health	L		
	General			
004	Health Statistics and Evaluation			
Non	Plan			
001	Health Statistics and Vi Statistics	tal 201.53	140.25	-61.28
0	201.53			
	sons for saving have not been Medical and Public Health	intimated (July, 2	2003).	
06	Public Health			
001	Direction and Administratio	on		
Non Pl	an			
001 I	Director of Health Services	1,141.9	9 624.52	-517.47
0	1,141.99			
	District Public Health Administration	1,859.8	5 1,417.61	-442.24
0	1,859.85			
	Prevention and Control of diseases			
Non H 001	Plan Malaria Control and Eradic of Malaria	ation 5,421.0	4 4.614.99	-806.05
ο	5,421.04			
002	Tuberculosis Prevention a Control of Tuberculosis	ind 902.3	3 583.74	-318.59
0	902.33			
003	Control of Leprosy	2.528.9	7 2,455.66	-73.31
0	2,528.97			
004	Filaria: Filaria Control Programme	- 207.3	7 81.84	-125.53
0	207.37			
00)5 Control of Other Epidem Diseases	nic 549.7	5 314.34	-235.41
0	549.75			
00)6 Calcutta Metropolitan U	Jrban 1,751.6	5 748.70	-1,002.95

Grant No.33 MEDICAL AND PUBLIC HEALTH (PUBLIC HEALTH)

Head		otal grant or ppropriation	Actual expenditure	Excess (+) Saving (-)
nead		(1	n lakhs of rupees)
Health (O	Organisation			
-	1,751.65			
008	Prevention & Control of impairment & blindness	visual 335.88	113.03	-222.85
0	335.88			
Plan	CENTRALLY SPONSORED (NEW S	SCHEMES)		
CS001	Tuberculosis Control Gene	ral 85.00	0.00	-85.00
0	85.00			
CS003	National Leprosy Control Programme	105.00	46.65	-58.35
0	105.00			
CS010	Cancer Research and Trea Facılities	tment 80.10	0.50	-79.60
0	80.10			
Plan	STATE PLAN (ANNUAL PLAN AN	ND NINTH/TENTH PL	AN)	
SP005	Malaria(State's Share)Malaria/Kala- AzarEradication Programme	260.15	177.80	-82.35
0	260.15			
112	Public Health Education			
Non Pl	an			
001	Health Education	305.81	182.35	-123.46
0	305.81			
789	Special Component Plan f SC/ST	or		
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP003	Malarıa / Kala Azar Con [:] Programme	trol 75.29	2.18	-73.11
0	75.29			
Reason	s for saving in the above case	es have not been in	timated (July' 2)	003)

Grant No. 33 MEDICAL AND PUBLIC 'HEALTH (PUBLIC HEALTH)

(ii), Saving mentioned above was partly counter balanced by Excess as under :-

1 1		Total grant or appropriation		Act expen	ual diture	Excess Saving	• •
Head			(In	lakhs	of rupees)	
2210	Medical and Public He	ealth					
06	Public Health						
104	Drug Control						
Non Plan							
001	Drug Control	505	.74		561.44		+55.70
0	505.74						

Reasons for excess expenditure have not been intimated (July, 2003).

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Grant No. 34 FAMILY WELFARE (ALL VOTED) Total grant or Actual Excess + Section and Major Head appropriation Expenditure saving -Rs. Rs. Rs. REVENUE Major Head 2211 Family Welfare Rs Voted 1,50,77,79,000 Original 1,61,71,18,000 1,58,75,72,071 - 2,95,45,929 Supplementary : 10,93,39,000 Amount surrendered during the year (31st March 2003) Charged Original Supplementary Amount surrendered during the year (31st March 2003) CAPITAL Major Head 6211 Loans for Family Welfare Rg Voted Original 1,98,00,000 Nil -1,98,00,000 Supplementary : 1,98,00,000 Amount surrendered during the year (31st March₂₀₀₃) Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments Revenue (Voted) (i) In view of overall saving of Rs. 2,95.46 lakhs, in the grant, supplementary provision of Rs. 10,93.39 lakhs obtained in March 2003 proved to be excessive. (ii) No portion of the saving was surrendered by the department during the year. Capital (Voted) In view of overall saving of Rs. 198.00 lakhs in the grant, creation of (i)fund by supplementary provision of Rs. 198.00 lakhs in March, 2003 proved unjustified. No portion of the saving was surrendered by the Department (11)

Section and Major	Head	Total grant or Appropriation Rs. ,	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE -				
Major Head				
2215 Water Supp	ly and Sanıtatio	n		
Voted	Rs			
	3,41,55,82,000	3,41,55,82,000	2,24,98,75,454 -	1 16 57 06 546
Supplementary :				1,10,57,00,540
Amount surrendered (31st March, 2003	during the year)			67,24,83,000
Charged :				
Original				
Supplementary :				
Amount surrendered (31st Narch, 2003	during the year)			
CAPITAL -				
Major Head				
4215 Capital Out Sanıtation	lay on Water Sup	ply and		
Voted	Rs			
Original	45,00,00,000	48,70,00,000	42,52,62,348 -	6,17,37,652
Supplementary :	3,70,00,000			-,,,
Amount surrendere (31st March,2003	d during the year)			45,00,00,000
Charged :				
Original				
Supplementary :				
Amount surrendere (31st March, 2003	d during the year)			
Notes and Comme	onts -			
Revenue (Voted)			
		. 1,16,57.07 lakhs in ment during the year.		nt of Rs. 67,24.83

(ii) Saving occurred mainly unde	r :			\$.104
H	bael	Total grant or Appropriation		tual Inditure	Excess + Saving -
			(In lakh	s of rupees)	
2215	Water Supply and Sanitation	2			
01	Water Supply				
052	Machinery and Equipment				
Non P	lan				
001	Purchase of Machinery and Equipment in P.H.E. Dte.	171	.60	204.51	+ 32.91 👈
	0 1,312.79				
	R -1,141.19				
101	Urban Water Supply Programme	S			
Non P	lan				
002	Neoravally Water Supply Sche	eme 114	.66	140.25	+ 25.59
	0 202.26				
	R -87.60				
STATE	PLAN (ANNUAL PLAN AND NINTH/	FENTH PLAN)			
SP011	Urban Water supply for Municipalities having population above 20000	104	.62	178.66	+ 74.04
	0 227.00				
	R -122.38				
	gible reason for reduction of fu en intimated. Reasons for eventu				
2215	Water Supply and Sanitation				
01	Water Supply				
101	Urban Water Supply Programme	S			
STATE	PLAN (ANNUAL PLAN AND NINTH/	renth plan)			
SP018	Extension of AUWSP to small towns (Gegampur, Purba, Tajp & Kharsari NM)	0 Dur	.00	0.00	0.00
	0 100.00				
	R -100.00				

Reasons for anticipated saving have not been intimated (July, 2003).

Head	Total g		Actual expenditure .akhs of rupees)	Excess + Saving -
2215 Water Supply and Sanitation				
02 Sewerage and Sanitation				
107 Sewerage Services				
CENTRALLY SPONSORED (NEW SCHEMES)				
CS001 Rural Sanitation Programme O 100.00		100.00	0.00 -	100.00
Reasons for non-utilisation of fund an 2003).	d for fi	nal saving ha	ve not been intime	ted (July,
2215 Water Supply and Sanitation				
	~			
	8-			
Non Plan 001 Piped Water Supply Scheme (for rural areas) 0 188.05 R -72.85	r	115.20	82.34 -	- 32.86
R -72.85 CENTRALLY SPONSORED (NEW SCHEMES)				
CS006 Maldah Arsenic Projects		264.52	263.35 -	1.17
0 1,000.00		204.32	203.33	- 1.1/
R -735.48				
Reasons for anticipated as well as for intimated (July, 2003).	final s	aving in the	above cases have r	lot been

intimated (July, 2003).

Ħ	ead	Total grant or Appropriation	929	Actual penditure s of rupees)	Excess + Saving -
2215	Water Supply and Sanitat	ion				
01	Water Supply					
789	Special component plan fo	or SC/ST				
STATI	e plan (annual plan and nint	H/TENTH PLAN)				
SP013	Piped Water Supply Scheme	e s 53	24.09	397.06	-	127.03
	0 765.00					
	R -240.91					
SP016	; Water Supply Scheme for A: -difficult areas	rsenic	4.30	3.27	-	1.03
	0 574.50					
	R -570.20					
800 Non P	Other Expenditure lan					
001	Works	43	31.57	421.16	-	10.41
	0 540.31					
	R -108.74					
002	Piped Water Supply Scheme rural areas)	(for 15	52.70	149.85	-	2.85
	0 230.34					
	R -77.64					
	ons for anticipated as well as mated (July, 2003).	s for final savin	gs in the ak	ove cases h	avo	not been
2215	Water Supply and Sanitat.	ion				
01	Water Supply					
800 State	Other Expenditure 2 PLAN (ANNUAL PLAN AND NINT	H/TENTH PLAN)				
SP005	Externally Aided Water S Project	upply 57	9.35 1	,108.30	+	528.95
	0 1,622.00					
	R -1,042.65					
SP024	Piped Water Supply Schemes Rural Areas	s for 1,21	.8.00 1	.,354.38	+	136.38
	0 1,985.00					
	R -767.00					

Head		Total gra Appropria	tion	Actual expenditure lakhs of rupees	Excess + Saving -)
SP026	Rural Water supply Sche Board Tubewells (ARWSP- Share) [PH]		5.20	258.46	3.26
	0 331.00				
	R -75.80				
	s for anticipated saving as ntimated (July, 2003).	well as for fi	nal excess	in all the abo	ve cases have not
2215	Water Supply and Sanıta	tion			
01	Water Supply				
799	Suspense				
Non Pla	an				
	uspense under Rural Wate: upply	r -	64.54	-1,565.62	- 1,501.08
(613.21				
1	R -677.75				
	for anticipated saving as w d (July, 2003).	ell as for find	al saving .	in the above cas	e have not been
2215 Wa	ter Supply and Sanitation	n			
01 Wa	ter Supply				
	her Expenditure AN (ANNUAL PLAN AND NINTH	/TENTH PLAN)			
	ral Water Supply Schemes Sourc es (ARWSP-States Sha H]		16.00	374.49	- 41.51

0 416.00

Нее		Total grant or Appropriation	Actual expenditu (In lakhs of ru	Saving -
SP028	Water Supply Schemes for Arsenic-difficult areas (in Arsenic and other works	v) 191.69	126.93	64.76
	0 1,316.50			
	R -1,124.81			
	as for anticipated saving in the have not been intimated (July,		nd eventual savin	gs in the above two
2215	Water Supply and Sanitation	ı		
01	Water Supply			
789	Special component plan for S	SC/ST		
STATE	PLAN (ANNUAL PLAN AND NINTH	/TENTH PLAN)		
SP008	Externally aided Water Supp Project (E.A.P)	ply 35	2.20 260.4	46 91.74
	0 626.00			
	R -273.80			
	s for anticipated saving was s s for final saving have not be			of EAP-ACA adjustment.
2215	Water Supply and Sanitation	1		
01	Water Supply	-		
	Rural water Supply Programm	es		
	PLAN (ANNUAL PLAN AND NINTH			
	Rural Drinking Water Progr O 3,513.00 R -3,513.00		0.00 0.0	0.00

Reasons for withdrawal of entire fund have not been intimated (July, 2003).

Hea		Total grant or Appropriation 🛩		Actual expenditure akhs of rupees)	Excess Saving
2215	Water Supply and Sanıtatı	on			
01	Water Supply				
789	Special component plan for	r SC/ST			
STATE	E PLAN (ANNUAL PLAN AND NINT	TH/TENTH PLAN)			
SP017	Rural Drinking Water Progr	amme	0.00	0.00	0.00
	0 1,350.00				
	R -1,350.00				
amount	ion of fund by way of Reapprop in the corresponding Capital	head of account.			utilising the
Hea	đ	Total grant o Appropriatio	n	expenditure h lakhs of rupees	Excess + Saving - ;)
2215	Water Supply and Sanıtatı	on			
01	Water Supply				
102	Rural water Supply Program	mmes			
CENT	RALLY SPONSORED (NEW, SCHEME	S)			
CS001	Accelerated Rural-Water Su Programme	7,81 y 7	0.44	7,614.05	- 196.39

0 7,000.00

R 810.44.

No tangible reason for enhancement of fund by way of re-appropriation has been intimated. Reasons for final saving have not been intimated (July, 2003).

Hee	d	Total grant or Appropriation	ext	Actual penditure s of rupees)	I	Excess + Saving -
2215	Water Supply and Sanitat	cion				
01	Water Supply					
001 Non P	Direction and Administra Plan	tion				
001	Public Health Engineerin	g 7,350	0.01	7,686.60	+	336.59
	0 7,415.13					
	R -65.12					

No tangible reason for reduction of fund by way of reappropriation has been intimated. Reasons for eventual excess have not been intimated (July, 2003).

2215 01	Water Supply and Water Supply	Sanitation				
UT.	• • •					
102	Rural water Supp]	ly Programmes				
Non	Plan					
002	Ranigunj Coalfie Supply Scheme-Pha		563.03	580.98		17.95
	0	288.03				
	R	275.00				
003	Raniganj Coalfie Supply Scheme Pha		391.92	406.48		14.56
	0	291.92 -				
	R	100.00				
CENI	RALLY SPONSORED (NEW SCHEMES)				
CS004	Arsenic Submissi	.on	1,341.58	1,370.78	+	29.20
	0	900.00				
	R	441.58				
	ns for anticipated e intimated (July, 200	excess as well as for	final excess in	all the above	Case	s have not

Data 1	Actual		_
Total grant or	expenditure	Excess Saving	
Appropriation (In lakhs of rupees)	oeving	-

Head

Suspense : The expenditure in the grant (Revenue) includes Rs 15,65.62 lakhs in this year under the minor head 'Suspense'. This head accommodates interim transactions for Purchase and Supply of materials for Water Supply and Sanitation. The nature of accounting procedure of transaction under the head 'Suspense' have been explained in note (v) under Revenue Section of Grant no. 66.

The progressive transactions of each sub-head under 'Suspense' are given under:-

-	r Head and iled Units 	Opening Balance Debit+ Credit-	Debit (R u p e e s	Credit in Lakh)	Net Actuals	Closing Balance Debit+ Credit-
2215	 Water Supply and Sanitation Prevention of 	n (Excluding Air and Water	Pollution) -			
01 -	Water Supply – Non-Plan		•			
7 99-	Suspense -					
65- ₁	Suspense	+1,71 69	+89 55	Nil	+89 55	+261 24
75- `	Purchase	+7,91 43	+25 54	Nıl	+25 54	+8,16 97
89-	Stock	-2065 26	-19,48 14	Nıl	-19,48 14	-40,13 40
90- `	¹ Misc Works Advance Workshop	+9.61 54	+2,67 43	Nıl	+2,67 43	+12,28 97
Total		-1,40 60	-15,65 62	Nıl	-15,65 62	-17 06 22

Notes and Comments -

Capital (Voted) (i) In view of overall saving of Rs. 617.38 lakbs in the grant, supplementary provision of Rs 370.00 lakbs obtained in March, 2003 proved fully unnecessary.

(ii) Though the saving was worked out to Rs. 617.38 lakh in the grant, surrender of Rs. 65,00.00 lakh proved injudicious.

(111) Saving occurred mainly under :

Hea	٥	Total grant or Appropriation	(In	Actual expenditure lakhs of rupees)	Excess + Saving -
4215	Capital Outlay on Water Su and Sanitation	pply			
01	Water Supply				
102	Rural Water Supply				
STAT	'E PLAN (ANNUAL PLAN AND NIN	TH/TENTH PLAN)			
789	Infrastructural facilities Rural Water Supply Program under RIDF 0 3,500.00 R -3,500.00 Special Component Plan for Scheduled Castes E PLAN (ANNUAL PLAN AND NIN	mes	0.00	0.00	0.00
SP001	Infrastructural facilities Rural Water Supply Program under RIDF		0.00	0.00	0.00
	0 1,000.00				
	R -1,000.00				

The reasons for withdrawal of entire fund in the above two cases, were stated to be due to non-realising of fund by RIDF.

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

Head	Total grant or Appropriation	xhengi rai e	cess + ving -
	(In l	akhs of rupees)	

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

789 Special Component Plan for Scheduled Castes

Head		Total grant or		Actual expenditure	Excess + Saving -
		Appropriation	(In	lakhs of rupees) '1 ·
STATE	PLAN (ANNUAL PLAN AND NI	NTH/TENTH PLAN)			
SP002	Rural Drinking Water Pro PMGY(PH)		.93.85	735.33	458.52
	s 370.	.00			
	R 823	.85			

Augmentation of fund by obtaining supplementary provision in March, 2003 was stated to be required for the implementation of Rural Drinking Water Programme under SCP. Reasons for anticipated excess and final saving have not been intimated (July, 2003).

4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply

CENTRALLY SPONSORED (NEW SCHEMES)

CS001 ESTABLISHMENT OF WATER TESTING	0.00	1,732.15	1,732.15
LABORATORIES IN THE PHE DTE.			

Reasons for incurring expenditure without budget provision has not been intimated (July, 2003).

	Grant	No.36 HOUSING		
Section and Ma	jor Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -				
Major Head				⁸⁴ = mar (8) <u>81</u>
2216 Housing	Rs			
Voted	49,68,09,000	51,48,39,000	42,78,03,979	- 8,70,35,021
Original	1,80,30,000			
Supplementary : Amount surrende (31st March, 2003 Charged :	red during the year			1,54,64,265
Original	1,13,000	1,13,000		- 1,13,000
Supplementary :				
Amount surrender (31st March, 20)	red during the year 03 ⁾			
CAPITAL -				
Major Head				
4216 Capital Ou	itlay on Housing			
Vot ed	Rs			
Original Supplementary :	29,86,93,000	29,86,93,000	21,54,75,840	-8,32,17,160
Amount surrendere (31st March2003				4,28,21,362
Charged : Original				
Supplementary :				
Amount surrendere (31st Marc	d during the year <u>ch</u> 2003)			
Notes and Comme	nts -			
Revenue(Voted)			
(i) In view of ove	rall saving of Pe	9 70 35 labbe in +1	a grant gunnlement	any provision of

- (i) In view of overall saving of Rs. 8,70.35 lakhs in the grant, supplementary provision of Rs. 1,80.30 lakhs obtained in March,2003 proved to be useless.
- (ii) Out of total saving of 8,70.35 lakhs in the grant, an amount of Rs. 1,54.64 lakhs was surrendered by the department during the year.

(iii) Saving occurred mainly under:-

Read		Total grant or appropriation		λct expen			Excess Saving	• •
•			(In	lakhs	of	rupees)	
2216	Housing							
02	Urban Housing							
110	Administration of Bidhanna	qar						
Non	Plan							
001	Administration of Bidhannaga	350.22		307	.51		-42.71	
0	438.40							
R	-88.18							

Anticipated saving has stated to be due to the fact that 100% L. O. C. was not obtained by the implementing authority. Reasons for final saving have not been intimated (July, 2003).

2216	Housing			
01	Government Residential Buildings			
700	Other Housing			
Non-I	Plan			
	aintanance of Government Sousing Estates	69.28	63.76	-5.52
0	112.30			
R	-43.02			

Anticipated saving was stated to be due to paucity of fund and reasons for final saving have not been intimated (July, 2003).

2216	Housing			
80	General ·			
001	Direction and Administration			
Non-P	lan			
001 H	ousing Directorate	1,933.20	1,691.14	-242.06
0	1,933.20			

Reasons for the saving have not been intimated (July'2003).

He	ad	Total grant or appropriation (In	Actual expenditure lakhs of rupee	Excess (+) Saving (-) S)
2216	Housing			
01	Government Residential Buildings			
700	Other Housing			
Non P	lan			
00	9Suspense	81.70	-5.46	-87.16
о	81.70			
Reason	ns for saving have not been in	timated (July, 2003).		
2216	Housing			
01	Government Residential Buildings			
700	Other Housing			
Non P	lan			
002 Go	overnment Housing Scheme	244.20	105.09	-139.11
0	244.20			
	state Management Estate	1,911.70	1,289.66	-622.04

Reasons for saving in the above cases have not been intimated (July, 2003).

1,911.70

Directorate

0

Grant No. 36 HOUSING

(iv) Saving mentioned above was partly off-set by excess as under:-

Head	Total grant or appropriation	Actual expenditure (In lakhs of rupee	Excess (+) Saving (-) S)		
2216 Housing					
80 General					
800 Other Expenditure					
Non Plan					
001Grants to WBHB for Payment Interest Liabilities to WBI Subsidy	100.30	624.73	+444.43		
180.30					
Creation of fund by supplementary service interest liability of WBF (July, 2003).					
Revenue (Charged)					
(i) The entire provision of Rs. 1 department during the year.	.13 lakhs remained a	unutilised and unsu	rrendered by the		
Capital(Voted)					
(i) Out of overall saving of 8,32.43 lakhs in the grant, an amount of Rs. 4,28.21 lakhs was surrendered by the department during the year.					
(ii) Saving occurred mainly und	er:-				
(ii) Saving occurred mainly und	Total grant or	Actual expenditure	Excess (+) Saving (-)		
(ii) Saving occurred mainly und Head			Saving (-)		
Head 4216 Capital Outlay on Housing	Total grant or appropriation	expenditure	Saving (-)		
Head	Total grant or appropriation	expenditure	Saving (-)		
Head 4216 Capital Outlay on Housing	Total grant or appropriation	expenditure	Saving (-)		
Head 4216 Capital Outlay on Housing 02 Urban Housing 101 Salt Lake Scheme Plan STATE PLAN (ANNUAL PLA	Total grant or appropriation	expenditure (In lakhs of rupee	Saving (-)		
Head 4216 Capital Outlay on Housing 02 Urban Housing 101 Salt Lake Scheme	Total grant or appropriation N AND NINTH/TENTH t 10.47	expenditure (In lakhs of rupee	Saving (-)		
Head 4216 Capital Outlay on Housing 02 Urban Housing 101 Salt Lake Scheme Plan STATE PLAN (ANNUAL PLA SP001 (a) Extension of Building a Salt Lake School (i) Block	Total grant or appropriation N AND NINTH/TENTH t 10.47	expenditure (In lakhs of rupee PLAN)	Saving (-) s)		
Head 4216 Capital Outlay on Housing 02 Urban Housing 101 Salt Lake Scheme Plan STATE PLAN (ANNUAL PLA SP001 (a) Extension of Building a Salt Lake School (i) Block (ii) Block - EC	Total grant or appropriation N AND NINTH/TENTH t 10.47	expenditure (In lakhs of rupee PLAN)	Saving (-) s)		
Head 4216 Capital Outlay on Housing 02 Urban Housing 101 Salt Lake Scheme Plan STATE PLAN (ANNUAL PLA SP001 (a) Extension of Building a Salt Lake School (i) Block (ii) Block - EC 0 70.00	Total grant or appropriation N AND NINTH/TENTH t 10.47 - CA 11.64 cal	expenditure (In lakhs of rupee PLAN)	Saving (-) s)		
Head 4216 Capital Outlay on Housing 02 Urban Housing 101 Salt Lake Scheme Plan STATE PLAN (ANNUAL PLA SP001 (a) Extension of Building a Salt Lake School (i) Block (ii) Block - EC 0 70.00 R -59.53 SP007 (g) Development of office complex/construction of loc centre/shopping complex in	Total grant or appropriation N AND NINTH/TENTH t 10.47 - CA 11.64 cal	expenditure (In lakhs of rupee PLAN) 7.42	Saving (-) s)		

He	ead.	Total grant or appropriation	Actual expenditure (In lakhs of rupees	Excess (+) Saving (-))
	(h) Widening of Roads/construction and Renovation of Sewerage Treatment Plant in Salt Lak Area	65.30 Se	65.30	0.00
0	134.00			
R	-68.70			
4216 01	Capital Outlay on Housing Government Residential Buildings			
700	Other Housing			
Non P	lan			
001 St	lspense	126.60	-38.62	-165.22
0	126.60			
02	Urban Housing			
105 Plan	Rental Housing Scheme STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
We	ental Housing Scheme for orking Women-One room partment	500.00	117.77	-382.23
ο	500.00			
Reaso	ns for the saving have not bee	n intimated.(July'	2003).	

Reasons for the saving have not been intimated. (July'2003).

н	ad	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
••			(In lakhs of ruped)
4216	Capital Outlay on Housing			
02	Urban Housing			
103	Housing Scheme for Economi Weaker Sections of the Community	cally		
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
Е	OUSING SCHEMES FOR CONOMICALLY WEAKER SECTIONS F THE COMMUNITY	99.93	0.00	-99.93
Ο	99.93			
Reaso	ns for non-utilisation of fund	have not been inti	mated (July, 2003).
4216	Capital Outlay on Housing			
02	Urban Housing			
101	Salt Lake Scheme			
Non-P]	an			
001 s	alt Lake Reclamation Scheme	928.35	931.20	+2.84
0	1,125.40			
R	-197.05			

Reasons for reduction of fund through re-appropriation/surrender as well as final excess have not been intimated (July, 2003).

Grant No. 36 HOUSING

(iii) Saving mentioned above was partly offset by excess mainly under to				
⁷ Head		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
			(In lakhs of rupee	
4216	Capital Outlay on Housing			
02	Urban Housing			
105 Pl a n SP001	Rental Housing Scheme STATE PLAN (ANNUAL PLAN Construction of Houses un Rental Housing schemes for	der 300.00 r	PLAN) 457.00	+157.00
	State Government Employee	6		
190	O 300.00 Investments in Public Sec and Other Undertakings	tor		
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
	Setting up of a company (H for a new town at Rajarhat	IDCO) 200.00	300.00	100.00
	0 200.00			
Reasons for excess has not been intimated. (July 2003).				

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Reasons for excess has not been intimated. (July'2003).

Grant No. 37 URBAN DEVELOPMENT (ALL VOTED)				
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving- Rs	
REVENUE -				
Major Head				
2217 Urban Develöpment Voted	Rs			
Original 12,88,96,30,	000 12,88,96,30,000	5 50 94 07 097	7 30 13 33 613	
Supplementary : Amount surrendered during th (31st March, 2003) Charged :	12,00,90,30,000		7,38,12,22,913 1,19,90,16,151	
Original				
Supplementary : Amount surrendered during the (31st March, 2003)	year			
CAPITAL -				
Major Head				
4217 Capital Outlay on Ur				
	lopment Rs			
Voted				
Original 41,37,00, Supplementary 20,50,85, Amount surrendered during the (31st March, 2003)	000	15,11,66,758 .	- 46,76,18,242 13,09,70,000	
Charged				
Original				
Supplementary : Amount surrendered during the j (31st March, 2003 ⁾	Year			
Notes and Comments - Revenue(Voted)				

(i) Out of overall saving of Rs 7,38,12.23 lakhs in the grant, an amount of Rs. 119,90.16 lakhs was surrendered by the department during the year.

Grant No. 37 URBAN DEVELOPMENT

(ii) Saving occurred mainly under:-

	Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
		(1	n lakhs of rupees)	£#?
2217	Urban Development			
05	Other Urban Developemnt Schem	es		
191	Assistance to Local Bodies,Corporations, Urban development Authorities, Town Improvement Boards, etc	1		
Non-	Plan			
013	Township and administrative colonies	21.63	10.27	- 11.36
0	53.25			
R	-31.62			
	icipated saving by surrender was stand ntenance and for final saving have a			SFAL TOT
2217	Urban Development			
80	General			
191	Assistance to Local Bodies,Corporations, Urban Development Authoritics,Town Improvement Boards etc.			
Non-P	lan			
001	Grants to the Corporations, Municipalities,CMDA and other Local bodies for maintenance of Civic assets created in the CMDA	650.00	650.00	0.00
0	2,606:22			
R	-1,956.22			
002	Assistance to CMDA for operation & maintenance of Health Units created under Calcutta Slum Improvement Project (Health)(CSIP) Phase-1	23.00	23.00	0.00
0	92.82			
R	-69.82			
۸n	ticipated saving in the above cases	was stated to be	due to non-releas	e of fund.

	Kead	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Schem	es		
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc			
Plan	STATE PLAN (ANNUAL PLAN ANI	D NINTH / TENTH P.	LAN)	
SP037	Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme	115.00	58.00	- 57.00
0	450.00			
	-335.00 intimated (July,2003) Urban Development			•
04	Slum Area Improvement			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc			
Plan	STATE PLAN (ANNUAL PLAN ANI	DNINTH / TENTH P	LAN)	
SP002	Assistance to C.M.D.A. for Sum improvement other than O. D.A.	83.00	83.00	0.00
0	165.00			
R	-82.00			
SP010	Assistance to CMDA for ongoing schemes of erstwhile BMS Progrmme in CMDA area	629.30	629.30	0.00
0	1,090.00			
R	-460.70			

not

Anticipated saving was stated to be due to non-release of fund.

	Head	Total grant or appropriation (In	Actual expenditure h lakhs of rupees)	Excess (+) Saving (-)	
2217	Urban Development				
80	General				
001	Direction and Administration				
Non-Pl	lan				
003	Planning, execution and Supervision of Municipal Development	100.97	99.0 9	-1.88	
0	140.75				
R	-39.78				
Anticipated saving was stated to be due to some vacant posts. Reasons for final saving have not been intimated. (July, 2003).					
2217	Urban Development				
05	Other Urban Development Schem	es			
191	Assistance to Local Bodies,Corporations, Urban Development Authorities, Towr Improvement Boards, etc	1			
Non-Pl	lan				
009	Grants to Local Bodies in connection with their election	75.23	74.84	- 0.38	
0	300.00				
R	-224.77				
Reasons for anticipated saving by the way of surrender as well as final saving have not been intimated (July, 2003)					
2217	Urban Development				
80	General				
001	Direction and Administration				
Plan	STATE PLAN (ANNUAL PLAN AND	D NINTH / TENTH	PLAN)		
SP001	Establishment of an outside of Local Government and Urban Studies	29.84	19.42	-10.42	
0	80.00				
R	50.16				

Reasons for anticipated saving were stated to be due to non-allotment of fund. Reasons for final saving have not been intimated. (July, 2003).

Grant No. 37, URBAN DEVELOPMENT (ALL VOTED)

	Bead	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)	
2217	Urban Development				
80	General				
800	Other Expenditure				
Non-P	lan				
001	Grant to CMC / HMC for Adjustment of Energy Bills of CESC	4,500.00	0.00	-4,500.00	
0	4,500.00				
Rea	sons for non-utilisation of entire	fund have not been	/ intimated (July,()3)	
2217	Urban Development				
01	State Capital Development				
101	Greater Calcutta Development Scheme				
Non-P	lan				
008	Grants to Calcutta Municipal Corporation to supplement its water supply, sewerage and drainage account	51 31	0.00	- 51 31	
0	51.31				
Reasons for non-utilisation of entire fund have not been intimated (July,03).					
2217	Urban Development				
80	General				
800	Other Expenditure				
Non-P	lan				
002	Grants to HIT for adjustment of Energy Bills of CESC	E 500.00	0.00	- 500.00	
0	500.00				

Reasons for non-utilisation of entire provision have not been intimated (July,03)

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Schem	es		
191	Assistance to Local Bodies,Corporations, Urban Development Authorities, Town Improvement Boards, etc			
Non-P	lan			
017	Ad hoc Bonus to the employees of Local Bodies etc.	71 83	0.00	- 71.83
0	71.83			
Rea 2217	sons for non-utilisation of entire p Urban Development	provision have not	been intimated (J	uly 2003).
05	Other Urban Development Scheme	88		
191	Assistance to Local Bodies,Corporations, Urban Development Authorities, Town Improvement Boards, etc			
Plan	STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH P	LAN)	
SP038	KFW aided Liquid & Solid Waste Disposal in Urban areas of West Bengal (Germany)	3,900.00	0.00	-3,900.00
0	3,900.00			
SP039	Italian Govt. aided Liquid & Solid Waste Management in - selected 14 ULBs in West Bengal (Italv)	3,400.00	0.00	-3,400.00
0	3,400.00			

Reasons for non-utilisation of the entire provision in the above cases have not been intimated (July, 03)

	Head	Total grant or appropriation (I	Actual expenditure n lakhs of rupees)	Excess (+) Saving (-)		
2217	Urban Development					
80	General					
001	Direction and Administration					
Non-Pl	lan					
004	Grants to Central Valuation Board, West Bengal	95.15	45.90	- 49.25		
0	95.15					
	sons for saving have not been intime Urban Development	ated. (July 03).				
80	General					
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN AN	D NINTH / TENTH				
SP006	Other grants to RLB/ULBs for HUDCO assisted schemes	2,044.00	1,105.49	- 938.51		
0	2,044.00					
Reasons for saving have not been intimated. (July, 03)						
2217						
05	Other Urban Development Schem	les				
191	Assistance to Local Bodies,Corporations, Urban Development Authorities, Town Improvement Boards, etc					
Plan	STATE PLAN (ANNUAL PLAN AN					
SP019	Development of Municipal Corporations outside Calcutta Metropolitan Area	100.00	26.08	- 73.92		
0	100.00					
Res	sons for saving have not been intim	ated. (July,03).				

Actual Total grant or Excess (+) appropriation (In lakhs of rupees) expenditure Saving (-) Head 2217 Urban Development 80 General 789 Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan SP003 Grants to Urban Local Bodies as 2.403.13 895.55 -1.507.58 Recommended by the Eleventh Finance Commission o 2,403.13 Reasons for saving have not been intimated. (July 2003). 2217 Urban Development 80 General Other Expenditure 800 STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan SP009 Grants to Urban Local Bodies as 2,258.00 1,015.13 -1,242.87Recommended by the Eleventh Finance Commission (EFC) 0 2,258.00 SP010 Grants to Urban Local Bodies as 13,985.00 66.64 -13,918.36per recommendation of Second State Finance Commission Ο 13,985.00 Reasons for saving in both the cases have not been intimated (July, 03) 2217 Urban Development Other Urban Development Schemes 05 Assistance to Local 191 Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc Plan STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Swarn Jayanti Sahari Rojgar SP034 135.00 94.52 _40.48 Jojana 0 135.00 SP035 Calcutta Environmental 33,000.00 217.43 32,782.57 Improvement Project 33,000.00 0 1 Reasons for saving in both the cases have not been intimated. (July 03).

ActualTotal grant orexpenditureExcess (+)appropriationsaving (-)(In lakhs of rupees)

Head

- 2217 Urban Development
- 05 Other Urban Development Schemes
- 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc
- Plan STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN)
- SP043 Grants for ongoing Schemes of 480.00 322.64 -157.36 erstwhile BMS Programme
 - 0 480.00
- 789 Special component plan for SC/ST
- Plan STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN)
- SP005
 National Slum Development
 2,501.01
 2,415.08
 85.93

 Programme (NSDP)
 0
 2,501.01
 2,415.08
 85.93
- SP007
 Swarn Jayantı Shaharı Rojgar
 135.00
 79.80
 - 55.20

 Yojana
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 135.00
- SP009 Grants for ongoing Schemes of 1,280.00 838.88 -441.12 erstwhile BMS Programme
 - 0 1,280.00

80 General 001 Direction and Administration

- Non-Plan

 002
 Directorate of Municipal
 1,048.14
 682.10
 -366.04

 Engineering
 0
 1,048.14
 682.10
 -366.04
 - Reasons for saving in the above cases have not been intimated (July 03).

He	ad *	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2217	7 Urban Development			
04	Slum Area Improvement			
191	Assistance to Local Bodies,Corporations, Urban Development Authorities, Tow Improvement Boards etc.	m		
Plan	STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH PLAN)	
SP009	Assistance to CMDA for Repai of Roads in Salt Lake City	r 0.00	0.00	0.00
	0 100.00			
	R -100.00			
SP011	Kolkata Slum Improvement	0.00	0.00 (0.00
	0 78.00			
	R -78.00			

Reasons for withdrawal of entire provision were stated to be due to non-release of fund.

Grant No. 37 URBAN DEVELOPMENT (ALL VOTED)

Actual Total grant or Excess (+) expenditure appropriation (In lakhs of rupees) Head Saving (-) 2217 Urban Development 80 General 800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) SP007 Other grants to RLB/ULBs for 339.00 339.00 0.00 HUDCO assisted schemes relating to UD(T&CP) Department ο 1,658.00 R -1,319.00Reasons of surrender were stated to be due to non-allotment of fund. 2217 Urban Development State Capital Development 01 Greater Calcutta Development 101 Scheme Non-Plan Grants to C.I.T.for Dearness 0.00 0.00 0.00 006 concession to its employees 0 839.40 R -839.40 STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan Grants to K.I.T. for 0.00 0.00 0.00 SP004 improvement of different roads in Kolkata 0 180.00 R -180.00 Slum Area Improvement 04 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. Plan STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Kolkata Urban services for the 0.00 0.00 0.00 SP012 Poor (EAP) Θ 5,000.00 R -5,000.00 Other Urban Development Schemes 05 Assistance to Local Bodies, Corporations, 191 Urban Development Authorities, Town Improvement Boards, etc Reasons for withdrawal of entire fund by surrender in the above cases have not been intimated (July 2003)

	iead .		Total grant or appropriation	Actus expendi (In lakhs of :	ture Excess (+)
Nor	I-Plan				
010		the H.I.T. for dearness concession ployees	404.65	455.65	+ 51.00
	0	641.35			
	R	-236.70			
015	Asansol-Dur authority	gapur Development	100.00	136.85	+ 36.85
	0	-105.23			
	R	205.23			
Re	asons for anticipate	d saving as well as final excess in	n the above cases hav	e not been intimated	(July 2003).
020	employees of Corporation	ncession to the f Municipal s & other U.L. MD & Non-CMD Areas	5,179.00	5,050.86	- 128.14
	0	5,179.00			
i	Reasons for anticipa	ated saving as well as final excess	s have not been intim	ated (July 2003).	
	-				
Plan		(ANNUAL PLAN AND NIN		-	
SP030		n/Renovation/Widenir d Drains in HIT 50.00 - -50.00	0.00 g	0.00	0.00
80	General				
800	Other Expen	diture			
	Reasons for withd	rawal of entire fund by surrender	have not been intima	ted (July 2003).	
Plan	STATE PLAN	(ANNUAL PLAN AND NIN	ITH / TENTH PI	LAN)	
SP008	-		314.00	318.20	+4.20
	0	1,000.00			
	R				
	Anticipated entire	-686.00 as well as final excess have not	haan intimated (Teller)	2002	
	Annucipated Savini	C as well as linal excess nave nor	veen mumated (JUIV)	40031.	

Anticipated saving as well as final excess have not been intimated (July 2003).

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Grant No. 37 URBAN DEVELOPMENT (ALL VOTED)

	(111) Saving mentioned above was pa	rtly Counter-balanced b	y excess as u	under:-
	2.232744/ 37 ~ Head	Total grant or ea	Actual menditure s of rupees)	Excess (+) Saving (-)
2217	Urban Development			
03	Integrated Development of Sma and Medium Towns	11		
191	Assistance to Local Bocies,Corporations, Urban De elopement Authorities, Town Improvement Boards etc.	v-		
Plan	CENTRALLY SPONSORED (NEW SC	CHEME)		
CS001	Integrated Development of Small and Medium Towns (Central Shares)	300.00	399.32	+99.32
0	300.00			
Plan	STATE PLAN (ANNUAL PLAN ANI	NINTH / TENTH PLAN)		
SP001	Integrated Development of Small and Medium Towns (State's Shares)	200.00	937.66	+737.66
0	200.00			
Rea	sons for excess in both the cases ha	ave not been intimated ((July 03).	
2217	Urban Development			
05	Other Urban Development Schem	es		
191 Plan	Assistance to Local Bodies,Corporations, Urban Development Authorities, Town Improvement Boards, etc STATE PLAN (ANNUAL PLAN ANN			
	Development Municipal areas	75.00	337.61	+262.61
0	75.00			
SP041	Municipal Development (World Bank)	175.00	605.86	+430.86
0	175.00			

Reasons for excess in the above cases have not been intimated (July, 2003)

	Head	Total grant or appropriation (In	ڑ _ Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2217	Urban Development			
05	Other Urban Development Scheme	28		
789	Special component plan for SC/ST			
Plan	STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH PL	AN)	
SP002	PROGRAMME FOR LIBERATION OF SCAVENGERS BY CONVERSION OF PRIVIES INTO SANITARY LATRRINES IN MUNICIPAL TOWN (STATE'S SHARE)	223.59	734.35	+510.76
0	223.59			
80	General			
001	Direction and Administration			
Non-Pl	an			
001	Municipal Administration	214.72	293.84	+79.12
0	214.72			
Reas	ons for excess in the above cases h	ave not been intima	ted (July, 2003)	
2217	Urban Development			
05	Other Urban Development Scheme	s		
191 Plan		NINTH / TENTH PL	AN)	
SP045	; INDO FRENCH PROJECT FOR MANAGMENT OF WATER SUPPLY DISTRIBUTION IN KMC AREA	0.00	226.60	+226.60

Reasons for incurring expenditure without Budget provision have not been intimated (July, 2003)

	Head	Total grant or appropriation (1	ext	octual conditure of rupees)	Excess (Saving (• •
2217	Urban Development					
05	Other Urban Development Schem	es				
191 Non-	Assistance to Local Bodies,Corporations, Urban Development Authorities, Town Improvement Boards, etc Plan	1				
019	Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees.	31,000.00) 31,	118.89	+118.8	9
0	31,000.00					

Capital (Voted)

 (i) In view of overall saving of Rs. 46,76.18 lakhs in the grant, supplementary provision of Rs. 20,50.85 lakhs obtained in March 2003 proved to be useless.

(ii) Out of overall saving of Rs.46,76.18 lakhs in the grant, an amount of Rs. 13.09.70 lakhs was surrendered by the department during the year.

(iii) Saving occurred mainly under: -Actual Total grant or Excess (+) expenditure appropriation (In lakhs of rupees) Saving (-) Head Loans for Urban Development 6217 01 State Capital Development "Loans to Local Bodies, 191 Corporations etc." STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan . SP001 Loans to CMDA under Calcutta 50.30 0.00 50.30 Metropolitan District Development Scheme [°]0 . -100.00 ** R -49.70 SP003 Loans to CMDA for Calcutta 916.00 916.00 0.00 Metropolitan District Development Scheme II 0 1,820.00 R -904.00 Reasons for anticipated saving in both the cases were stated to be due to non-releasing of fund

	Head	Total grant or appropriation (In	Actual expenditure lakes of rupe	Excess (+) Saving (-)
421	7 Capital Outlay on Urban Development			
60	Other Urban Development Schem	es		
051	Construction			
Plan	STATE PLAN (ANNUAL PLAN AND	NINTH / TENTH PLAN)	
SP001	Kalyanı Township	35.00	35.00	0.00
	0 175.00			
	R -140.00			
Re	asons for anticipated saving were	stated to be due to	non-releasing	of fund.
4217	Capital Outlay on Urban Development			
60	Other Urban Development Sch	hemes		
051	Construction			
Plan	STATE PLAN (ANNUAL PLAN A	ND NINTH / TENTH PI	LAN)	
SP006	Incentive for strengthening Urban Infrastructure	2,000.00	0.00	- 2,000.00
	s 2,000.00			
SP007	Incentive for strengthening Urban Infrastructure	50.85	0.00	- 50.85
:	S 50.85			

Creation of fund by supplementary grant was stated to be required for accommodate the new intensive scheme of Government of India fund for which is likely to come as additional Central Assistance reasons for non-utilisation of entire fund in both the cases have not been intimated (July, 2003)

Grant No. 37 URBAN DEVELOPMENT (ALL VOTED)

	Head	Total grant or appropriation	•	Actual expenditure as of rupees)	Excess (+) Saving (-)
6217	,Loans for Urban Development				
03	Integrated Development of Sma and Medium Towns	11			
191	"Loans to Local Bodies, Corporations etc."				
Plan	CENTRALLY SPONSORED (NEW SC	CHEME)			
CS001	Loans for Integrated Development of Small and Medium Towns	200.	00	0.00	- 200.00
0	200.00				
60	Other Urban Development Schem	es			
191	"Loans to Local Bodies, Corporations etc."				
Plan	STATE PLAN (ANNUAL PLAN ANI	ONINTH / TENT	'H PLAN)		
SP014	Loans to Sriniketan Santiniketan Dev. Authority	100.	00	0.00	- 100.00
0	100.00				
6217	sons for non-utilisation of entire p Loans for Urban Development	provision have	not dee n	intimated (3	nily, 2003).
60	Other Urban Development Schem	05			
191	"Loans to Local Bodies, Corporations etc."				
Plan	γ STATE PLAN (ANNUAL PLAN AND	ONINTH 'TENT	TH PLAN)	1	
	Loans to Haldıa Development Authority for integrated development of Industrial Urban Complex and Township at Haldıa	900.		275.37	- 624.63
0	900.00				
SP002	Loans to Asansol-Durgapur Development Authority for development of Asansol-Durgapur area	280.	00	90.00	-190.00
0	280.00				
	Loans to Siliguri-Jalpaiguri Development Authority for development of Siliguri- Jalpaiguri area	300.	00	100.00	-200.00
0	300.00				
Rea	sons for saving in the above cases 1	have not been i	ntimated	(July, 2003)	•

Grant No. 37 URBAN DEVELOPMENT (ALL VOTED)

1	lead	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
6217	Loans for Urban Development			
01	State Capital Development			
191	"Loans to Local Bodies, Corporations etc."			
Plan	STATE PLAN (ANNUAL PLAN ANI	D NINTH / TENTH P	LAN)	
	Loans to C.I.T. for Area Development Project	0.00	0.00	0.00
0	70.00			
R	-70.00			
	Loans to CMDA for Water Supply in Salt Lake Area	0.00-	0.00	0.00
0	50.00			
R	-50.00	•		
	ns for surrender of entire provisions in the second sing of fund.	on in the above cas	es were stated to	be due to non-
6217	Loans for Urban Development			
60	Other Urban Development Schem	es		
191	"Loans to Local Bodies, Corporations etc."			
Plan	STATE PLAN (ANNUAL PLAN ANI	O NINTH / TENTH P	LAN)	
SP005	, Loans to Howrah Improvement Trust	0.00	0.00	0.00
ο	70.00			
R	-70.00			

Reasons for surrender of entire provision were stated to be due to non-releasing of fund

		Grant No. 38 INFORMAT	ION AND PUBLICITY (ALL VOTED)
Section a	nd Major Head	Total grant or appropriation Rs.		Excess + saving - Rs.
REVENUE	-			
Major Hea	đ			
2220	Information and 1	Publicity		
Voted		Rs		
Original	40,59,82,	40,59,82,000	32,78,58,467	_ 7,81,23,533
Supplemen	tary :	40,00,02,00	527707507207	_ //02/23/333
Amount sur (31st Marc	rrendered during the ch2003	e year		Nil
Charged	8			
Original				
Suppl eme nt	-			
Amount sui (31st Marc	rrendered during the ^{ch,} 2003	, year		
CAPITAL	-			
Major Hea	đ			
4220	Capital Outlay of Publicity	n Information and		
6220		ation and Publicity		
Voted		Rs		
Original	1,01,30,	000 1,01,30,000	57,22,740	44,07,260
Supplemen	tary:		•	
Amount su: (31st Marc	rrendered during th _{ch} 2003)	e year		Nil
Charged				
Original	1			
Supplemen	ntary :			
Amount su (31st Mar	urrendered during th ^{ach,} 2003	he year		
Notes an	d Comments -			
Revenue (Voted)			
	ortion of the overal stment during the ye	ll saving of Rs. 7,81.24 Mar.	l lakhs in the grant wa	s surrenderd by

Grant No. 38 INFORMATION AND PUBLICITY

(ii) Head	Saving occurred mainly under	: Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2220	Information and Publicity			
01	Films			
001 Non-Pla	Direction and Administration	n		
001	Direction and Administration O 2,216.43	n 2,216.43	1,395.84	820.59
105	Production of films			
Non-Pla				
001	Production and Exhibition of Films	£ 45.00	3.26 -	41.74
	0 45.00			
800 Non-Pla	Other Expenditure n			
003	Setting up of an Art Film Theatre, Film Archive	105.24	73.09 -	32.15
	0 105.24			
STATE P SP008	LAN (ANNUAL PLAN AND NINTH/TE Purchase of Rare Rabindrana Tagore Manuscripts and Memorables through the High Commission of India in Londa UK. O 30.00	th 30.00	0.00 -	30.00
.	- 50.00			
60	Others			
110	Publications			
Non-Pla 001		131.50	37.32 -	94,18
001	Publications O 131.50	131.30	57.52 -	34,10
800	Other Expenditure			
Non-Pla	n			
002	Fair and Exhibitions	85.00	46.54 -	38.46
	O 85.00			
Reasons	for saving in the above cases h	as not been intim	ated (July' 2003)	

Grant No. 38 INFORMATION AND PUBLICITY

(iii)	Saving mentioned above	was part]	ly counter-balance			:
Head			Total grant or appropriation	Actu expend (In lakhs		Excess + Saving -
2220	Information and Pub	licity				
01	Films					
800	Other Expenditure					
STATE PI	LAN (ANNUAL PLAN AND	NINTH/TEN	TH PLAN)			
SP002	Modernisation of Studios/Laboratories	5	41.00		72.14 +	31.14
	0	41.00				
SP003	Film Festivals		15.00		50.00 +	35.00
	0	15.00				
Reasons	for excess in both the	above cas	es have not been	; intimated	(July, 200	3).
2220	Information and Pub	licity				
01	Films					
800	Other Expenditure					
STATE PI	LAN (ANNUAL PLAN AND	NINTH/TEN	TH PLAN)			
SP009	Setting up of Roopk	ala Kendr	a 66.00		96.50 +	30.50
	0	66.00				
60	Others					
101	Advertising and Vis Publicity	ual				
Non-Pla	n					
001	Advertising, Sales Publicity Expenses	and	950.00	1,1	140.81 +	190.81
	0	950.00				
Reasons	for excess in the above	e cases ha	we not been inti	imated (Jul	y, 2003).	

Grant No. 38 INFORMATION AND PUBLICITY

Head		Total grant or appropriation		Actu expend akhs	litu	rupees)	Excess Saving
2220	Information and Publicity						
01	Films						
800	Other Expenditure						
STATE PI	LAN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)					
SP005	Subsidy to West Bengal Film Development Corporation	0.0	00	2	21.3	30	21 - 30

Reasons for incurring expenditure without budget provision resulting excess have not been intimated (July, 2003).

Capital(Voted)

(i) No portion of the overall saving of Rs. 44.07 lakhs in the grant, was surrendered by the department during the year.

(11)	Saving occurred as und	ler :						
Head			Total grant or appropriation	-	diture	8	aving -	
				(In lakhs of rupees)				
4220	Capital Outlay on Inf and Publicity	Eormatio	n					
01	Films							
190	Investments in Public and Other Undertaking							
STATE PLAN (ANNUAL PLAN AND NINTH/TENTH								
SP003	Centenary Buildings		33.00	3	.55	-	29.45	
	0	33.00		-				

Reasons for saving have not been intimated (July, 2003).

Grant'No. 39 LABOUR AND EMPLOYMENT * (ALL VOTED)

Sectio		Total grant or appropriation Rs.	Actual Expenditure Es.	Excess+ Saving- Rs.
REV	ENUE			
Major	Head			
2230	Labour and Employment			
Voted	Rs			
Origi	Del 78,59,27,000	78,59,27,000	53,16,61,242	- 25,42,65,758
Amoun	mentary : t surrendered during the year March 2003)			5,60,78,727
Charg Origi:				
Amoun	mentary : t surrendered during the year March 2003 ⁾			
Revenu (i) Out	and Comments - le(Voted) of saving of Rs. 25,42.66 lakks rendered by the department durin	-	amount of Rs. 5,60.	79 lakhs only was
	wing occurred mainly under:-	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
2230'	Labour and Employment			
01	Labour			
001	Direction and Administration	1		
Non P				
001	Labour Commissioners	531.91	402.71	- 129.20
0	531.91			
002	Enforcement of Minimum Wages for Agricultural Labours	817.08	716.04	- 101.04
0	817.08			
101	Industrial Relations			
Non P				
002	Administration of the West Bengal Shops and Establishme Act 1963	238.54 ent	175.16	- 63.38
0	238.54			
102	Working Conditions and Safe	ty		

Grant No. 39 LABOUR AND EMPLOYMENT

	Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
Non	Plan			
001	Inspection of Factories	326.17	245.56	- 80.61
0	326.17			
02	Employment			
001	Direction and Administration			
Non	Plan			
001	Directorate of National Employment Services	175.78	130.97	- 44.81
0	175.78			
Plan		NINTH/TENTH	PLAN)	
002	Computerisation of Employment Exchanges	52.00	0.19	- 51.81
0	52.00			
101	Employment Services			
Non	Plan			
001	Employment Exchange	1,035.11	875.29	-159.82
0	1,035.11			
789	Special component plan for SC/ST			
Plan	STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH	PLAN)	
001	Self-EmploymentScheme for the Registered Unemployed in the West Bengal	315.95	0.00	- 315.95
0	315.95			
03	Training -			
003	Training of Craftsmen & Supervisors			
Non	Plan			
001	Vocational Training Centres	2,216.89	1,447.28	- 769.61
ο	2,216.89		/	
002	National Apprenticeship Training	323.53	208.39	- 115.14
ο	323.53			
	Reasons for saving in the above o	ases have not l	been intimated (July'	2003)

Grant No. 39 LABOUR AND EMPLOYMENT

Hea		Total grant			A ctu pend	al liture	Excess Saving	• •
A44		or appropriation	(In	lakhs	of	rupees)	BEATHA	(-)
2230 1	Labor and Employment							
02 1	Employment							
004	Research, Survey and Statisti	с						
Non Play	n							
004 Add	ditional Employment Programme	0.00				7.33	+7.33	
0	543.05							
R	-543.05							

Reasons for withdrawal of entire fund by surrender in March,2003 and final excess have not been intimated

Grant No. 40 SOCIAL SECURITY AND WELFARE (REHABILITATION)

Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rg.	Excess+ Saving- Rs
REVENUE -			
Major Head			
2235 Social Security and Wel	lfare		
Voted Rs			
Original : 21,73,16,000	21,73,16,000	15,05,09,929	-6,68,06,071
Supplementary :	21,73,10,000	13,03,09,949	-0,08,08,071
Amount surrendered during the year (31st March 2003)			5,84,03,209
Charged :			
Original : 6,00,00,000	6,00,00,000	4 ,71, 64 ,720	-1,28,35,280
Supplementary : Amount surrendered during the year (31st March 2003)			1,53,46,558
CAPITAL -			
Major Head			
4235 Capital Outlay on Social Welfare	Security and		
6235 Loans for Social Securit	y and Welfare		
Voted Rs			
Original : 13,13,24,000	13,13,24,000	32,94,197 -	12,80,29,803
Supplementary :	23,23,24,000		22/00/22/000
Amount surrendered during the year (31st March ₂₀₀₃)			11,45,76,732
Charged :			
Original :			
Supplementary : Amount surrendered during the year (31st March 2003)			
Notes and Comments -			
Revenue (Voted)			
(i) Out of overall saving of Rs. 6, laths only was surrendered by t			5,84.03

lakhs only was surrendered by the department during the year.

Grant No. 40 SOCIAL SECURITY AND WELFARE (REHABILITATION)

(ii) Saving occurred mainly under -

Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2235 Social Security and Welfare			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
Plan CENTRALLY SPONSORED (NEW S	SCHEME)		
CS001 Basic Infrastructural Facilities in the Displaced Persons Colonies in West Beng	196.33 al	0.00	- 196.33
O 200.00			
R -3.67			

Reasons for anticipated as well as for final saving have not been intimated (July; 2003)

2235 Social Security and Welfare 01 Rehabilitation 103 Displaced persons from former East Pakistan Non-Plan • 001 Refugee Relief and 269.45 282.86 +13.41 . Rehabilitation Directorate Establishment 0 351.99 R -82.54 202 Other Rehabilitation Schemes Non-Plan 020 Expenditure on Homes and 210.97 +126.00 84.97 Institutions including P. L. Homes 0 393.99 R -309.02 800 Other Expenditure Non-Plan 001 Miscellaneous expenditure 14.80 0.12 14.68 0 55.00 R -40.32 Reasons for anticipated saving in all the above cases were stated to be due to non-filling c

some vacant posts and adoption of economic measures. Reasons for final excess have not beer intimated (July, 2003).

Grant No. 40 SOCIAL SECURITY AND WELFARE (REHABILITATION)

	Head	Total grant or Actual appropriation expenditur (In lakes of rupe	Saving (_)
2235	Social Security and Welfare		
01	Rehabilitation		
202 Nor	Other Rehabilitation Schemes Plan		
019	Acquisition of Lands (Housing Schemes)	281.91 242.32	-39.59
0	350.00		
R	-68.09		
Rev (1) (<pre>mated (July'2003) enue (Charged) Dut of Saving of Rs. 1,28.35 lakhs i Dy the department during the year. (ii) Saving occurred mainly under - Head</pre>		• Excess (+) Saving (-)
2235	Social Security and Welfare		
2235	-		
01	Rehabilitation		
202 Non-	Other Rehabilitation Schemes		
019	Acquisition of Lands (Housing Schemes)	446.53 471.65	+25.11
0	600.00		
R	-153.47		

Withdrawal of fund through surrender/reappropriation was stated to be due to payment of decretal dues. Reasons for final excess have not been intimated (July, 2003).

Capital (Voted)

(i) Out of overall saving of Rs. 12,80.30 lakhs in the grant an amount of Rs. 11,45.77 lakhs only was surrendered by the department during the year

Grant No. 40 SOCIAL SECURITY AND WELFARE (REHABILITATION)

(ii) Saving occurred mainly under Actual Total grant or Excess (+) appropriation (In lakhs of rupees) Saving (-) Head Capital Outlay on Social 4235 Security and Welfare 01 Rehabilitation 201 Other Rehabilitation Schemes STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) Plan SP001 Outlay on Infrastructural 166.23 31.70 -134.53 Development in refugee colonies through other agencies 0 608.24 R -442.01 Reasons for anticipated as well as final saving have not been intimated (July' 2003) Capital Outlay on Social 4235 Security and Welfare 01 Rehabilitation Other Rehabilitation Schemes 201 STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) Plan Infrastructure facilities for 0.00 0.00 0.00 SP002 Rehabilitation Programmes under **`**• RIDF 0 700.00 R -700.00 Reasons for withdrawal of entire fund through surrender by the department have not been intimated (July' 2003).

Section and Major Head	Total grant or	Actual	Excess+
	appropriation	Expenditure	Saving-
	Rs.	Rs.	Rs.
			413.

REVENUE -

Major Head

2202	General Education		
2204	Sports and Youth Services		
2210	Medical and Public Health		
2215	Water Supply and Sanitation		
2217	Urban Development		
2225	Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes	đ	
2230	Labour and Employment		
2235	Social Security and Welfare		
2236	Nutrition		
2250	Other Social Services		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2408	Food Storage		
2425	Co-operation		
2435	Other Agricultural Programmes		
2505	Rural Employment		
2575	Other Special Areas Programmes		
2702	Minor Irrigation		
2851	Village and Small Industries		
2852	Industries *	<u>.</u>	
3425	Other Scientific Research		
Voted	Rs Rs.	Rs.	Rs.
Original	: 3,20,34,49,000 3,20,34,49,00	0 2,23,14,27,228	- 97,20,21,772
Suppleme			
Amount s	urrendered during the year		6,79,03,015
(31st Ma	rch ₂₀₀₃)		
Charged	1		
Original			
Suppleme	ntary :		
Amount s	urrendered during the year		Nil
	^{cch} 2003)		
CAPIT. Najor H			
-	Capital Outlay on Education, Sports,		
4202	Arts and Culture		

4215	Capital Ou Sanitation		Water	Supply and		
4216	Capital Ou	itlav on	Housin	a		
4225		-		e of Scheduled		
1	Castes, So Backward C		Tribes	and other		
4250	Capital Ou	utlay on	other	Social Services		
4401	Capital Ou	tlay on	Crop H	lusbandry		
4403	Capital Ou	tlay on	Animal	Husbandry		
4404	Capital Ou	itlay on	Dairy	Development		
4406	Capital Ou	utlay on	Forest	ry and Wild Life		
4425	Capital Ou	utlay on	Co-ope	eration		
4435	Capital Ou Programmes		other	Agricultural		
4575	Capital Ou Programmes	-	other	Special Areas		
4702	Capital Ou	itlay on	Minor	Irrigation		
4705	Capital Ou Developmer		Comman	ld Area		
5054	Capital Ou	itlay on	Roads	and Bridges		
6225				eduled Castes, Mer Backward		
6250	Loans for	Other Se	ocial S	ervices		
6425	Loans for	Co-operation	ation			
Voted		1	Rs.	Rs.	Rs.	Rs.
Original	• 8	5,83,89,0	000			
Supplemen	•			85,83,89,000	21,34,46,883	- 64, 49, 42, 117
Amount su	urrendered d rch 2003)	uring the	year			34,17,47,000
Charged	•					
Original	,					
Amount s	ntary : urrendered d Ch, 2003 ⁾	luring the	year			
Amount su (31st Mart	urrendered d	-	9 year			

(i) Out of overall saving of Rs. 97,20.22 lakhs in the grant, an amount of Rs. 6,79.03 lakhs only was surrendered by the department during the year.

(ii) Saving occurred mainly under: -

	Head	Total grant or appropriation (I	Actual expenditure n lakhs of rupees)	Excess (+) Saving (-)
2230	Labour and Employment			
02	Employment			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN	1)	
SP001	SELF EMPLOYMENT SCHEME FOR THE REGISTERED UNEMPLOYED IN WEST BENGAL	78.99	0.00	- 78.99
0	78.99			
2406 02	Forestry and Wild Life Environmental Forestry and Wild			
	Life			
796	Tribal Areas Sub-Plan			
Plan	CENTRALLY SPONSORED (NEW SC	HEME)		
CS003	Nature Conservation- Eco- Development Programme around Tiger Resources Areas	566.28	0.00	- 566.28
0	566.28			
(July'20		• fund in both th	e above cases have	not been intimated
2202	General Education			
01	Elementary Education			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)	
SP014	Assistance for Upgradation for Development of Elementary Education as recommended by the Eleventh Finance Commission (EFC)	60.00	0.00	- 60.00
0	60.00			
SP015	Improvement of Building of Primary Schools (PMGY)	158.15	0.00	- 158.15
0	158.15			

H	ead	Total grant or appropriation (In 1	Actual expenditure Lakhs of rupees)	Excess (+) Saving (-)
SP016	Provision for Toilet/Drinking Water facilities in Primary- Schools (PMGY)	100.35	0.00	100.35
	0 100.35			
2210	Medical and Public Health			
03	Rural Health Services-Allopath	У		
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NINTH	/ TENTH PLAN)		
SP005	Development of Rural Health Services in Tribal Areas	260.00	0.00	-260.00
	0 260.00			
2225	Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes			
277	Welfare of Scheduled Castes			
01	Education			
Plan	CENTRALLY SPONSORED (NEW SCH	ieme)		
	CONSTRUCTION OF CENTRAL HOSTEL BUILDINGS FOR BOYS	60.00	0.00	- 60.00
0	60.00			
Plan	STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)		
	CONSTRUCTION OF CENTRAL HOSTEL BUILDINGS FOR BOYS	50.00	0.00	- 50.00
0	50.00			
_	- for way until antion of the enti-	re fund in the above	cases have has	not been

Reasons for non-utilization of the entire fund in the above cases have has not been intimated. (July'2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2210	Medical and Public Health			
03	Rural Health Services-Allopathy			
796	Tribal Areas Sub-Plan			
Non-Pl	an			
001	ESTABLISHMENT OF GENERAL HOSPITALS AND CREATION OF OTHER MEDICAL CARE FACILITIES IN TRIBAL AREAS	398.55	232.98	-165.57
0	398.55			
2405 00 796 Plan SP003 O	Fisheries Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN NIN Socio Economic Upliftment of Tribal People through operation of pisciculture Dev.Schemes in Tribal Areas 180.00	TH / TENTH PLAN) 180.00	60.00	- 120.00
2575	Other Special Areas Programmes			
02	Backward areas			
796 Plan	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)		
SP008	Development of Sundarban (SA)	99.64	0.49	-99.15
0	99.64			

Reasons for saving in the above cases have not been intimated. (July'2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2401 00	Crop Husbandry			
796 Plan SP023	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN NI) DISTRIBUTION OF IMPROVED HIGH YEILDING/HIGH BREED VARAIETIES OF SEEDS THROUGH MINIKIT	NTH / TENTH PLAN) 14.30	12.15	- 2.15
0 R	75.00 -60.70			

Reasons for anticipated as well as for final saving have not been intimated (July 2003).

2575	Other Special Areas Programmes			
02	Backward areas			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NINTH ,	/ TENTH PLAN)		
SP005	Uttarbanga Unnayan Parshad	247.83	247.83	0.00
0	366.56			
R	-118.73			

Reasons for anticipated saving have not been intimated (July 2003)

SP006	Comprehensive Project (DP)	Area Development	116.16	0.00	-116.16
	ο	116.16			

Reasons for non-utilisation of entire fund have not been intimated (July, 2003).

	Head	Total grant or appropriation (Injla	Actual expenditure (khs of rupees)	Excess (+) Saving (-)
2215	Water Supply and Sanitation			
01	Water Supply			
796 Plan	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN NIM	NTH / TENTH PLAN)		
SP016	Water Supply Schemes for Arsenic - difficult area-piped Water supply -Arsenic submission	229.00	0.00	- 229.00
0	229.00			
SP019	RURAL DRINKING WATER PROGRAMME	540.00	0.00	- 540.00
0	540.00			
2217	Urban Development			
05	Other Urban Development Schemes	I		
796 Plan	Tribal Areas Sub Plan STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)		
SP001	Kolkata Environmental Improvement Project	2,000.00	0.00 -	2,000.00
0	2,000.00			

Reasons for non-utilisation of entire provision in the above cases have not been intimated by the department (July, 2003).

2202 General Education 02 Secondary Education 796 Tribal Areas Sub-Plan Plan STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) SP016 Assistance to Non-Govt. H.S. 0.00 - 50.00 50.00 Institutions 0 50.00 SP025 Provision for Computer 100.00 0.00 -100.00 Education in Non-Govt. Secondary Schools (ES) 0 100.00

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2210	Medical and Públic Health			
01	Urban Health Services-Allopathy			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)		
SP003	State Health Systems Development Project-II	770.00	0.00	- 770.00
0	770.00 *			
2225	Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes			
01	Welfare of Scheduled Castes			
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)		
SP008	ROADS, BRIDGES AND CULVERTS	60.00	0.00	- 60.00
0	60.00			
SP012	INFRASTRUCTURE DEVELOPMENT PROGRAMME UNDER BASIC MINIMUM SERVICE	300.00	0.00	-300.00
0	300.00			
02	Welfare of Scheduled Tribes			
277	Education			
Plan	CENTRALLY SPONSORED (NEW S	CHEME		
CS002	CONSTRUCTION OF HOSTEL FOR GIRLS	70.00	0.00	- 70.00
	0 70.00			
CS003	CONSTRUCTION OF CENTRAL HOSTEL FOR BOYS	80.00	0.00	- 80.00
0	80.00			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP043	Infrastructure Development Programme O 222.77	222.77	0.00	- 222.77

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
80	General			
797	Transfer to Reserve Fund and Deposit Account			
Non-	Plan			
001		49.00	0.00	49.00
	O 49.00			
	easons for non-utilization of fund intimated. (July'2003).	n all the above cas	es have not been	
2202	General Education			
01	Elementary Education			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)		
SP019	School Dress for girl students in primary schools (PMGY)	200.00	99.95	-100.05
0	200.00			
02	Secondary Education			
796	Tribal Areas Sub-Plan -			
Non-Pl	an			
001	EXPANSION OF TEACHING AND EDUCATIONAL FACILITIES FOR CHILDREN OF AGE GROUP 11-14 TEACHER AND NON-TEACHER COST	373.36	259.85	- 113.51
0	373.36			
004	EXPANSION OF TEACHING AND EDUCATIONAL FACILITIES FOR CHILDREN OF AGE GROUP 14-16	355.00	230.80	- 124.20
0	355.00			
Plan	STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)		
SP014	Expansion of teaching and educational facilities for children of age group 14-16	50.00	'4.00	- 46.00
0	50.00			

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2215	Water Supply and Sanitation			
01	Water Supply			
196	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP005	EXTERNALLY AIDED WATER SUPPLY PROJECT (EAP)	252.00	116.72	-135.28
0	252.00			
SP012	Piped water supplies scheme for Tribal areas sub-plan	307.00	204.99	- 102.01
0	307.00			
2225	Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes			
01	Welfare of Scheduled Castes			
190	Assistance to Public Sector and Other Undertakings	1		
Non-Pl	an			
001	WEST BENGAL SCHEDULED CASTES AND SCHEDULED TRIBES DEVELOPMENT AND FINANCE CORPORATION	333.88	267.10	- 66.78
0	333.88			
277	Education			
Non-Pl	an			
001	BOOK GRANTS AND EXAMINATION FEES	1,029.57	767.02	-262.55
0	1,029.57			
003	HOSTEL CHARGES	764.03	665 18	- 98.85
0	764.03			
Non-Pl		COMMITTED)		
SN001	Construction, maintenance and Improvement of Ashram Hostels (SC)	60.00	17.31	- 42.69
0	60.00			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP001	BOOK GRANTS AND EXAMINATION FEES	500.00	371.46	- 128.54
0	500.00			

:	Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
SP002	HOSTEL CHARGES	(In	lakhs of rupe	es)
	o 500.00	500.00	311.50	188.50
SP003	PAYMENT OF MAINTENANCE CHARGES TO THE STUDETS BELONGING TO THE FAMILIES HAVING INCOME NOT EXCEEDING RS. 3600 PER ANNUM	250.00 E	194.85	55.15
0	250.00			
793	Special Central Assistance for Scheduled Castes Component Play			
Plan	CENTRAL SECTOR (NEW SCHEME	2)		
CN002	BARGA FINANCING SCHEME TO PATTA HELDER/BARGADARS	5,168.00	3,790.39	-1,377.61
0	5,168.00			
02	Welfare of Scheduled Tribes			
277	Education			
Non-Pl				
003	HOSTEL CHARGES	447.87	376.37	-71.50
о	447.87			
Plan	CENTRALLY SPONSORED (NEW S	CHEME		
CS001	SCHOLARSHIPS TO STUDENTS	60.00	3.30	- 56.70
ο	60.00			
796	Tribal Areas Sub-Plan			
Non-Pl	an			
012	Miscellaneous Expenditure of W.B.T.D.C.C. Ltd. & LAMPS	73.50	10.00	- 63.50
о	73.50			
Non-Pl	an STATE PLAN (NINTH PLAN AND	COMMITTED)		
SN001	Hostels Charges (SC)	100.00	12.91	- 87.09
0	100.00			
Plan	STATE PLAN (ANNUAL PLAN NI			
	EDUCATION-HOSTEL CHARGES	400.00	330.42	- 69.58
0	400.00			
SP006	EDUCATION-PAYMENT OF MAINTENANCE CHARGES TO THE STUDENTS BELONGING TO FAMILIES HAVEING INCOME NOT EXCEEDING RS. 3600 PER ANNUM	250.00	196.30	- 53.70
ο	250.00			
80	General			
	_			

800 Other Expenditure

	Head	appropriation	Actual expenditure as of rupees)	Excess (+) Saving (-)
Non-Pl	an			
006	Special Scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for engineering, Technical Higher Studies and Competitive Examine	80.22	26.73	- 53.49
0	80.22			
Plan	STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH PLAN)		
SP011	Additional financial assistance to Post-Matric hostellers	200.00	132 63	- 67.37
0	200.00			
SP013	Construction of new Ashram Hostels for poor S.C & S.T. students reading in primary and Junior basic level High School	45.00	4.42	-40.58
υ	45.00			
SP014	Additional benefit for Post- Matric Hosteller reading in Classes XI & XII	130.00	73.76	- 56.24
0	130.00			
2236	Nutrition			
00				
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH PLAN)		
SP002	Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (SW)	270.25	191.35	- 78.90
0	270.25			
SP003	Supplimentary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY)(SW)	239.16	104.45	- 134.71
0	239 16			
Re	asons for saving in the above cases	have not been intimated	1 (July' 2003)

	Head	Total grant or appropriation			tual nditure	Excess (+) Saving (-)
	neat	(1		n lakhs of rupees)		
2401	Crop Husbandry					
00						
796	Tribal Areas Sub-Plan					
Plan	CENTRALLY SPONSORED (NEW SC	CHEME				
CS005	INTEGRATED PROGRAMME FOR CEREAL DEVELOPMENT	0.	00		0.00	0.00
0	69.13					
R	-69.13					

Reasons for withdrawal of entire fund by re-appropriation / surrender have not been intimated (July 2003).

2401 Crop Husbandry 00 796 Tribal Areas Sub-Plan ٠. CENTRALLY SPONSORED (NEW SCHEME Plan CS003 Oilseeds Production Programmes 0.00 0.00 0.00 ο 69.13 R -69.13

2505 Rural Employment 60 Other Programmes 796 Tribal Areas Sub-Plan Plan STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) SP001 District Plan Scheme (DP) 0.00 0.00 0.00 0 210.00 R -210.00

Reasons for withdrawal of entire fund by surrender in March, 2003 in the above cases have not been intimated (July 2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2575	Other Special Areas Programmes	8		
60	OTHERS			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH PLAN)		
SP006	EXTERNALLY AIDED PROJECT ON COASTAL AREA DEVELOPMENT	0.00	0.00	0.00
0	60.00			
R	-60.00			

Reasons for withdrawal of entire fund by surrender in March, 2003 have not been intimated (July 2003).

2225	Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes			
02	Welfare of Scheduled Tribes			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NINTH	/ TENTH PLAN)		
SP015	Education - Construction of Govt. Hostel for Boys (State's Share)	60.00	0.00	- 60.00
0	60.00			
SP031	Health, Housing and other Schemes - Roads, Bridges and culverts - special component plan for schedule castes	90.00	0.00	- 90.00
ο	90.00			

Reasons for non-utilisation of entire provision in the above cases have not been intimated (July 2003)

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

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2202	General Education			
01	Elementary Education			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIN	TTH / TENTH PLAN)		
SP020	District Primary Education Programme for Development of Primary Education (ES)	200.00	304.41	+104.41
0	200.00			
SP021	provision for Sarbasiksha Abujan	500.00	586.48	+86.48
0	500.00			
2225	Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes			
01	Welfare of Scheduled Castes			
277	Education			
Non-Pl	an			
004	SCHOLARSHIPS TO STUDENTS READING IN POST-SECONDARY STAGE ETC.	1,233.94	1,275.42	+41.48
0	1,233.94			
Plan	CENTRALLY SPONSORED (NEW SC	HEME		
CS001	SCHOLERSHIPS TO STUDENTS (STIPEND AND SCHOLARSHIP)	330.00	604.67	+274.67
0	330.00			
02	Welfare of Scheduled Tribes			
794	Special Central Assistance for Tribal sub-plan			
Plan	STATE PLAN (SUPPLEMENT PLAN	1)		
SS001	INTEGRATED TRIBAL AREAS DEVELOPMENT PROJECT	1,800.00	2,202.57	+402.57
0	1,800.00			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (SUPPLEMENT PLAN	3)		
SS001	COMMUNITY PROJECTS FOR TRIBAL DEVELOPMENT	800.00	1,590.93	+790.93
0	800.00			

Reasons for excess in the above cases have not been intimated.

He	ađ	Total grant or appropriation	Actu expend (In lakhs [†] of	iture	Excess Saving	
2225	Welfare of Schedule Castes, Scheduled Tribes and other Backward Classes					
03	Welfare of Backward Classes					
277	Education					
Plan	CENTRALLY SPONSORED (NEW SCHI	EME)				
CS001	Post Matric Scholarship to OF Students (SC)	BC 0.00	176.23	+17	6.23	
	Pre Matric Scholarships for OB Students (SC)	C 0.00	184.75	+18	4.75	
Plan	STATE PLAN (ANNUAL PLAN NINTH	/ TENTH PLAN)				
SP002	Construction of Central Hoste for OBCs (SC)	els 0.00	239.75	+ 2	39.75	
_						

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July 2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2575	Other Special Areas Programme:	5		
60	OTHERS			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH PLAN)		
SP007	Bidhayak Elaka Unnayan Prakalpa	487.50	475.00	- 12.50
0	420.00			
R	67.50			

Reasons for anticipated excess and for final saving have not been intimated (July, 2003)

Capital (Voted)
(i) Out of overall saving of Rs. 64,49.42 lakhs in the grant, an amount of Rs. 34,17.47 lakhs was surrendered by the department during the year.

Saving occurred mainly under:-

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
4202	Capital Outlay on Education, Sports, Arts and Culture			
01	General Education			
796 Plan SP001	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN NI) Infrastructure facilities for Elementary/Secondary Education Programme under RIDF (RIDF) (ES)	NTH / TENTH PLAN) 100.00	0.00	-100.00

100.00

	Read	Total grant or appropriation (In 1	Actual expenditure Excess (+) akhs of rupees)
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
80	General		
800	Other Expenditure		
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)	
SP002	Infrastructure facilities Programmes for Backward Classes under R. I. D. F. (RIDF) (SC)	1,000.00	0.00 - 1,000.00
0	1,000.00		
Rea	asons for non-utilization of the ent	ire fund have not be	en intimated.(July'2003).
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
03	Welfare of Backward Classes		
190	Investments in Public Sector and Other Undertakings		
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)	
SP001	Investment- State Contribution to the Share Capital of the West Bengal Backward Classes Development and Finance Corporation	100.00	30.00 - 70.00
0	100.00		
4705	Capital Outlay on Command Area Development	3	
00			
796	Tribal Areas Sub-Plan		
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)	
SP001	Command Area Development Programmes	79.68	2.24 - 77.44
0	79.68		

Reasons for saving in the above cases have not been intimated. (July'2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIM	NTH / TENTH PLAN)		
SP003	Schemes under RIDF (RIDF)	627.82	610.59	-17.23
0	1,380.00			
R	-752.18			
SP004	Development of State Roads	40.00	7.75	- 32.25
0	400.00			
R	-360.00			
	Reasons for anticipated as well as been intimated (July 2003).	for final saving in	h the above two c	ases have not
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01	Welfare of Scheduled Castes			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)	-	
SP001	Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation	300.00	0.00 -	-300.00
0	300.00			
02	Welfare of Scheduled Tribes			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP001	SHARE CAPITAL CONTRIBUTION TO THE WEST BENGAL SCHEDULED CASTES AND SCHEDULED TRIBES DEVELOPMENT AND CORPORATION	100.00	[°] 0.00 -	-100.00
0	100.00			

	Head	Total grant or appropriation	Actual expenditure (In lakhs of rupses)	Excess (+) Saving (-)
SP003	INVESTMENT SHARE CAPITAL CONTRIBUTION TO THE W.B. TRIBA DEVELOPMENT CO-OPERATIVE CORPORATION LTD.	L 100.00	0.00 -	100.00
	0 100.00			
	easons for non-utilisation of entir July, 2003).	e fund in all t	he above cases have	not been intimated
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PL	AN)	
	(N. S.) Restoration / Strengthening of Roads in the Districts of Darjeeling, Jalpaiguri and Cooch Behar	204.0	0.00	- 204.00
0	204.00			
Reas	ons for non-utilisation of entire f	und have not be	en intimated (July 2	2003).
4403	Capital Outlay on Animal Husbandry			
00				
796	Tripal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PL	AN)	
SP005	Infrastructure facilities for	48.0	0.00	- 48.00

under R.I.D.F. (RIDF) (AD) 0

48.00

Animal Husbandry Programme

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
4406	Capital Outlay on Forestry and Wild Life	1		
01	Forestry			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIM	TH / TENTH PLAN)		
SP001	Infrastructural facilities for Forestry Programmes under RIDF (RIDF) (FR)	150.00	0.00 -	150.00
0	150.00			
4702	Capital Outlay on Minor Irrigation			
00				
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)		
SP002	RIVER LIFT IRRIGATION	60.25	0.00	- 60.25
0	60.25			
SP028	Provision for implementation of programme under RIDF-VII & VIII (RIDF) (WI)	230.63	0.00 -	230.63
0	230.63			
Rea	asons for non-utilization of fund in	all the above case	s have not been 1	ntimated (July, 2003)
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NIN	NTH / TENTH PLAN)		
SP005	Restoration & Improvement of Roads in Uttar Dinajpur, Dakshin Dinajpur & Malda	100.00	12.86	- 87.14
0	100.00			

Reasons for saving have not been intimated (July, 2003)

	Head	Total grant or appropriation (In la	Actual expenditure khs of rupees)	Excess (+) Saving (-)
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02	Welfare of Scheduled Tribes			
190	Investments in Public Sector and Other Undertakings			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP004	CONSTRUCTION OF HEAD QUARTER OFFICE OF T.D.C.C.	80.00	0.54	-79.46
0	80.00			
Rea	asons for saving have not been intim	mated (July, 2003).		
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
796 Plan	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP007	(N. S.) Restoration / Development of Roads in Burdwan, Birbhum and Purulia	600.00	498.14	- 101.86
0	600.00			
SP008	(N. S.) Restoration / Strengthening and improvement of Roads in Midnapore, Howrah and Hooghly	400.00	294.98	-105.02
0	400.00			
Re	asons for saving in the above two ca	ases have not been int	imated (July 2	003).

Reasons for saving in the above two cases have not been intimated (July 2003).

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
4401	Capital Outlay on Crop Husbandry			
00				
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP001	Infrastructural facilities on Agricultural programmes under RIDF (RIDF) (AG)	0.00	0.00	0.00
0	50.00			
R	-50.00			
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)		
SP009	West Bengal North-South Corridor Development Project (EAP)(PR)	0.00	0.00	0.00
0	2,000.00			
	-2,000.00 Reasons for withdrawal of entire fun not been intimated (July, 2003).	d in both the above	a cases by surrend	fer in March, 2003
4215	Capital Outlay on Water Supply and Sanitation	Ŷ		
01	Water Supply			
796	Tribal Areas Sub-Plan			
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)		
SP001	Infrastructure facilities for Rural Water Supply Programmes under RIDF (RIDF) (PH)	0.00	176.84 +	176.84
о	500.00			
R	-500.00			

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
796 Plan	Tribal Areas Sub-Plan STATE PLAN (ANNUAL PLAN NII	NTH / TENTH PLAN)		
SP001	DEVELOPMENT OF STATE ROADS (CONSTRUCTION)	26.00	68.92	+ 42.92
0	250.00			
R	-224.00			

Reasons for withdrawal of fund and for final excess in the above cases have not been intimated (July 2003)

Grant	No. 42 SOCIAL SECURI	TY AND WELFARE (SOCIAL WELFARE)
Section and Major Head	Total grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE - Major Head			
2235 Social Security and Wel	faro		
Voted	Laie		
Original 5,32,76,23,000	6,64,16,87,000	4,51,20,03,950	- 2,12,96,83,050
Supplementary: 1,31,40,64,000 Amount surrendered during the year (31st March, 2003)			9,74,94,868
Charged :			
Original	99,000	1, 15, 248) + 16,248
Supplementary: 99,000 Amount surrendered during the year (31st March, 2003)			
CAPITAL -			
Major Head			
4235 Capital Outlay on Socia Welfare	l Security and		
Voted Rs			
Original 32,00,00,000	32,00,00,000	2,60,00,000	- 29,40,00,000
Supplementary:			
Amount surrendered during the year (31st March, ₂₀₀₃)			
Charged : Original			
-			
Supplementary : Amount surrendered during the year (31st March, ₂₀₀₃)			
Notes and Comments -			

Revenue (Voted)

(i) In view of overall saving of Rs. 212,96.83 lakhs in the grant, supplementary provision of Rs. 131,40.64 lakhs obtained in March 2003 proved to be useless.

(ii) Out of overall saving of Rs. 212,96.83 lakhs in the grant, surrender of Rs.9,74.95 lakhs by the department proves to be lack of control over budgetary management.

Grant No. 42 SOCIAL SECURITY AND WELFARE (SOCIAL WELFARE)

(iii) Saving occurred mainly under: -

Head		Total grant or Appropriation		Actual Expenditure		Excess Saving	•••	
			(In	lakhs	of	rupees)		
2235	Social Security and Welfare							
02	Social Welfare							
102	Child Welfare CENTRAL SECTOR (NEW SCHEM	IES)						
CN001	GRANTS FOR TRAINING PROGRAMM OF ICDS ANGANWADI WORKS	1E 391.49			311	.69	- 79.8	30
	o 200.00							
	s 191.49							

Additional provision by supplementary grant obtained in March, 2003 was stated to be due to Anganwadi Training Programmes under I.C.D.S. Reasons for final saving have not intimated (July 2003).

2235	Social Securi	ty and Welfare	9		
02	Social Welfare	2			
102	Child Welfare STATE PLAN	(ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP020	Establishment Project	of I.C.D.S.	2,849.98	2,526.38	- 323.60
	0	2,420.00			
	S	429.98			

Additional provision by supplementary grant obtained in March, 2003 was stated to be due to Establishment Charges under I.C.D.S. Project. Reasons for final saving have not been intimated. (July 2003).

2235 Social Security and Welfare

02 Social Welfare

103 Women's Welfare

STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)

 SP015
 Pilot Scheme to provide Food
 1,127.07
 593.23
 - 533.84

 Grains to under nourished
 pregnant and Lactating Mother

 and Adolescent Girls (ACA)
 1,127.07

Creation of fund by obtaining supplementary provision was stated to be due to introduction of a new scheme wiz. Pilot Schemes to provide for food grains to undernourished pregnant and lactating mothers. Reasons for final saving have not been intimated (July, 2003). Head

Actual Total grant or Expenditure Appropriation

Excess (+) Saving (-)

(In lakhs of rupees)

2235 Social Security and Welfare

02 Social Welfare

Welfare of aged, Infirm and 104 Destitute

STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)

SP008 Implementation of Annapurna 835.15 0.00 - 835.15 Scheme (ACA)

835.15

Creation of fund by obtaining supplementary provision was stated to be required for different projects/schemes. Reasons for non-utilisation of entire fund have not been intimated (July 2003).

2235 Social Security and Welfare

60 Other Social Security and Welfare programmes

200 Other Programmes

Non-Plan

SUPPLY OF RICE TO THE PEOPLE 21.515.17 6.644.96 14.870.21 035 BELOW POVERTY LINE (B.P.L.) UNDER T.P.D.S. AT SUBSIDISED RATE

0 18,700.00

S 2,815.17

Enhancement of fund by supplementary provision in March, 2003 was stated to be due to \mathbf{Y} supply of rice to the families below poverty line under T.P.D.S. at the subsidised rates. Reasons for final saving have not been intimated (July 2003).

Grant No."42 SOCIAL SECURITY AND WELFARE (SOCIAL WELFARE)

Head		Total grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
2235	Social Security and Welfare			
02	Social Welfare			
103	Women's Welfare			
Non-P	lan			
ND001	NATIONAL PROGRAMME ON IMPRO CHULLAH	OVED 75.00	0.00 -75.	00
	o 75.00			
60	Other Social Security and Welfare programmes			
200	Other Programmes			
Non-	Plan			
038	SUBSIDISED DISTRIBUTION OF OIL TO THE PEOPLE BELOW POV LINE		0.00 -110	.25
	o 110.25			

Reasons for non-utilization of entire fund have not been intimated (July 2003).

Head		Total grant or Appropriation	Actual Expenditure (In lakhs of rupee	Excess (+) Saving (-) S)
2235	Social Security and Welfar	e		
60	Other Social Security and Welfare programmes			
102	Pensions under Social Secu Schemes	rity		
	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP002	Provision against ACA for National Old Age Pension Se (NOAPS)	1,663.12 cheme	0.02	- 1,663.10
	s 2,500.00			
	R -836.88			
SP003	Provision against ACA for National Family Benefit Sc (NFBS)	590.50 neme	51.30	- 539.20
	s 652.13			
	R -61.63			
	for reduction of fund through t been intimated (July 2003).	surrender in both	the cases as well a	as final saving
2235	Social Security and Welfar	8		
02	Social Welfare			
102	Child Welfare			
	CENTRALLY SPONSORED (NEW	SCHEMES)		
CS004	INTRIGATED CHILD DEVELOPME SERVICES PROJECT SCHEMES (HEALTH COMPONENT)	NT 150.00	71.54	- 78.46
	o 150.00			
104	Welfare of aged, Infirm and Destitute	a		
Non-Pla	n			
001	CONTROL OF VAGRANCY	352.71	304.26	- 48.45
	o 352.71			
60	Other Social Security and Welfare programmes			
102	Pensions under Social Secu Schemes	rity		
Non-Pla	n			
002	GRANT OF OLD-AGE PENSION T MARGINAL FARMERS, SHARECRO AND AGRICULTURAL LABOURERS	PPERS	865.02	- 315.98
	o 1,181.00			

Grant No. 42 SOCIAL SECURITY AND WELFARE (SOCIAL WELFARE)

Head		Total grant or appropriation	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
105	Government Employees Insuran	ce		
•	Scheme			
Non-Plan 001	GOVERNMENT CONTRIBUTION UNDE STATE EMPLOYEES GROUP INSURA SCHEME OTHER THAN POLICE		0.12	- 43.98
	o 44.10			
200	Other Programmes			
Non-Pla	n			
037	LEGAL SERVICES AUTHORITY FOR WEST BENGAL	310.00	55.29	- 254.71
	o 310.00			
Reasons	for saving in the above cases have	ave not been inti	imated (July 2003).	
2235				
02	Social Welfare			
102	Child Welfare			
Non-Pla	-			
001	GOVT. OF INDIA'S CRASH PROGRAMME OF NUTRITION FOR CHILDREN	2,258.62	2,174.17	- 84.45
	o 2,258.62			
003	FAMILY AND CHILD WELFARE PROJECTS	500.00	383.50	- 116.50
	o 500.00			
800	Other Expenditure			
Non-Pla	n			
004	PROVISION FOR NORMAL G.RFO AND CLOTHES- (RELIEF DEPTT.)	2,100 00	875.24	- 584.76
	o 1,460.00			
005	PROVISION FOR STARVATION G.	R. 64 00	2.26	- 61.74
	o 64.00			
009	A NEW SCHEME FOR SOCIAL WELL	FARE 1,719.74	370.07	- 1,349.67
	o <u>1,719.74</u>			
60	Other Social Security and Welfare programmes			
200	Other Programmes			
CENTRA	LLY SPONSORED (NEW SCHEMES)			

Head		Total grant or Appropriation	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	mplementation of Annapurna cheme	650.00	320.52 -	329.48
Ċ	650.00			
STATE PI	LAN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP005	Provident Fund Schemes for Unorganised Workers in Urban and Rural Areas	500.00	296.29 -	203.71
	o 500.00			
Reasons	for saving in the above cases he	ave not been inti	mated (July 2003).	
2235	Social Security and Welfare			
02	Social Welfare			
001	Direction and Administration	1		
Non-Pla	-			
004	DIRECTORATE OF RELIEF AND DISTRICT ESTABLISHMENT (RELI	1.868.20 [EF)	1,796.05	72.15
	o 1,868.20			
007	RESEARCH, TRAINING AND STRENGTHENING OF THE SET UP THE DEPARTMENT AND DIRECTOR OF SOCIAL		428.40	142.13
	o 570.53			
Reasons	for savings in the above cases 1	have not been int	imated (July 2003).	
2235	Social Security and Welfare			
60	Other Social Security and Welfare programmes			
200	Other Programmes			
Non-Pla	n			
026	RELIEF TO VICTIMS/FAMILIES (VICTIMS CAUSED BY VEHICLES	OF 9.18	9.18	0.00
	o 112.00			
	R -102.82			

Reduction of fund by surrender was stated to be due to non-release of fund by Finance Department.

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

Head	Total grant or Appropriation	Actual Expenditure	ERCOBB (• •
		(In lakhs of rupees)		

2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

CENTRALLY SPONSORED (NEW SCHEMES) CS003 INTEGRATED CHILD DEVELOPMENT 13,889.65 15,655.79 + 1,766.14 SERVICES PROJECT SCHEMES 0 9,300.00 8 4,589.65

Augmentation of fund by supplementary provision in March, 2003 was stated to be due to meeting larger establishment charges of I.C.D.S. Project and other schemes. Reasons for final excess have not been intimated (July 2003).

2235	Social Security and Welfare
60	Other Social Security and Welfare programmes
102	Pensions under Social Security Schemes
	STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)
SP001	NATIONAL OLD AGE PENSION SCHEME 834.00 2,181.31 +1,347.31 (NOAPS)
	o 800.00
	R 34.00

Reasons for anticipated excess and final excess have not been intimated (July 2003).

2235 Social Security and Welfare 02 Social Welfare Direction and Administration 001 Non-Plan 137.00 178.17 + 41.17 DIRECTORATE OF SOCIAL WELFARE 001 0 137.00 Other Social Security and 60 Welfare programmes Pensions under Social Security 102 Schemes

Non-Plan

Grant No. 42 SOCIAL SECURITY AND WELFARE (SOCIAL WELFARE)

Head		Total grant or Appropriation	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
001	GRANT OF OLD-AGE PENSION TO OLD AND INFIRM	THE 1,664.0	3 1,757.33 +	93.30
	0 1,664.03			
Rea	asons for excess have not been in	timated (July 200	3).	
	venue (Charged) Expenditure exceeded the appropriation by Rs 1	6.248, the excess requires	regularisation	
by the	(Voted) rtion of the overall saving of Re e department during the year. ng occurred mainly under:	s. 2940.00 lakhs d	out of the grant was	surrendered
Head		Total grant or Appropriation	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
4235	Capital Outlay on Social Security and Welfare.			
02	Social Welfare			
800	Other Expenditure STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP002	Lump Provision for Rural Infrastructure Development the Minorities Area (RIDF)		0.00	- 800.00
	o 800.00			
60	Other Social Security and Welfare Programmes			

Grant No. 42 SOCIAL SECURITY AND WELFARE (SOCIAL WELFARE)

Head		Total grant or Appropriation	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
800	Other Expenditure			
3.5¢	STATE PLAN (ANNUAL PLAN AND)	NINTH/TENTH PLA	N)	
SP001	Infrastructure Facilities for Social Welfare Programmes und RIDF (RIDF) (SW)	2,000.00	0.00	-2,000.00
	o 2,000.00			
Reasons (July 2	for non-utilization of entire fu 003).	and in the above	cases have not been	intimated
4235	Capital Outlay on Social Security and Welfare			
02	Social Welfare			
190 State Pi	Investments in Public Sector and Other Undertakings LAN (ANNUAL PLAN AND NINTH/TEN			
SP001	INVESTMENT IN SCHEME OF SHAR CAPITAL OF W.B. MINORITIES D FINANCE CORPORATION		260.00	- 140.00
	400.00			

Reasons for saving have not been intimated (July 2003).

		Grant No. 43 NUTRITION	(ALL VOTED)	
Section	n and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
RI	EVENUE			
Ma	jor Head			
2236	Nutrition			
		Rs		
Voted Original	1 61,36,	50.000		
•	entary: 15,74,6	77,10,96,000	58,65,76,075 - 1	8,45,19,925
	surrendered during the arch 2003)	year		
	s and Comments -			
	ue(Voted)	aving of Rs. 18,45.20 lakhs		
or	NS. 15, /4.40 IERNE ODE	ained in March,2003 proved f	ully unnecessary.	
ру	the department during	-	20 lakhs in the grant was	surrendered
ру	-	the year.		surrendered
ру	the department during	mainly under Total grant or	Actual expenditure Exc	655 (+)
ру	the department during	mainly under	Actual expenditure Exc	
ру	the department during (iii) Saving occurred Head	mainly under Total grant or	Actual expenditure fau	655 (+)
ъу 2236	the department during (iii) Saving occurred Head Nutrition	mainly under Total grant or appropriation	Actual expenditure fau	655 (+)
ру	the department during (iii) Saving occurred Head	mainly under Total grant or appropriation	Actual expenditure fau	655 (+)
ъу 2236	the department during (iii) Saving occurred Head Nutrition Distribution of Na	mainly under Total grant or appropriation	Actual expenditure fau	655 (+)
ру 2236 02 101 р1;	the department during (iii) Saving occurred Head Nutrition Distribution of Nu and Beverages Special Nutrition an STATE PLAN (AN	mainly under Total grant or appropriation utritious Food programmes NUAL PLAN AND NINTH/TENTH	Actual expenditure Exc (In lakhs of rupees)	655 (+)
ру 2236 02 101 р1;	the department during (iii) Saving occurred Head Nutrition Distribution of Nu and Beverages Special Nutrition	mainly under Total grant or appropriation utritious Food programmes NUAL PLAN AND NINTH/TENTH tion 2,967 dren and	Actual expenditure Exc (In lakhs of rupees)	ess (+) ing (-)
by 2236 02 101 Fla SP004	the department during (iii) Saving occurred Head Nutrition Distribution of Nu and Beverages Special Nutrition an STATE PLAN (AN Supplementary Nutri Programme for Child Expectant and Nursi [SW]	mainly under Total grant or appropriation utritious Food programmes NUAL PLAN AND NINTH/TENTH tion 2,967 dren and	Actual expenditure (In lakhs of rupees) PLAN)	ess (+) ing (-)
by 2236 02 101 Fla SP004	the department during (iii) Saving occurred Head Nutrition Distribution of Nu and Beverages Special Nutrition an STATE PLAN (AN Supplementary Nutri Programme for Child Expectant and Nursi [SW]	mainly under Total grant or appropriation utritious Food programmes NUAL PLAN AND NINTH/TENTH tion 2,967 dren and .ng Mothers	Actual expenditure (In lakhs of rupees) PLAN)	ess (+) ing (-)
by 2236 02 101 Fla SP004	the department during (iii) Saving occurred Head Nutrition Distribution of Nu and Beverages Special Nutrition an STATE PLAN (AN Supplementary Nutri Programme for Child Expectant and Nursi [SW]	mainly under Total grant or appropriation utritious Food programmes NUAL PLAN AND NINTH/TENTH tion 2,967 dren and .ng Mothers 1,930.16 1,037.64	Actual expenditure (In lakhs of rupees) PLAN)	ess (+) ing (-)
by 2236 02 101 Fla SP004 C S 789	the department during (iii) Saving occurred Head Nutrition Distribution of Nu and Beverages Special Nutrition an STATE PLAN (AN Supplementary Nutri Programme for Child Expectant and Nursi [SW]	mainly under Total grant or appropriation utritious Food programmes NUAL PLAN AND NINTH/TENTH tion 2,967 dren and .ng Mothers 1,930.16 1,037.64	Actual expenditure (In lakhs of rupees) PLAN) .80 2,588.19 - 379.0	ess (+) ing (-)

Grant No. 43 NUTRITION (ALL VOTED)

	Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
F	SP002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers	1,617.02	1,384.69	-232.33
0 S	1,080.20 536.82			
fo	gmentation of fund by supplements r providing supplements as nutrif asons for final saving have not 1	tion for children a	nd expectant/nursing	-
2236	Nutrition			
02	Distribution of Nutritious and Beverages	Food		
101	Special Nutrition programme	S		
Non-P	lan			
001	SPECIAL NUTRITION PROGRAMME	421.4	10 138.30 - 2	283.10
0	421.40			
004	SUPPLEMENTARY NUTRITION PROGRAMME FOR CHILDREN AND EXPECTANT AND NURSING MOTHERS	96.3 5	80 8.41 - 8	37.89
0	96.30			
	an STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
	Supplementary Nutrition Programme for the children of age group under 3 years relating to I.C.D.S.		32 · 1,149.89 - 4	405.93
0	1,555.82			
789	Special component plan for SC/ST			
P1	an STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP003	Supplementary Nutrition Programme for children_of age group under 3 years relating I. C. D. S.		D2 581.60 - ·	443.42
0	1,025.02			
	Reasons for saving in the above	cases have not been	n intimated (July,20	03).

Grant No. 44 RELIEF ON ACCOUNT OF MATURAL CALAMITIES (ALL VOTED) Total grant or Actual Section and Major Head Excess + appropriation Expenditure saving -Rs. Rs. Rs. **REVENUE** -Major Head 2245 Relief on Account of Natural Calamities Rs Voted Original 2,22,94,00,000 2,22,94,00,000 1,64,55,88,598 - 58,38,11,402 Supplementary : Amount surrendered during the year 85,50,50,000 (31st March, 2003) Charged : Original Supplementary : Amount surrandered during the year (31st Narch 2003) Notes and Comments -Revenue (Voted) (i) During the year, the department surrendered Rs. 85,50.50 lakhs, which is very much larger than available saving of Rs. 58,38.11 lakhs in the grant. This proves lack of control over budgetary system. (11) Saving occurred mainly under Actual Total grant or Excess (+) expenditure (In lakhs of rupees) appropriation Head 2245 Relief on account of Natural Calamities 80 General 800 Other Expenditure Non-Plan 011 OTHER ITEMS 0.00 0.00 0.00 0 100.00 R -100.00

No remarkable reason for withdrawal of entire fund was intimated (July, 2003).

Grant No. 44 RELIEF ON ACCOUNT OF NATURAL CALAMITIES (ALL VOTED)

	Heađ	Total grant or appropriation	ext	Actual penditure of rupees)	Excess (+) Saving (-)
224	5 Relief on account of Natura Calamities	1			
02	Floods, Cyclones etc.				
101	Gratuitous Relief				
Non	-Plan				
003	Food and Clothings - Clothing	ı 77	.84	59.89 - 1	7.95
0	1,000.00				
R	-922.16				
004	Housing	449	.28	435.93 - 1	.3.35
0	700.00				
R	-250.72				
No tangible reason for reduction of fund by way of surrender in both the above cases was intimated. Reasons for final savings have not been intimated (July, 2003).					
2245	Relief on account of Natura Calamities	1			
80	General				
800	Other Expenditure				
Non	-Plan				
005	SUPPLY OF TARPAULINS ETC.	303	.20	65.45 - 2	37.75

0 1,427.00 R -1,123.80

No tangible reason for reduction of fund was intimated. Reasons for final saving have not been intimated (July, 2003).

	Head	Total grant or appropriation (In	Actual expenditure h lakhs of rupees)	Excess (+) Saving (-)
2245	; Relief on account of Natural Calamities	L		
02	Floods, Cyclones etc.			
104	Supply of Fodder Non-Plan			
00	1 Supply of Fodder	9.00	2.187-	6.82
0	50.00			
R	-41.00			
2245	final saving have not been inti Relief on account of Natural Calamities			
02	Floods, Cyclones etc.			
193	Assistance to Local Bodies a other non - Government Bodies/Institutions	nd		
Non	-Plan			
	ASSISTANCE TO LOCAL BODIES FOR RESTORATION OF SUPPLY OF DRINKING WATER	R 0.00	0.00	0.00
0	900.00			
R	-900.00 -			
002	EMERGENCY REPAIR OF PANCHAYAT PROPERTIES DAMAGED/DESTROYED : NATURAL CALAMITES		0.00	0.00
0	2,000.00			
R	-2,000.00			

No tangible reasons for withdrawal of entire fund in the above cases have been intimated (July, 2003).

	Head	Total grant or appropriation	L		Actual expenditure hs of rupees)	Excess Saving	• •
2245	Relief on account of Natura Calamities	1					
02	Floods, Cyclones etc.						
282	Public Health						
Non	-Plan						
001	Expenses on Public Health Measures		20.0	00	0.00 - 2	20.00	
0	250.00						
R	-230.00						
ha	ason for reduction of fund by way we not been intimated.(July'2003) 5 Relief on account of Natura Calamities).	anđ	therea:	fter incurring	ј по ежр	enditure
02	Floods, Cyclones etc.						
106	Repairs and restoration of damaged roads and bridges						
Non	-Plan						
002	Urgent Repair of Roads etc. h NFCR	у	0.	00	-150.00 - 3	150.00	

Reasons for incurring negative expenditure against no budget allocation have not been intimated.(July'2003).

2245 Relief on account of Natural Calamities 02 Floods, Cyclones etc. 101 Gratuitous Relief Non-Plan 002 Food and Clothing - Food 60.70 72.19 + 11.49 0 2,000.00 R -1,939.30 106 Repairs and restoration of damaged roads and bridges Non-Plan

		Total grant or			ctu end	al iture	Excess	
001	Head EMERGENCY REPAIR OF ROADS, CULVERTS, BRIDGES ETC. DAMAGED/DESTROYED BY NATURAL CALAMITES FOR RESTORATION OF COMMUNICATION	appropriation 40.00	(In	1akhs		rupees)	Saving +10	
0	200.00							
R	-160.00							
122	Repairs and restoration of damaged Irrigation and flood control works	1						
Nor	n-Plan							
002	Emergency Repair of Flood Protective Embankments	250.	.00	:	263	.54 + 1	L3.54	
0	800.00							
R	-550.00							
80	General							
800	Other Expenditure							
Non-	Plan							
008	EXPENDITURE IN CONNECTION WIT RESCUE OF MAROONED PEOPLE AFFECTED BY FLOOD, CYLONE, TORNADO ETC. AND EXPENDITURE FOR SETTING UP RELIEF CAMPS/CENTRES	Ή 45	. 52	:	215	5.32 + 3	169.80	
0	1,050.00							
R	-1,004.48							

Reasons for anticipated saving and final excess in the above cases have not been intimated. (July, 2003).

Grant No. 44 RELIEF ON ACCOUNT OF MATURAL CALAMITIES

(iii) Saving mentioned above was partly counter balanced by excess as under Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) Relief on account of Natural 2245 Calamities 02 Floods, Cyclones etc. 114 Assistance to Farmers for purchase of Agricultural inputs Non-Plan 001 Supply of seeds / fertilisers 400.00 1,101.81 + 701.81 etc. for raising alternative crops in flood / cyclone affected areas Ο 250.00 R 150.00 Enhancement of fund through re-appropriation was stated to be due to larger requirement. Reasons for final excess have not been intimated (July, 2003). 2245 Relief on account of Natural Calamities 02 Floods, Cyclones etc. 101 Gratuitous Relief Non-Plan 001 Cash doles 4.35 93.42 + 89.07 0 50.00 R -45.65 005 Housing - Cost of acquisition 0.00 71.62 + 71.62 of land for resettlement of homeless persons due to floods, Ο 15.00 P. -15.00

No tangible reasons for anticipated saving and final excess in the above cases have been intimated (July, 2003).

Grant No. 44 RELIEF ON ACCOUNT OF NATURAL CALAMITIES

1	Head	Total grant or appropriation	(In	Actual Excess (+) expenditure Saving (-) lakhs of rupees)	н К
2245	Relief on account of Natura Calamities	1.			
05	CALAMITY RELIEF FUND				
797	TRANSFER TO RESERVE FUNDS AND DEPOSIT ACCOUNTS	ND		the second second	
Non-P	lan				
001 d	CALAMITY RELIEF FUND	11,147.	00	13,989.36 + 2,842.36	
0	11,147.00				
	easons for excess have not been Relief on account of Natura Calamities		2003)).	
02	Floods, Cyclones etc.				
118	Assistance for Repairs/Replacement of damag boats and equipment for fish				
Non-	Plan				
	Supply of nets, fish prawns etc.	0.	00	135.00 + 135.00	
0	15.00				
R	-15.00				

Withdrawal of fund through surrender was attributed to void of requirement of fund. Reasons for incurring expenditure after withdrawal have not been intimated (July, 2003).

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	Total grant	Actual	Excess +
	or appropriation	Expenditure Rs.	saving -
	Rs.	RS.	Rs
REVENUE -			
ajor Head			
2251 Secretariat-Social Servi	ces		
Voted Rs			
Original 40,37,45,000	40,37,45,000	26 64 16 400	13 83 00 5
Supplementary :	40,37,45,000	26,64,16,408	-13,73,28,5
Amount surrendered during the year	e de la companya de l		63 37 36
(31st March, 2003)			83,27,36
Charged :			
Original			
Supplementary :			
Amount surrendered during the year	r		
(31st March, 2003)			
Notes and Comments - Revenue(Voted) (1) Out of Substantial saving of R 83.27 lakhs was surrendered by	s. 13,73.29 lakhs in t the department during	he grant, only a mea the year.	gre amount of 3
Revenue(Voted) 1) Out of Substantial saving of R	s. 13,73.29 lakhs in t the department during	he grant, only a mea the year.	gre amount of 3
Revenue(Voted) 1) Out of Substantial saving of R	the department during	he grant, only a mea the year.	gre amount of :
Revenue(Voted) (1) Out of Substantial saving of R 83.27 lakhs was surrendered by	the department during nder - Total grant	he grant, only a mea the year. Actual expenditure	Excess (+)
Revenue(Voted) i) Out of Substantial saving of R 83.27 lakhs was surrendered by (ii) Saving occurred mainly un	the department during nder - Total grant Or	the year. Actual	
Revenue(Voted) (i) Out of Substantial saving of R 83.27 lakhs was surrendered by (ii) Saving occurred mainly un	the department during nder - Total grant Or appropriation	Actual expenditure	Excess (+)
Revenue(Voted) (1) Out of Substantial saving of R 83.27 lakhs was surrendered by (ii) Saving occurred mainly un Head 2251 - Secretariat-Social Servi	the department during nder - Total grant Or appropriation	Actual expenditure	Excess (+)
Revenue(Voted) (1) Out of Substantial saving of R 83.27 lakhs was surrendered by (ii) Saving occurred mainly un Head	the department during nder - Total grant Or appropriation	Actual expenditure	Excess (+)
Revenue(Voted) (i) Out of Substantial saving of R 83.27 lakhs was surrendered by (ii) Saving occurred mainly un Head 2251 - Secretariat-Social Servi 00 090 Secretariat	the department during nder - Total grant Or appropriation	Actual expenditure	Excess (+)
Revenue(Voted) (1) Out of Substantial saving of R 83.27 lakhs was surrendered by (ii) Saving occurred mainly un Head 2251 - Secretariat-Social Servi 00 090 Secretariat Non-Plan	the department during nder - Total grant Or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+)
Revenue (Voted) (i) Out of Substantial saving of R 83.27 lakhs was surrendered by (ii) Saving occurred mainly un Head 2251 - Secretariat-Social Servi 00 090 Secretariat Non-Plan	the department during nder - Total grant Or appropriation ices 145.4	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)

Reasons for anticipated saving as well as final saving have not been intimated (July, 2003).

Grant No. 45 SECRETARIAT-SOCIAL SERVICES (ALL VOTED)

hur enter

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2251	Secretariat-Social Services			
00				
09 0	Secretariat			
Non-	Plan			
001	Department of Health and Family Welfare	252.85	224.82	- 28.03
0	252.85			
004	Department of Relief	188.25	100.37	- 87.88
0	188.25			
006	Education Department	517.15*	331.88	-185.27
0	517.15			
011	Department of Youth Services	95.75	35.80	- 59.95
0	95.75			
012	Information and Cultural Affairs Department	239.85	183.55	- 56.30
0	239.85			
013	Department of Labour	287.55	220.97	- 66.58
0 014	287.55			
0	Department of Housing	218.00	152.01	- 65.99
015	218.00 Refugee, Relief and	171.00	130.90	10 10
013	Rehabilitation Department	1/1.00	130.90	-40.10
0	171.00			
018	Department of Information Technology	82.00	40.37	- 41.63
0	82.00			
Plan				
SP00 O	3 Computerisation of Govt. Work	200.00	43.53	-156.47
SP004	200.00 Training in Information	50.00	5.09	- 44.91
51004	Technology	50.00	5.09	- 44.71
0	50.00			
SP006	Development of IT culture in the state through IT literacy programme in Schools, Colleges & other educational	100.00	33.44	- 66.56
	Institutions			
0	100.00			
SPO	07 Promotion of institutions imparting specialized educati in IT, Communication & Electronics	50.00	1.00	- 49.00

He	nd .		Total grant Or appropriation	Actual expenditu (In lakhs of :	Saving (-)
o		50.00			
SP008 - E-Governance and Citizen Government interface (IT)		300.	00 256	.69 - 43.31	
0		300.00			
Reasons for saving in the above case have not been intimated (July, 2003)					
5009	Information Tech	nology suppor	ts 50.00	0.00	-50.00
	towards panchaya	t bodies	50.00	0.00	- 50.00
O SP011	Support to NGOs of development, management etc. fields	crisis		0.00	- 50.00
o		50.00			
SP012 Support for Networking of calamity prone areas as some districts to tackle natural calamities			50.00	0.00	-50.00
0		50.00			
	Network connection and other States		51.00	0.00	- 51.00
O 51.00 Reasons for non utulisation of entire provision in the above cases have not been intimated (July, 2003).					
2251	Secretariat-Soci	al Services			
00					
430	Secretariat				
Non-Plan					
010 Tr	ansport Departme	nt	130.	.02 131	.59 +1.57
0		185.30			
R		-55.28			

Reasons for reduction of fund by surrender and final excess have not been intimated.(July,2003)

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Grant No. 46 OTHER SOCIAL SERVICES (ALL VOTED) Section and Major Head Total grant or Excess + Actual appropriation Expenditure saving Rs. Rs. Rs. **REVENUE** -Major Head 2250 Other Social Services P. Voted Original 24,62,94,000 22,84,81,949 24,83,28,000 -1,98,46,051 Supplementary : 20,34,000 Amount surrendered during the year 45,96,905 (31st March 2003) Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) CAPITAL -Major Head 4250 Capital Outlay on other Social Services 6250 Loans for Other Social Services Rs Voted Original 3,16,91,000 3,16,91,000 54,97,594 - 2,61,93,406 Supplementary : Amount surrendered during the year 6,41,000 (31st March) 2003 Charged : Original Supplementary : Amount surrendered during the year (31st March 2003)

Notes and Comments -

Revenue (Voted)

- (i) In view of overall saving of Rs. 1,98.46 lakhs in the grant, supplementary provision of Rs. 20.34 lakhs obtained in March, 2003 proved unnecessary.
- (ii) Out of Total saving of Rs. 1,98.46 lakhs in the grant, only an amount of Rs. 45.97 lakhs was surrendered by the department during the year.

(iii) Saving occurred mainly under :-

Grant No. 46 OTHER SOCIAL SERVICES (ALL VOTED)

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)				
2250	Other Social Services							
00								
800	Other Expenditure							
Non	-Plan							
006	The Board of Trustees, Mahajati Sadan	43.10	22.88	- 20.22				
0	43.10							
036	Expenditure in connection with carrying out the functioning of the Morgues (I) Home Deptt.	70.00	11.01	- 58.99				
0	70.00							
037	Expenditure in Connection with carrying out the Functioning of the Morgues (II) H.& F.W. Deptt.	30.00	0.00	- 30.00				
0	30.00							
Pla	an STATE PLAN (ANNUAL PLAN NI	NTH / TENTH PLAN)						
SP00	Scheme for construction of Muslim Girls' Hostels in the Districts formulated by the Minority Cell under Home Dept	60.00	30.00	- 30.00				
0	60.00							
Reasons for saving in the above cases has not been intimated (July' 2003) (iv) Saving mentioned above was partly counter-balanced by excess as under :-								
	Head	Total grant or appropriation (In	expenditure lakhs of rupees)	Excess (+) Saving (-)				
2250	Other Social Services							
00								
101	Donations for Charitable Purposes							
Non	-Plan							
008	Contribution towards Relief to the Flood Affected People in Orissa	20.34	45.06	+ 24.72				
S	20.34							

Enhancement of fund by obtaining supplementary provision in March, 2003 was stated to be required for giving State contribution to the relief to the flood affected people in Orissa. Reasons for final excess have not been intimated (July, 2003).

Grant No. 46 OTHER SOCIAL SERVICES (ALL VOTED)

Capital (Voted) (i) Out of total saving of Rs. 2,61.93 lakhs in the grant, an amount of Rs. 6.41 lakhs only was surrendered by the department during the year.

(11) Saving occurred as under :-			
Head		Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
4250	Capital Outlay on other Social Services	1		
00				
201 Plan	Labour STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)		
SP003	National Apprenticeship Scheme	50.00	16.51	- 33.49
0	50.00			
SP004	Craftsmen Training	225.00	32.24	- 192.76
0	225.00			

Reasons for saving in the above cases have not been intimated (July' 2003)

Grant	No. 47 CROP HUSBAND	RY (ALL VOTED)	
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2401 Crop Husbandry			
Voted			
Original 1,96,26,32,000	1,96,26,32,000	1,56,98,97,061 -	39,27,34,939
Supplementary :		_//////////	J); x ; j x ; j J)
Amount surrendered during the year (31st March, 2003)			26,37,48,200
Charged : Original			
Supplementary : Amount surrendered during the year (31st March, ₂₀₀₃)			
CAPITAL -			
Najor Head			
4401 Capital Outlay on Crop	Husbandry		
6401 Loans for Crop Husbandry	У		
Voted Rs			
Original 15,45,00,000	15,45,00,000	2,02,07,903 -	13,42,92,097
Supplementary : Amount surrendered during the year (31st March, ₂₀₀₃)			15,38,31,000
Charged : Original			
Supplementary : Amount surrendered during the year (31st March, 2003)			
Notes and Comments -			
Revenue (Voted)			
(i) Out of overall saving of Rs. 39, lakhs was surrendered by the departs			26,37.48

Grant No. 47 CROP HUSBANDRY (ALL VOTED)

(ii)	Saving occurred	mainly under:			
Head			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
			appropriation	(In lakhs of rupees)	
2401	Crop Husbandry				
00					
001	Direction and Ad	lministration			
Non-Plan			•		
005	World Bank Proje		4,586.28	4,028.85	- 557.43
	Agricultural Dev Improvement of A				
	Extension and Re				
	0	4,622.67			
	R	-36.39			
103	Seeds				
Non-Plan	Establishment of				
001	Seed Stores incl		and 245.75	173.81	- 71.94
	Certification Ag	gencies			
	0	269.65			
	R	-23.90			
104	Agricultural Fai	rms			
Non-Plan			3,144.91	2 036 52	200 20
001	Experimental Far	3,315.68	3,144.91	2,936.52	- 208.39
	R	-170.77			
105	Manures and Fert				
Non-Plar					
001	Rural Compost		73.46	44.88	- 28.58
	0	87.12			
	R	-13.66			
108	Commercial Crop	5			
Non-Plar	ı				
003	Jute Development	t	155.93	103.39	- 52.54
	0	180.83			
	R	-24.90			
004	Coconut Develop		25.03	0.60	- 24.43
	O R	43.23			
Non-Plai		-18.20 VINTH PLAN AN	D COMMITTED)		
SN001	Sugarcane and S Development		39.05	6.33	- 32.72
	0	53.90			
	R	-14.85			
		*			

Grant No. 47 CROP HUSBANDRY (ALL VOTED)

Head			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)
	CENTRALLY	SPONSORED (NEW S	CHEMES)		
CS006	Oilseed Produ	ction Programme	65.85	18.75	- 47.10
	0	230.00		•	
	R	-164.15			
109	Extension and	Farmer's Train:	ing		
Non-Plar	1				
002	Agricultural Publicity (Fa Services)	Information and rm Advisory	32.84	29.73	- 3.11
	0	70.24			
	R	-37.40			
004	Intensive Agr Programme	icultural	400.41	361.08	- 39.33
	0	464.58			
	R	-64.17			
005	Multicrops an Demonstration		51.71	32.61	- 19.10
	0	79.66			
	R	-27.95			
		(ANNUAL PLAN AN	ID NINTH/TENTH	PLAN)	
SP026	Scheme for Mo Departmental	dernisation of Press [AG]	85.00	0.49	- 84.51
	0	100.00			
	R	-15.00			
111	Agricultural Statistics	Economics and			
		(ANNUAL PLAN AN		PLAN)	
SP006	Agency for Re	tablishment of a porting Statistics in We		89.97	- 52.53
	0	148.00			
	R	-5.50			
800	Other Expendi	ture			
	CENTRALLY	SPONSORED (NEW S	SCHEMES)		
CS001	Work Plan on	ork-(a) - Centra	1,559.07 al	1,309.16	- 249.91
	0	2,200.00			
	R	-640.93			
	STATE PLAN	(ANNUAL PLAN AN	ND NINTH/TENTH	PLAN)	

Grant No. 47 CROP HUSBANDRY (ALL VOTED)

Head			Total grant or appropriation	Actus expend: (In lakhs o	lture	Excess (+) Saving (-)
SP006	Annual Macro Manage Work Plan on Agricu Development Work [A	ıltural	223.23	19	94.06	- 29.17
	0	244.50				
	R	-21.27				
Reasons intimate	for anticipated as we d (July, 2003).	ll es finel	saving in the a	bove cases	have not h	
2401	Crop Husbandry					
00						
103	Seeds					
	STATE PLAN (ANNU	AL PLAN A	ND NINTH/TENTH	PLAN)		
SP006	Subsidised Sale of Seeds-	Quality	50.69		0.00	- 50.69
	0	70.00				
	R	-19.31				
108	Commercial Crops					
	CENTRALLY SPONSO	RED (NEW S	SCHEMES)			
CS003	National Pulses Dev Project	velopment	18.15		0.00	- 18.15
	0	82.50				
	R	-64.35				
	for reduction of fund we cases have not been			utilisation	of residu	al fund in

Head			n Total grant 12. appropriati	on	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
2401	Crop Husbandry					
00						
108	Commercial Crops CENTRAL SECTOR	(NEW SCH	EMES)			
CN006	National Programm Development	e for Var	ietal 0	.00	0.00	0.00
	0	70.00				
	R	-70.00				
Reasons 2003).	for withdrawal of en	tire fund	through surren	der have	not been intima	ted (July,
2401	Crop Husbandry					
00						
001 Non-Plan	Direction and Adm	inistrati	on			
001	Direction		1,291	.91	1,306.82	+ 14.91
	0	1,526.76				
	R	-234.85				
110	Crop Insurance					
	STATE PLAN (ANN					
SP001, _	Crop Insurance Sc		204	.05	204.69	+ 0.64
	0	400.00				
	R	-195.95				
789	Special Component SC/ST	Plan for				
	CENTRALLY SPONS	SORED (NE	W SCHEMES)			
CS001	Oilseed Production	n Program	nme 18	.75	56.25	+ 37.50
	0	264.00				
	R	-245.25				

(ii) Saving mentioned above was partly offset by excess as under:-

Head	g mennoned above was party	3	Notal grant or appropriation	Actual expenditure	Excess (+) Saving (-)
				(In lakhs of rupees))
2401	Crop Husbandry				
00					
107	Plant Protection				
Non-Pla	n				
001	Plant Protection Control of Wild as Quality Contr	Animals as we	208.88 11	278.71	+ 69.83
	Pesticides				
	0	182.67			
	R	26.21			
109	Extension and Fa STATE PLAN (A)		-	PLAN)	
SP024	Distribution of Yielding/Hybrid Seeds Through Mi	Varieties of	326.97	339.98	+ 13.01
	0	80.00			
	R	246.97			
111	Agricultural Eco Statistics	nomics and			
Non-Pla	n				
005	Collection of Ag Statistics (Plot Survey)		85.57	114.93	+ 29.36
	0	53.12			
	R	32.45			
Reasons	for anticipated as	well as final (excess have not	: been intimated (Jul	y, 2003).
2401	Crop Husbandry				
00					
103	Seeds				
Non-Pla	n				
002	Establishment of Multiplication F Bhajanghat and G	arms at	186.93	290.88	+ 103.95
	0	190.58			
	R	-3.65			

Reasons for anticipated saving and final excess have not been intimated (July, 2003).

Nead		Total grant or appropriation		Act expe	t ual ndit			Excess Saving	
			(In	lakh	s of	rupees)		
2401	Crop Husbandry								
00									
789 、	Special Component Plan for SC/ST								
	STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN	()					
SP021	Distribution of Improved Hig Yielding/Hybrid Varieties of Seeds Through Minikit				199	9.91	+	59.9	91
	o 140.00								
Reasons	for excess have not been intimat	ed (July, 2003).							
2401	Crop Husbandry								
00									
789	Special Component Plan for SC/ST								
	STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN	()					
SP023	Scheme for RIDF-II of Agriculture Department	0.00			103	.17	+	103.	17

Reasons for incurring expenditure without budget provision have not been intimated (July, 2003).

Capital (Voted)

(i) The saving of Rs. 13,42.92 lakhs in the grant is 86.92% of the total provision. Last year also the saving aggregated to be 80% of the total provision. The department surrendered Rs. 15,38.31 lakhs, which is larger than the total saving. All these facts discloses most casual approach towards financial management.

Grant No. 47 CROP HUSBANDRY "(ALL VOTED)

(ii)	Saving occurred mainly under	:-		
Head	-	Total grant or	Actual expendit	Excess (+)
nead		appropriation	(In lakhs of	Saving (-)
4401	Capital Outlay on Crop Husbandry			
00				
800	Other Expenditure			
	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP005	Construction of Office Buildings in the District	5.00	0	.39 - 4.61
	o 70.00			
	R -65.00			
	for anticipated as well as fin d (July, 2003).	al saving in the a	bove cases ha	ive not been
4401	Capital Outlay on Crop Husbandry			
00				
800	Other Expenditure			
	STATE PLAN (ANNUAL PLAN		-	
SP007	Infrustructural Facilities Agricultural Programmes und RIDF(AG) (RIDF)		1	.69 - 0.00
	o 700.00			
	R -698.31			
Reasons	for withdrawal of almost entir	e fund have not be	en reported ((July, 2003).
4401	Capital Outlay on Crop Husbandry			
00				
789	Special Component Plan for	SC		
	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP001	Infrustructural Facilities Agricultural Programmes und RIDF(AG) (RIDF)		0	.00 0.00
	o 750.00			
	R -750.00			
Reasons 2003).	for withdrawal of entire fund	through surrender	have not been	n intimated (July,

Grant No. 47. CROP HUSBANDRY (ALL .. VOTED)

(iii)Saving mentioned above was partly off-set by excess as under:-

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6401 00	Loans for Crop Husbandry			
109 _% Non-Plar				
001	Loans to BENFED for Procurem of Potato	ent 0.00	200.00	+ 200.00

Reasons for incurring expenditure without budget provision have not been intimated (July, 2003).

_

		Grant No. 48 SOIL	AND WATER	CONSERVATION ((ALL VOTED)
Section 4	and Major Head	Total grant appropriati Rs.	: or	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE	E —				
Major Hea	ad				
2402	Soil and Water Co	onservation			
Voted		Rs			
Original	14,43,76,	000 14,43,76,	000	11,93,97,692	- 2,49,78,308
	ntary : rrendered during the ^{ch} ,2003)	e year			4,09,95,000
Charged Original	2				
Supplement Amount su (31st Marc	crendered during the) year			
Revenue (i) In vid lakhs was	ew of overall saving	g of Rs. 2,49.78 lakh department during th under: -			
(ii)	Saving occurred	-		Actual	Excess (+)
Head			grant or priation	expenditure (In lakhs of rup	Saving (-)
2402	Soil and Water	Conservation			
00					
109	Extension and T	raining			
Non-Pla	an				
002	ESTABLISHMENT OF CONSERVATION DEN OBSERVATION		19.32	17.83	- 1.49
	0	28.28			
	R	-8.96			
789	Special componen SC/ST	nt plan for			
		ANNUAL PLAN AND NIN			
SP001		RK ON WASTELAND AND ND ON WATERSHED BAS		6.79	- 0.01
	Ο	20.00			
		-13.20			

Head

 Actual
 Excess (+)

 appropriation
 expenditure
 Saving (-)

 (In lakhs of rupees)

Reasons for anticipated as well as final saving in the above cases have not been intimated (July 2003).

2402	Soil and Water Con	nservation			
00					
001	Direction and Admi	inistration			
	STATE PLAN (ANN	WAL PLAN AND NINT	H/TENTH PLAN)		
SP001	STRENGTHENING OF S CONSERVATION ORGAN		20.00	3.03	-16.97
	0	40.00			
	R	-20.00			
102	Soil Conservation				
Non-Plan	n				
003	Soil Conservation Waste	Works on	238.22	217.35	-20.87
	Lands and Agricult	tural Lands on			
	0	275.03			
	R	-36.81			
	for anticipated as w ad (July 2003).	ell as final saving	in the above cas	es have not be	Den

Head		Total grant (appropriatio		1	aving (-)
2402	Soil and Water Conse	rvation			
00					
789	Special component pl SC/ST	an for			
SP004	STATE PLAN (ANNUAL Development and exter Soil Conservation and works in watershed A	d other	TH PLAN) 00	0.00	0.00
	NWDPRA Schemes during period	g 9th plan			
	0	20.00			
		20.00			
Reasons 2003).	for withdrawal of entir	e fund through surrend	er have not b	en intimated	l (July,
2402	Soil and Water Conse	rustion			
	Soll and water conse	I VALION			
00					
102	Soil Conservation CENTRALLY SPONSORI	TD (NEW COLEMES)			
CS001	SOIL CONSERVATION WO UPPER CATCHMENT AREA KANGSABATI RIVER	RKS IN THE 0.	00	0.00	0.00
	0	66.00			
	R _	66.00			
CS004	INTEGRATED ACTION PL FLOOD CONTROL IN GAN		00	0.00	0.00
	0	66.00			
	R –	66.00			
CS005	SOIL CONSERVATION WO UPPER CATCHMENT AREA KANGSABATI RIVER-FOR SCHEDULED CASTE POPU	S OF BENIFIT OF	00	0.00	0.00
	0	16.50			
	R _	16.50			
		L PLAN AND NINTH/TEN	TH PLAN)	,	
SP003	SCHEME FOR EXTENSION CONSERVATION WORK ON LANDS AND AGRICULTUR WATER SHED BASIS IN HILLS	WASTE AL LANDS ON PLAINS AND	00	0.00 /	0.00
		30.00			
		30.00			

Grant No. 48 SOIL AND WATER CONSERVATION (ALL VOTED)

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
SP013	Development and extension of Soil Conservation work and other work in watershed area under NWOPRA Schemes during Plan period (AG)	S	0.00	0.00
	o 30.00			
	R -30.00			

Reasons for withdrawal of entire fund through surrender in the above cases have not been intimated (July, 2003).

2402	Soil and Water	Conservatio	n				
00							
101	Soil Survey ar STATE PLAN	nd Testing (ANNUAL PLAN	AND NINTH/7	(ENTH PLAN)			
SP003	ESTABLISHMENT SENSING LABORA INTRODUCING RE TECHNIQUE IN S	TORY FOR MOTE SENSING		0.75	0.75	+	0.00
	0	15.00					
	R	-14.25					

Reasons for withdrawal of fund has not been intimated (July 2003).

(iii) Saving mentioned above was partly Counter-balanced by excess as under: -

Head			Total grant or appropriation	Actual expenditure (In lakhs of rug	Excess (+) Saving (-) Dees)
2402	Soil and Water Con	servation			
00					
102	Soil Conservation				
Non-Plar	1				
010	Scheme for Expansi Conservation Work Lands and Agricult Watershed Basis in Hills	as Waste ural on		217.30	- 6.91
	0	167.48			
	R	56.73			
Reasons	for anticipated exces	s and final	saving have not	been intimated	(July 2003).
2402	Soil and Water Con	servation			
00					
101	Soil Survey and Te	sting			
Non-Plar	1				
004	Integrated Scheme organisation and E Soil Survey in Wes	xtension o	59.71 f	74.54	+ 14.83
	0	63.15			
	R	-3.44			
102	Soil Conservation				
Non-Plar	ı				
004	Soil Conservation Upper Catchment Ar Kangsabati River		he 48.18	162.91	+ 114.73
	0	128.95			
	R	-80.77			
Reasons	for anticipated saving	ng and fina	l excess have not	: been intimated	(July 2003).

Grant No. 48 SOIL" AND WATER CONSERVATION (ALL VOTED)

Head		Total grant or appropriation		Act: expense		ure		cess	
			(In	lakhs	of	rupees)			
2402	Soil and Water Conservation								
00									
102	Soil Conservation								
Non-Plan	1								
002 .	Protective Afforestation and Erosion Control on Landslide Slips, Steam banks Etc. in Forest Areas			:	204	.44	+	58.9	8
	o 145.46								

Reasons for excess have not been intimated (July, 2003).

Grant No. 49 ANIMAL HUSBANDRY (ALL VOTED) Actual Total grant or Excess + Section and Major Head Expenditure Savingappropriation Rs. Rs. Rs. **REVENUE** -Major Head Animal Husbandry 2403 Rs Voted 1,44,59,39,000 Original 1,21,11,35,354 -23,48,03,646 1,44,59,39,000 Supplementary : Amount surrendered during the year 10,94,26,871 (31st March, 2003) Charged : Original Supplementary : Amount surrendered during the year (31st March, 2003) CAPITAL -Major Head 4403 Capital Outlay on Animal Husbandry Rs Voted 10,58,00,000 Original 10,58,00,000 45,63,000 -10,12,37,000 Supplementary : Amount surrendered during the year 9,49,48,877 (31st March '2003) Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments -Revenue (Voted) (i) Out of overall saving of Rs. 23,48.04 lakh in the grant, an amount of Rs. 10,94.27 lakh was surrendered by the department during the year.

(ii) Saving occurred mainly under: -

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
H	bad		(In lakhs of rupees)	
2403	Anımal Husbandry			
00				
001	Direction and Administration	on		
Non-	Plan			
	eterinary Services	432.	.64 328.76	- 103.88
0	448.00			
R	-15.36			
к	ommon Services at Harınghata alyani Complex under the irectorate of Anımal Husband		.18 370.73	- 91.45
0	496.80			
R	-34.62			
101	Veterinary Services and An: Health	imal		
Non-				
002 V	eterinary hospitals	906.	.06 842.49	- 63.57
0	910.55			
R	-4.49			
	id Centres and Clinics	744.	.40 674.26	- 70.14
0	747.30			
R	-2.90			
102 Non-	Cattle and Buffalo Develop Plan	ment		
001 C	attle Development Scheme	1,350.	.40 1,219.80	-130.60
0	1,361.55			
R	-11.15			
	tate Livestock Farm	1,192	.60 904.08	-288.52
0	1,296.00			
R	-103.40			
103	Poultry Development			
Non-		517	.98 434.12	- 83.86
	Poultry Development Schemes	517	.70 434.12	- 00.00
O R	495.30 22.68			
004]	ntensive Egg and Poultry Production-cum-Marketing Cent	266 :re	.81 197.87	- 68.94
ο	275.60			
R	-8.79			

		Total grant or appropriation	Actua expendi		Excess (+) Saving (-)
He	ađ		(In lakhs	of rupees)	
105 Plan	Piggery Development STATE PLAN (ANNUAL PLAN N	INTH / TENTH PL	AN)		
SP005 0	Establishment of Meat Processing Plants in the Sta (AD) 45.00	ate 10.0	0	0.00	-10.00
R	-35.00				•
107	Fodder and Feed Development				
Non-Pla					
	dder farms - Haringhata- lyani complex	769.3	25	585.73	- 183.52
0	824.55				
R	-55.30				
007 Ma Fa	intenance of Salboni Fodder rm	205.	10	181.31	- 23.79
0	273.60				
R	-68.50				
789	Special Component Plan for SC/ST				
Plan	STATE PLAN (ANNUAL PLAN N	INTH / TENTH PL	AN)		
Es	rchase of Life Saving and sential Drugs for Scheduled ste areas	23.	33	21.75	-1.58
0	70.00				
R	-46.67				
	s for anticipated savings was s ove cases and final saving have				dget provision in
	Animal Husbandry				
00					
105 Plan	Piggery Development CENTRALLY SPONSORED (NEW	SCHEMES)			
CS001	Integrated Piggery Developme Programme		00	0.00	0.00
ο	60.00				
R	-60.00				

Reasons for withdrawal of entire fund provision through surrender have not been intimated (July'2003).

Grant No. 49 ANIMAL HUSBANDRY (ALL VOTED)

(111) Saving mentioned above was partly counter-balanced by excess as under:

H	oad	Total grant or appropriation	4	ual liture 15 of rupees)	Excess (+) Saving (-)
2403	Anımal Husbandry				
00					
789	Special Component Plan for SC/ST				
Non-P					
	dditional veterinary Ispensaries	261	55	378.56	+117.01
0	262.50				
R	-0.95				
	ns for anticipated savings and Anımal Husbandry	final excess hav	e not beer	n intimated (July'2003).
00					
102 Non-1	Cattle and Buffalo Develop Plan	ment			
	ntensive Cattle Development Project	1,136	5 97 :	1,252.11	+ 115.14
0	1,147.00				
R	-10.03				
	ns for anticipated savings was s have not been intimated (July		to non se	anctioning of	fund and final
2403	Anımal Husbandry				
00					
103 Plan	Poultry Development n CENTRALLY SPONSORED (NEW	SCHEMES)			
CS 001	Assistance to State Poultry /Duck-Farms (AD)	C	0.00	132 17	+132.17

Reasons for incurring expenditure without budget provision have not been intimated (July'2003).

Capital (Voted)

(i) Out of overall saving of Rs. 10,12.37 lakhs in the grant, an amount of Rs. 9,49.49 lakhs was surrendered by the department during the year.

(i1) Saving occurred mainly unde		Actual	
	Total grant or appropriation	expenditure	Excess (+) Saving (-)
Head		(In lakhs of rup	(200
4403 Capital Outlay on Animal Husbandry			
00			
800 Other Expenditure			
Plan STATE PLAN (ANNUAL PLAN	I NINTH / TENTH P	LAN)	
SP001Establishment New Veterinary Strengthening an Dev. of Existing units	/ & 85	.00 0.00) - 85.00
0 85.00			
Reason for non-utilization of the 4403 Capital Outlay on Animal Husbandry	entire fund has no	ot been intimated	. (July'2003).
00			
102 Cattle and Buffalo Develo	pment		
Plan STATE PLAN (ANNUAL PLAN		LAN)	
SP011 Infrastructure facilities fo Anımal Husbandry Programmes under RIDF (RIDF) (AD)	or O	.00 0.00) 0.00 [#]
0 560.00			
R -560.00			
Reasons for withdrawal of entire fu (July'2003).	and through surrend	er have not been	intimated

		Total grant or Actual appropriation expenditure			Excess Saving	• • •
He	ad		(In lakhs o	of rupees)		
4403	Capital Outlay on Animal Husbandry					
00						
789	Special component plan for SC/ST					
Plan	STATE PLAN (ANNUAL PLAN	NINTH / TENTH	PLAN)			
SP018	Infrastructure facilities of Animal Husbandry Programme under R.I. D.F. (RIDF)	for	0.00	0.00	0.00	
0	192.00					
	-192.00 as for withdrawal of entire pro 2003).	vision through	surrender hav	e not been	intime	ted

Section and Major Head	No. 50 DAIRY DEVEL Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2404 Dairy Development			
Rs Rs			
Original : 1,55,49,75,000	1,55,49,75,000	1,06,72,99,925 _	48,76,75,075
Supplementary : Amount surrendered during the year (31st March, 2003)			6,15,935
Charged			
Original :			
Supplementary :			
Amount surrendered during the year (31st March, 2003)			
CAPITAL -			
Major Head			
4404 Capital Outlay on Dairy	Development		
Rs			
Original : 5,38,00,000	5,38,00,000	90,85,374 -	4,47,14,626
Supplementary : Amount surrendered during the year (31st March ₂₀₀₃)			Nil
Charged			
Original :			
Supplementary :			
Amount surrendered during the year (31st March 2003)			

Notes and Comments -

Revenue (Voted)

 (i) Out of huge amount of overall saving of Rs. 48,76.75 lakhs in the grant only a negligible amount of Rs. 6.16 lakhs was surrendered by the department during the year. The saving worked out to 31.36% of the total provision.

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Grant No. 50 DAIRY DEVELOPMENT

(ii) S	aving occurred mai	nlv under	•			
. :			Total grant or appropriation	Actual expenditure		xcess + aving -
Head		$w_{ij}^{ij} \in \mathbb{C}$		(In lakhs of rupees)		
2404	Dairy Developm	ent				
00						
192	Greater Calcut Scheme	ta Milk Su	ylqqı			
Non-Pla	n					
001	Admistration		1,106.0	961.81	-	144.19
	0 1,:	106.00				
002	Procurement		7,577.0	0 4,865.71	- 7	2,711.29
	0 7,	577.00				
003	Processing		2,048.4	1,650.00	-	398.40
	0 2,0	048.40				
004	Distribution		2,444.0	1,916.64	-	527.36
	0 2,4	444.00				
007	Land and Buildi	ing	59.5	3.07	-	56.43
	0	59.50				
193	Durgapur Milk a	Supply Sch	neme			
Non-Pla	n					
002	Procurement		421.9	214.70	-	207.23
	0	421.93				
194	Burdwan Milk S	upply Sche	eme			
Non-Pla	n					
002 *	procurement		534.5	59 256.66	-	277.93
	o !	534.59				
195	Krishnanagor M	ilk Supply	/ Scheme			
Non-Pla	n					
002	Procurement		460.6	56 79.33	-	381.33
	0	460.66				
Reasons	for saving in the	above cas	es has not been i	ntimated (July' 2003))	

Capital(Voted)

(i) No portion of huge saving of Rs. 4,47.15 lakhs in the grant, which aggregates to 83% of the total provision, was surrendeed by the department during the year.

Grant No. 50 DAIRY DEVELOPMENT

(ii) S	aving occurred mainly under	: Total grant or	Actual	Excess +
Head		appropriation	expenditure (In lakhs of rupees)	Saving -
4404	Capital Outlay on Dairy Development			194 <u>.</u> 4.
00				
102	Cattle - Cum - Dairy Development Projects			
STATE P	lan (annual plan and ninth	H/TENTH PLAN)		
SP002	Infrastructure facilities Dairy Development Program under R. I. D. F. (RIDF)	me 140.00	• 0.00	- 140.00
	o 140.00			
110	GREATER CALCUTTA MILK SU SCHEME	PPLY		
STATE P	LAN (ANNUAL PLAN AND NINTH	-,,		
SP001	Greater Calcutta Milk S Scheme	upply		
	O 80.00	80.0	24.67	- 55.33
789	Special Component Plan fo	or SC		
STATE P	LAN (ANNUAL PLAN AND NINTH Infrastructure facilities forDairy Development Prog	8		
	under R.I.D.F. (RIDF) (A)	D) 48.00	0.00	48.00

Reasons for saving in the above cases has not been intimated (July' 2003).

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	Grant No. 51 FISHERIES - ((ALL VOTED)	
Section a Major Head	Total grant or appropriation Rs.	Actual Expeniture Rs.	Excess + Saving - Rs.
REVENUE -			
Major Head			
2405 Fisheries			
Voted	Rø		
Original 55,45,94,0	00 55,45,94,000	33,83,99,173 - 2	1,61,94,827
Supplementary : Amount surrendered during the y (31st March 2003)		<i></i>	1,01,74,02/
Charged : Original			
Supplementary : Amount surrendered during the (31st March 2003)	year		
CAPITAL -			
Major Head			
4405 Capital Outlay on Fis	heries		
6405 Loans for Fisheries			
Voted	ls		
Original 29,12,00,0	00 29,12,00,000	16,19,17,200 - 1	2,92,82,800
Supplementary : Amount surrendered during the (31st March2003)			
Charged : Original			
Supplementary : Amount surrendered during the (31st March2003)	year		
Notes a Comments - Revenue(Voted)			

(i) No portion of the huge saving of Rs. 21,61.95 lakhs in the grant, was surrendered by the department during the year.

Grant No. 51 FISHERIES

	(ii) Savin occurred mainly	y under		
	Head	Total grant or appropriation	Act expen (In lakhs c	iture Excess (+) Saving (-)
2405	Fisheries			
00				
101	Inland Fisheries			
Pla	AN STATE PLAN (ANNUAL P	LAN A NINTH/TENTH	PLAN)	
034	Fishing nets a fishery requisites in Marine Fish Sector	ing 45	5.60	0.00 - 45.60
0	45.6	50		
789	SPECIAL component plan : SC/ST	Eor		
Non	-Plan			
003	Scheme for state contribut as grant to avail NCDC assistance for exploitati Marine resources through offshore fishing		5.52	0.00 - 65.52
0	65.5	-		
	asons for non-utilisation of ave not been intimated (July		lepartment in	the above cases
240	5 Fisheries			
00				
800	Other Expeniture			
Non	-Plan			
001	Scheme for grant to avail assistance	NCDC 65	5.52	0.00 - 65.52
0	65.5	52		

Reasons for non-utilisation of entire fund have not been intimated (July, 2003).

	Head	Total grant or appropriation (In	Actual expeniture Excess (+) Saving (-) lakhs of rupees
2405	Fisheries		
00			
001	Direction a Administration		
Non	-Plan		
001	Directorate of Fisheries [FI]	936.17	719.36 - 216.81
0	936.17		
003	Scheme for Augmenting Supervisory a Administrative Staff both in Fields a Headguarters	181.62	126.72 - 54.90
0	181.62		
Pla		1 NINTH/TENTH PLAN)
002	SCHEME FOR ACQUISITION A MANAGEMENT OF PROPERTIES FOR ADMINISTRATIVE UNIT	170.00	55.68 - 114.32
0	170.00		
101	Inland Fisheries		
Non	-Plan		
001	SCHEME FOR DEVELOPMENT OF COASTAL FISHING WITH MECHANISED BOATS THROUGH NCDC ASSISTANCE	109.20	13.84 - 95.36
0	109.20		
Pla	an CENTRALLY SPONSORED (NEW SCH	(EME)	
001	PROJECT ON BRACKISH WATER FISH F (TO BE IMPLEMENTED THROUGH BRACK WATER F.F.D.A.) (OLD NAME : SCHEI FOR DEVELOPMENT A ND ESTABLISHMEI BRACKISH WATER FISH FARMS	ISH ME	0.00 - 50.00
о	50.00		
007	MINOR FISHING HARBOURS A SMALL LAING CENTRES	200.00	0.00 - 200.00
0	200.00		

Reasons for saving in all the above cases have not been intimated (July, 2003).

	Head	Total grant or appropriation (In :	Actual expeniture Excess (+) Saving (-) lakhs of rupees
240	5 Fisheries		
00			
789	SPECIAL component plan for SC/ST		4
Pla		NINTH/TENTH PLAN)
028	Minor fishing harbour a fish laing Centres	200.00	40.00 - 160.00
0	200.00		
	Reasons for saving have not been in	ntimated (July, 2003)	
240	5 Fisheries		
00			
789	SPECIAL component plan for SC/ST		
Pla		NINTH/TENTH PLAN)	
007	Scheme for development of infrastructual facilities in Inland fishing village	220.00	114.53 - 105.47
0	220.00		
010	Project for reclamation of beels for enhanced fish production	128.95	10.00 - 118.95
о	128.95		
016	State contribution as grant to primary/central co-operative societies to avail NCDC assistance	120.00	36.03 - 83.97
0	120.00		
018	Grant a managerial subsidy to primary/central fishermen's co-operative societies	100.00	9.26 - 90.74
0	100.00		
021	State contribution towards scheme implemented with support from native welfare fund (Old name: Scheme for contribution of National welfare	tional pr	173.38 - 52.63
	0 226.00		
Re	asons for savings in all the above o	ases have not been i	ntimated (July, 2003)

Reasons for savings in all the above cases have not been intimated (July, 2003)

ActualTotal grant orActualappropriationexpeniture(In lakhs of rupees

Head

2405	Fisheries		
00			
109	Extension and Training		
Pla	an ⁻ STATE PLAN (ANNUAL PLAN AND NIN	TH/TENTH PLAN)	
002	Scheme for expansion of extension wing a rearing extension services including publication of journals And setting up of information units	65.00	20.60 - 44.40
	<i>t</i> •		
0	65.00		
789	SPECIAL component plan for SC/ST		
Non	-Plan		
) 01	Scheme for Contribution as grant to primary/central fishermen's Co-operative societies to avail NCDC assistance	394.78	124.06 - 270.72
0	394.78		

Reasons for savings in both the cases have not been intimated (July, 2003).

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Grant No. 51 FISHERIES

(ii) Excess occurred mainly under :

н	ead	Total grant or appropriation		Actua expenit		Excess Saving	•••
			(In	lakhs of	rupees		• •
2405	Fisheries						
00							
101	Inland Fisheries						
Non-P	lan						
A	CHEME FOR STATE CONTRIBUTION S GRANTS TO SFDC/WBFC FOR ISCI CULTURAL OPERATION	125.	00	260	.29 + 1	135.29	
ο	125.00						

Reasons for excess have not been intimated (July, 2003).

Capital(Voted)

(i) No portion of the huge saving of Rs. 12,92.83 lakhs in the grant was surrecred by the department during the year.

(11) Saving occurred mainly under:

•	-, Saving occurred mainly dider.			
H	iead	Total grant or appropriation (In	Actual expeniture lakhs of rupees	t Excess (+) Saving (-)
4405 00	Capital Outlay on Fisheries			
789	SPECIAL component plan for SC/ST			
Plan	STATE PLAN (ANNUAL PLAN And	d NINTH/TENTH PLAN	N)	
I	Infrastructure facilities for Fisheries programme under RIDF (RIDF)	600.00	0.00 - 6	500.00
0	600.00			

			گ تر Actual
	Head	Total grant or appropriation	expeniture Excess (+) Saving (-)
		(In	lakhs of rupees
6405	Loans for Fisheries		
00			
789	SPECIAL COMPONENT PLAN FOR SC/ST		
Non-	-Plan		
001	Loans under the scheme for exploitation of marine/fishing with mechanised boats	700.00	0.00 - 700.00
0	700.00		
002	Loans to primary/central fishermen's co-operative societies to avail NCDC assistance	700.00	0.00 - 700.00
0	700.00		
003	Loans to primary/central fishermen co-operative	300.00	0.00 - 300.00
0	300.00		
	easons for non-utilisation of entir July,2003).	e fund in the above	cases have not been intimated
4409	5 Capital Outlay on Fisheries		
00			
789	SPECIAL component plan for SC/ST		
` N	on-Plan		
001	Contribution to Primary/Central Fishermen's Co-operative Societies to avail NCDC Assistance	400.00	188.54 - 211 46
0	400 00		
	Reasons for saving have not been i	ntimated (July, 200)	3)

Reasons for saving have not been intimated (July, 2003)

(iii) Saving mentioned above was partly set off by excess mainly under:-Actual Total grant or Excess (+) expeniture appropriation expeniture Saving (~), (In lakhs of rupees Head 4405 Capital Outlay on Fisheries 00 SPECIAL component plan for 789 SC/ST STATE PLAN (ANNUAL PLAN And NINTH/TENTH PLAN) Plan 003 Share capital contribution to 96.10 + 94.10 2.00 primary/central fishermen's cooperative societies 0 2.00 Reasons for excess have not been intimated (July, 2003). 6405 Loans for Fisheries 00 SPECIAL COMPONENT PLAN FOR SC/ST 789 Non-Plan 001 Loans under the scheme for 0.00 624.42 + 624.42exploitation of marine/fishing with mechanised boats 002 Loans to primary/central 0.00 507.21 + 507.21 fishermen's co-operative societies to avail NCDC assistance

Reasons for incurring expenditure without budget provision in both the cases have not been intimated (July, 2003).

Grant No. 52 FORESTRY AND WILD LIFE Total grant or Actual Excess + Section and Major Head appropriation Expenditure saving -Rs. Rs. Rs. **REVENUE** -Major Head 2406 Forestry and Wild Life Rs Voted 1,51,64,72,000 Original 1,51,64,72,000 1,28,93,37,603 - 22,71,34,397 Supplementary : Amount surrendered during the year (31st March2003) Charged : 8,72,000 Original 8,72,000 2,31,289 - 6,40,711 Supplementary : Amount surrendered during the year (31st March 2003) CAPITAL -Major Head 4406 Capital Outlay on Forestry and Wild Life Rs Voted 23,51,00,000 Original 23,51,00,000 - 23,51,00,000 Supplementary : Amount surrendered during the year (31st March2003)

Notes and Comments -Revenue (Voted)

(i) No portion of the saving of Rs. 22,71.34 lakhs in the grant, was surrendered by the department during the year.

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Grant No. 52 FORESTRY AND WILD LIFE

Saving occurred mainly under (**ii**) Actual Total grant Excess (+) expenditure Or appropriation Head Saving (-) (In lakhs of rupees 2406 Forestry and Wild Life 01 Forestry Direction and Administration 001 Non-plan 002 Northern Circle 806.66 682.08 - 124.58 0 817.71 R -11.05 004 Western Circle 1,362.61 1,100.28 - 262.330 1,364.74 R -2.13 Reasons for anticipated as well as for final saving in the above cases have not been intimated (July, 2003). 2406 Forestry and Wild Life 01 Forestry Direction and Administration 001 Non-plan 010 Soil Conservation (South) 783.50 653.61 - 129.89 Circle 0 782.35 R 1.15 Reasons for anticipated excess and for final saving have not been intimated (July, 2003). 2406 Forestry and Wild Life 01 Forestry Social and Farm Forestry 102 Non-plan 93.00 30.27 -62.73 001 Area-oriented Fuel Wood 0 93.00 Reason for saving have not been intimated (July, 2003). Environmental Forestry and Wild 02 Life 111 Zoological Park STATE PLAN (ANNUAL PLAN AND NINTH PLAN) Plan 50.00 ---002 Extension of Zoological Garden 0.00 -50.00 0 50.00

Total grant or appropriation

on Actual ^dexpenditure Excess (+) (In lakhs of rupees

Head

Reasons for non-utilisation of entire fund have not been intimated (July, 2003).

2406 Forestry and Wild Life Environmental Forestry and Wild 02 Life 110 Wild Life Preservation Plan CENTRAL SECTOR (NEW SCHEMES) CN001 Strengthening Wile Life 44.50 0.00 - 44.50 Management and Eco-Development Planning Capabilities in Jaldapara Wild Life Sanctuary unde UNDP 0 44.50 Reasons for non-utilisation of provision have not been intimated (July, 2003). 2406 Forestry and Wild Life 01 Forestry 070 Communications and Buildings STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan 002 Buildings 155.00 34.49 - 120.510 155.00 Forest Conservation, 101 Development and Regeneration Non-plan CENTRALLY SPONSERED (NEW SCHEMES-COMMITTED) Integrated Aforestation and 001 51.50 5.27 - 46.23Eco-Development ο 51.50 Environmental Forestry and Wild 02 Life

Grant No. 52 FORESTRY AND WILD LIFE

	Read	Total grant or	exp	ctual enditure s of rupees	Excess (+) Saving (-)
110	Wild Life Preservation				
Non	-plan				
003	Tiger Reserve in Sunderbans (FR)	101	.20 `	25.93[°]- 7	5.27
0	101.20				
Rea	usons for saving in the above cases b	nave not been :	Intimated (July, 2003)	•
2406	Forestry and Wild Life				
01	Forestry				
105	Forest Produce				
Pla		<u>אדאויזיט / יויייט</u>	DT.AN)		
003	Timber Operation and Forest Util by Mechanised Logging, Extractio Marketing (Departmental Operatio Timber to eliminate the explanat Middle-men)	isation 81 n and n of	.00	22.72 - 5	8.28
0	81.00				
789	Special component plan for SC/ST				
Pla	an CENTRALLY SPONSORED (NEW SC	CHEMES)			
001	Social and Farm ForestryArea oriented Fire wood and fodder Projects	44	.00	1.75 - 4	2.25
0	44.00				
Pl	an STATE PLAN (ANNUAL PLAN ANI	NINTH/TENTH	PLAN)		
010	Economic Rehabilitation of Fringe Population	75	.00	9.96 - 6	5.04
0	75.00				
02	Environmental Forestry and Wil Life	lđ			
110 Pl) Wild Life Preservation an CENTRALLY SPONSORED (NEW S	CHEMES)			
001	Tiger [®] Reserve in Sundarban	240	.73	107.04 - 1	.33.69
0	240.73	230	- • •		

	Head	Total grant or appropriation (Actual Excess (expenditure Saving (In lakhs of rupees	•
002	Tiger Reserve in Buxa	138.18		
ο	138.18			
009	Eco-Development Programme Around Tiger Reserve Area	106.29	31.34 - 74.95	
0	106.29			
011	India Eco-Devlopment Programme(G.I.C,)	1,315.05	309.48 - 1,005.57	
0	1,315.05			
	asons for saving in the above (
		Total grant	Actual Excess (+)
	Head	or appropriation (expenditure Excess (Saving (In lakhs of rupees	
2406		or appropriation (expenditure Saving (
2406 01		or appropriation (expenditure Saving (
	Forestry and Wild Life		expenditure Saving (
01 001	Forestry and Wild Life Forestry		expenditure Saving (
01 001 Non	Forestry and Wild Life Forestry Direction and Administrat		expenditure Saving (In lakhs of rupees	
01 001 Non 012 O	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38	ion	expenditure Saving (In lakhs of rupees	
01 001 Non 012	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38 6.94	ion 276.32	expenditure Saving (In lakhs of rupees	
01 001 Non 012 O	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38	ion 276.32	expenditure Saving (In lakhs of rupees	
01 001 Non 012 O R	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38 6.94 Environmental Forestry an Life	ion 276.32	expenditure Saving (In lakhs of rupees	
01 001 Non 012 0 R 02 110 Non	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38 6.94 Environmental Forestry an Life Wild Life Preservation -Plan	ion 276.32 d wild	expenditure Saving (In lakhs of rupees	
01 001 Non 012 0 R 02 110	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38 6.94 Environmental Forestry an Life Wild Life Preservation	ion 276.32 d wild	expenditure Saving (In lakhs of rupees	
01 001 Non 012 0 R 02 110 Non	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38 6.94 Environmental Forestry an Life Wild Life Preservation -Plan Wild Life Unit Protection a	ion 276.32 d wild	expenditure In lakhs of rupees 384.56 + 108.24	
01 001 Non 012 0 R 02 110 Non 001	Forestry and Wild Life Forestry Direction and Administrat -plan Biohere Reserve Wing 269.38 6.94 Environmental Forestry an Life Wild Life Preservation -Plan Wild Life Unit Protection a Improvement of Wild Life	ion 276.32 d wild	expenditure In lakhs of rupees 384.56 + 108.24	

Reasons for anticipated as well as for final excess have not been intimated (July, 2003).

1	iead	Total grant or appropriation		Actual expenditure ths of rupees	Excess (+) Saving (-)
2406	Forestry and Wild Life	e			
01	Forestry				
001	Direction and Administ	cration			
Non-j	plan				
003 (Central Circle		843.21	934.75 +	91.54
0	844	.89			
R	_				
	Vild Life Unit		767.55	866.86 +	99.31
0		0.43			
R	_	88			
	ons for anticipated saving mated (July, 2003).	g and final excess	in the above	two cases hav	ve not been
2406	Forestry and Wild Life	9			
01	Forestry				
001	Direction and Administ	ration			
Non-j	plan				
019 :	Social forestry (South)	Circle	169.01	420.54 + 2	251.53
0	172	2.24			
R	-3	3.23			
Rea 200	sons for anticipated savi 3).	ng as well as for i	final excess h	ave not been	intimated (July,
2406	Forestry and Wild Life	e			
01	Forestry				
101 Plan	Forest Conservation, Development and Regene CENTRALLY ONSORED				
	Forest Conservation and Development	L	53.46	109,66 +	56.20
0	-	8.46			
02	Environmental Forestr				
110	Life Wild Life Preservatio	n			
	plan Figer Reserve in Buxa (FR)	64.52	126.15 +	61.63
	o 64	.52			

Head	Total grant or appropriation	Actual , expenditure Excess (+) Saving (-)
	•••	(In lakhs of rupees

Reasons for excess in the above cases have not been intimated (July, 2003).

Revenue (Charged)

(i) No portion of the saving of Rs. 6.41 lakhs was surrendered by the department during the year.

Capital(Voted)

(i) Entire provision of Rs. 23,51.00 lakhs was remained unutilised and unsurrendered by the department during the year.

(**ii**) Saving occurred mainly under Actual Total grant Excess (+) expenditure (In lakhs of rupees Saving (-) or Head Capital Outlay on Forestry and 4406 Wild Life 01 Forestry 789 special Component Plan for SC Plan STATE PLAN (ANNUAL PLAN AND NINTH PLAN) 001 Infrastructural facilities for 600.00 0.00 - 600.00 Forestry Programmes under RIDF (RILF) (FR) 0 600.00 800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN AND NINTH PLAN) Infrastructural facilities for 001 1,750.00 0.00 - 1,750.00Forestry Programmes under RIDF (RIDF) (FR) 0 1,750.00 Reasons for non-utilisation of entire fund in both the cases have not been intimated (July, 2003).

	Grant N	0.53 PLANTATI	on (All voted)			
Section and Major H	ead Total gr appropri		Actual Expenditure Rs.	Excess + Saving - Rs.		
CAPITAL						
Major Head						
4407 Capital Outla	y on Plantation	8				
6407 Loans for Pla	ntations					
Voted	Rs					
Original	3,30,00,000	3,30,00,000	2,15,00,000	- 1,15,00,000		
Supplementary :						
Amount surrendered d (31st March2003)	luring the year					
Charged :						
Original						
Supplementary : Amount surrendered d (31st March 2003)	uring the year					
Notes and Comments - Capital(Voted) (i) No portion of the substantial saving of Rs. 1,15.00 lakhs in the grant was surrendered by the department during the year. (ii) Saving occurred mainly under						
Head		Total grant or appropriation	expenditure (In lakhs of rupees	Excess (+) Saving (-))		
4407 Capital Outla	ay on Plantation	L				
01 Tea						
190 Investments : and Other Uno	in Public Sector lertakings					
Plan STATE PLA	N (ANNUAL PLAN A	ND NINTH/TENT	H PLAN)			
	of West Bengal t Corporation Lt		0.00 90.00 -	90.00		
o	180.00					

Head		Total grant or appropriation	өж	ctual enditure of rupees)	Excess Saving	• •
6407	Loans for Plantations					
01	Tea					
190	Loans to Public Sector and Other Undertakings					
Pla	n STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)			
SP0	01Loans to W. B. Tea Develop Corporation Ltd.	pment 50.	.00	25.00 - 2	25.00	
	o 50.00					

Reasons for saving in the above cases have not been intimated (July' 2003)

Grant No. 54 FOOD, STORAGE AND WARE-HOUSING (ALL VOTED) Total grant or Actual Excess + Section and Major Head appropriation Expenditure Saving -Rs. Rs. Rs. **REVENUE** -Major Head 2408 Food Storage and Warehousing Rs Voted Original 1,03,84,88,000 1,03,84,88,000 82,73,29,887 - 21,11,58,113 Supplementary : Amount surrendered during the year (31st March₂₀₀₃) Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) CAPITAL -Major Head 4408 Capital Outlay on Food Storage and Warehousing Rs Voted Original 1,99,00,00,000 2,31,78,00,000 - 2,31,78,00,000 Supplementary : 32,78,00,000 Amount surrendered during the year 1,92,34,78,000 (31st March2003) Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments -Revenue (Voted)

(i) No portion of the overall saving of Rs. 22,11.58 lakhs in the grant was surrendered by the department during the year.

Actual Total grant or Excess (+) expenditure Head appropriation Saving (-) (In lakhs of rupees) 2408 Food Storage and Warehousing 01 Food 001 Direction and Administration Non-Plan 002 Town Rationing (Other than 191.44 - 254.98 446.42 Calcutta including Industrial Area) 0 446.42 003 Calcutta (including Industrial 2,588.98 2,318.58 - 270.40Area) Rationing 0 2,588.98 004 District Distribution 5,486.90 3.896.71 - 1,590.19 0 5,486.90 005 Directorate of Transportation 396.32 - 106.71 503.03 0 503.03 007 Office of the Controller of 341.38 288.86 - 52.52 Finance 0 341.38 Reasons for saving in all the above cases have not been intimated (July, 2003). (ii) Saving mentioned above was partly off-set by excess mainly under:-Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees)

2408 Food Storage and Warehousing

(ii) Saving occurred mainly under

01 Food

001 Direction and Administration
Non-Plan
001 Directorate of District 614.66 821.85 + 207.19
Distribution, Procurement and
Supply

614.66

0

Reasons for excess have not been intimated (July, 2003).

Capital (Voted)

(i) In view of non-utilisation of entire fund of Rs. 2,31,78.00 lakhs in the grant, supplementary provision of Rs. 32,78.00 lakhs obtained in March,2003 proved injudicious.

(ii) Out of total unutilised fund of Rs. 2,31,78.00 lakhs in the grant, an amount of Rs. 1,92,34.78 lakhs was surrendered by the department during the year.

(111) Saving occurred mainly under

	Read	Total grant or appropriation		tual nditure of rupees	Excess (+) Saving (-)
4408	Capital Outlay on Food Stor and Warehousing	age			, -
01	Food				
101	Procurement and Supply				
Nor	n-Plan				
011	Supply of Rice to the people below poverty line under TPDS at subsidised rate	3,936	5.00	0.00 -	3,936.00
0	18,700.00				
S	3,278.00				
R	-18,042.00				
8	arger requirement on purchase of stated to be non-releasing of nece non-utilisation of net fund have n Capital Outlay on Food Stor and Warehousing	essary clearance not been intimate	of Finance D	epartment	
01	Food				
101	Procurement and Supply				
Nor	n-Plan				
001	Purchase of Food grains other than Wheat	· (0.00	0.00	0.00
0	100.00				
R	-100.00				
002	Purchase of Wheat and Wheat Products	C	0.00	0.00	0.00
0	100.00				
R	-100.00				

Reasons for withdrawal of entire fund in above two cases was stated to be non-receipt of any proposal from the implementing authority.

:	Head	Total grant or appropriation		tual nditure of rupees)	Excess Saving	
4408	Capital Outlay on Food Sto and Warehousing	prage				
00						
800	Other Expenditure					
Non	-Plan					
	Sales Tax and Surcharge on Purchase from F.C.I.		7.22	0.00 - 7	7.22	
ο	1,000.00					
R	-992.78					

Reduction of fund through surrender was stated to be due to want of necessary clearance of Finance Department. Reasons for non-utilisation of residual fund have not been intimated (July, 2003).

	Grant No. 55 AGRICULTURAL VOTED)	RESEARCH AND EDUCA	TION (ALL
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE -			
Major Head			
2415 Agricultural Researc	h and Education		
Voted	Rs		
Original 68,09,13,	68,09,13,000	56,20,67,699	11,88,45,301
Supplementary : Amount surrendered during th (31st March 2003)	be year		9,38,64,000
Charged :			
Original			
Supplementary :			
Amount surrendered during the (31st March 2003)	he year		
CAPITAL -			
Major Head			
4415 Capital Outlay on Ag and Education	ricultural Research		
Voted	Rs		
Original 15,00,	000 15 00 000	E 13 013	0 06 197
Supplementary :	15,00,000	5,13,813 -	9,86,187
Amount surrendered during the (31st March 2003)	be year		9,74,000
Charged :			
Original Supplementary :			
Amount surrendered during (31st March ₂₀₀₃)	the year		
Notes and Comments -			
Revenue(Voted)			
-	of Rs. 11,88.45 lakhs in the	grant an amount of	Rs. 9,38.64 lakhs

was surrendered by the department during the year.

Grant No. 55 AGRICULTURAL RESEARCH AND EDUCATION (ALL VOTED)

(ii) Saving occurred mainly under

(44)				- · · -	
н	ead	Total grant or appropriation	/ ex	Actual penditure s of rupees)	Excess (+) Saving (-)
2415	Agricultural Research and Education				
03	Animal Husbandry				
004	Research				
Non	Plan				
	Central Livestock Research-Co Breeding Station	um- 374	.12	272.52 -	101.60
0	374.12				
Ŀ	Improvement of Milk Production by Cross Breeding Dairy Catt It Haringhata (ICAR Project)		.79	204.42 -	99.37
0	303.79				
05	Fisheries				
004	Research				
Non	Plan				
f	Scheme for Establishment of Fish Seed Farm for Production of Quality Seeds		.90	18.25 -	41.65
ο	59.90				
R	easons for savings in all the a	above cases have n	ot been in	ntimated (Ju	ly' 2003).
2415	Agricultural Research and Education				
01	Crop Husbandry				
277	Education				
Pla		AND NINTH PLAN)			
52003	Jttar Banga Krishi /iswavıdyalaya [AG]	303	.03	283.87 -	19.16
0	500.00				
R	-196.97				

Reasons for anticipated as well as final saving have not been intimated (July' 2003)

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Grant No. 55 AGRICULTURAL RESEARCH AND EDUCATION (ALL VOTED)

	Head	Total grant or appropriation, (In)	Actual Excess (+) expenditure Saving (-) .akhs of rupees)	
241	5 Agricultural Research and Education			
01	Crop Husbandry			
004	Research			
Non	Plan			
001	Agricultural Experiments and Research	411.02	358.83 - 52.19	
0	427.43			
R	-16.41			
277	Education			
Non	Plan			
002	Small Workshop Scheme in Development Blocks	220.32	164.89 - 55.43	
0	311.20			
R	-90.88			
	Reasons for anticipated as well a (July' 2003)	as final saving in abov	e cases have not been intime	ted
2415	5 Agricultural Research and Education			
01	Crop Husbandry			
277	Education			
Non	Plan			
001	Bidhan Chandra Krishi Viswa Vidyalaya	2,844.08	3,066.37 + 222.29	
0	3,300.00			
R	-455.92			
004	North Bengal Campus of Bidhan Chandra Krishi Viswa Vidyalay		10.21 + 0.01	
0	148.50			
R	-138.30			

Reasons for anticipated saving and final excess in the above cases have not been intimated (July' 2003)

(iii)	Saving mentioned al	bove was part]	y off set by exc	ess as und	ei		
	Head	••••••••••••••••••••••••••••••••••••••	Total grant or appropriation	ex	Actual penditure	Excess Saving	
				(in lakhi	s of rupees)		
2415	Agricultural Re Education	search and					
01 5	Crop Husbandry						
277	Education						
Nor	n Plan						
005	Uttar Banga Krish Vidyalaya [AG]	i Vishawa	439	9.08	439.08 - (0.00	
0		320.00					
R		119.08					

Reasons for anticipated excess have not been intimated. (July'2003).

Capital (Voted)

(i) Out of overall saving of Rs. 9.86 lakhs in the grant, an amount of Rs. 9.74 lakhs was surrendered by the department during the year.

Grant No. 56 CROP HUSBANDRY (HORTICULTURE AND VEGETABLE CROPS) (ALL VOTED) Section and Major Head Total grant or Actual Excess + Expenditure appropriation saving -Rs. Rs. Rs. **REVENUE** -Major Head 2401 Crop Husbandry (Horticulture and Vegetable Crops) 2852 Industries (Food and Beverage) Rs Voted Original 20,22,92,000 20,22,92,000 6,95,32,134 - 13,27,59,866 Supplementary : Amount surrendered during the year (31st March₂₀₀₃) Charged : Original Supplementary : Amount surrendered during the year (31st March₂₀₀₃) CAPITAL -Major Head 4401 Capital Outlay on Crop Husbandry (Horticulture and Vegetable Crops) 4860 Capital Outlay on Consumer Industries (Food and Beverages) 6860 Loans for Consumer Industries (Food and Bevegares) Rs Voted Original 7,27,00,000 7,27,00,000 - 7,27,00,000 Supplementary : Amount surrendered during the year (31st March₂₀₀₃) Charged Original Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments -Revenue (Voted)

(i) No portion of the huge saving of Rs.13,27.60 lakhs, which is more than 65% of the budget provision, was surrendered by the department during the year.

'Grant No. 56 CROP HUSBANDRY (HORTICULTURE AND VEGETABLE CROPS) (ALL VOTED)

(11) Saving occurred mainly under :-Actual Total grant or Excess (+) expenditure Head · appropriation Saving (-) (In lakhs of rupees) 2401 Crop Husbandry (Horticulture and Vegetable Crops) 00 Special component plan for 789 SC/ST Plan STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP040 Development of Horticulture 0.00 - 180.00180.00 including Spices, Plantation Crops, Root Crops, Mushroom , Arometic and Medicinal Plants, etc. 0 180.00 2852 Industries (Food and Beverages 60 Others 102 Food and Beverages Plan CENTRAL SECTOR (NEW SCHEMES) CN001 Other Assistance for Promotion 225.00 0.00 - 225.00 of Food Processing Industries 0 225.00 Special component plan for 789 SC/ST STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP002 Infrastructure for food 25.00 0.00 - 25.00processing 0 25.00 Reasons for non-utilisation of entire budgetary provision have not been intimated (July' 2003) 2401 Crop Husbandry 00 Horticulture and Vegetable 119 Crops Non-Plan 003 Horticulture including Fruits 108.12 55.46 - 52.66 and Vegetables Ο 108.12 008 Reorganisation of Horticulture 34.46 - 20.4854.94 Research and Development 0 54.94 012 Development of Plantation Crops 89.58 20.23 - 69.35 0 89.58

He	ađ	Total grant or appropriation (11 lat	Actual expenditure Excess (+) Saving (-) khs of rupees)
Plan CS004	CENTRALLY SPONSORED (NEW Annual Macro Management Mo Work Plan on Horticulture Vegetable Crops-(a)-Centra Share-(b)-State's Share	& 450.00	210.65 - 239.35
0	450.00		
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH PLAN)	
SP014	Development of Horticultur including Spices Plantatic crops, Root Crops, Mushroo Arometic and Medicinal Pla Betalvine etc.	on om,	54.91 - 58.01
0	112.92		
	Annual Macro Management Mod Work Plan on Horticulture & Vegetable Crops [FP]		23.41 - 26.59
0	50.00		
2852	Industries (Food and Begera	iges)	
60	Others		
102	Food and Beverages		
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH PLAN)	
	ssistance for Promotion of Nood Processing Industries	110.00	23.82 - 86.18
0	110.00		
SP002	Infrastructure for Food Processing Industries	60.00	3.52 - 56.48
0	60.00		
789	Special component plan for SC/ST		
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH PLAN)	
	ssistance for formation of ood processing Industries	45.00	10.00 - 35.00
0	45.00		
Rea	sons for saving in the above o	ases have not been intime	ated (July, 2003).

Capital(Voted)

(i) The entire fund of Rs. 7,27.00 lakhs in the grant remained unutilised and unsurrendered by the department during the year.

Grant No. 56 CROP HUSBANDRY (HORTICULTURE AND VEGETABLE CROPS) (ALL VOTED)

(111) Saving occurred mainly under :-

He	ead	Total grant or appropriation	-	ежре	ctual mditure of rupees)	Excess Saving	
6860	Loans for Consumer Industrie	s (Food and	Bevera	ges)			
60	Others						
102	Food and Beverages						
N 001	Non-Plan Loans to Teesta Fruit and Vegetables Processing Ltd. (presently West Bengal State Food Processing and Horticulture Development Cor Ltd.)		25.00		0.00 - 2	25.00	
0	25.00						
Rea 4860	asons for non-utilisation of budg Capital Outlay on Consumer Industries (Food and Beverages)	get provision	have n	lot been	n intimated	i (July,	2003).
60	Others						
102	Food and Beverages						
Plan SP001	STATE PLAN (ANNUAL PLAN A Infrastructure Facilities fo Food Processing Industries Development Programme under RIDF (RIDF) [FP]		TH PLA	N)	0.00 - 1	700.00	
0	700.00						
Rea	asons for non-utilisation of fund	d have not bee	n intin	nated (J	uly'2003).		

Grant No. 57 CO-OPERATION (ALL VOTED) Excess + Total grant or Actual Section and Major Head Saving -Expenditure appropriation Rs. Rs. Rs. **REVENUE** -Major Head 2425 Co-operation Rs Voted 46,16,87,000 46,16,87,000 36,65,81,539 - 9,51,05,461 Original Supplementary : Amount surrendered during the year 9,58,72,940 (31st March₂₀₀₃) Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) CAPITAL -Major Head 142 - 24 4425 Capital Outlay on Co-operation 6425 Loans for Co-operation Re Voted Original 24,46,43,000 24,46,43,000 14,82,03,257 - 9,64,39,743 Supplementary : Amount surrendered during the year 9,19,56,085 (31st March 2003) Charged Original Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments -Revenue (Voted) (i) During the year, the department surrendered Rs. 9,58.73 lakhs, which is larger than the available saving of Rs. 9,51.05 lakhs in the grant. Similar case occurred in previous year also. This proves lack of control over budgetary system on part of the financial executives.

Saving occurred mainly under:-(11) Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) 2425 Co-operation 00 101 Audit of Co-operatives STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP001 Additional Departmental Staff 39.80 28.25 - 11.55and Equipment 0 75.00 R -35.20 Reasons for anticipated as well as final saving have not been intimated (July, 2003). 2425 Co-operation 00 Assistance to Credit Co-107 operatives STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP028 Integrated Co-op. Devt. 44.88 44.88 0.00 Projects ο 170.88 R -126.00 Reasons for anticipated saving was stated to be the fact that sanction of a few proposal was not accorded by the State Government. 2425 Co-operation 00 001 Direction and Administration Non-Plan 1,154.36 - 77.88 001 Direction and Administration 1,232.24 0 1,604.29 R -372.05

Reasons for anticipated saving was stated to be non-filing of vacant posts and economy measures. Reasons for final saving have not been intimated (July, 2003).

H	lead	Total grant or appropriation		ехр	ctual enditure of rupees	Excess Saving)	
2425	Co-operation						
00							
107	Assistance to Credit Co- operatives						
Non-	Plan						
L C	Subsidies for Interest Jiabilities in respect of Sha Croppers, Small Farmers and Self-employed Persons	are	0.00		0.00	0.00	
0	163.58						
R	-163.58						
that	ons for withdrawal of entire fur no proposal was accorded by the iii) Saving mentioned above was	State Governme	nt.			the fact	
н	ead	Total grant or appropriation	(In	ехр	ctual anditure of rupees	Excess Saving)	• •
2425	Co-operation						
00							
101	Audit of Co-operatives						
Non-	Plan						
001 A	udit of Co-operatives	1,10	6.06	1,2	200.03 +	93.97	
ο	1,154.91						
R	-48.85						

Anticipated saving was stated to be due to vacant posts and economy measures. Reasons for final excess have not been intimated (July, 2003).

Head :	Total grant or Actual Excess (+) appropriation expenditure Saving (-) (In lakhs of rupees)
2425 Co-operation	
00	
106 Assistance to Multipurpose Rural Co-operatives	3
Non-Plan	
ND010 MFPI Grant for Construction/Modification of Cold Storages [CO]	£ 207.72 207.72 0.00
0 130.00	
R 77.72	
Capital (Voted) (i) Out of overall saving of Rs. 9,64 was surrendered by the department dur (ii) Saving occurred mainly ur	
Head	ActualExcess (+)appropriationexpenditureSaving (-)(In lakhs of rupees)
4425 Capital Outlay on Co-opera	ation
00	
107 Investments in Credit Co- operatives	
Non-Plan ND001 Integrated Co-operatives Development Project	s 244.40 87.05 - 157.35
0 244.40	

Reason for the saving has not been intimated. (July'2003).

F	iead	Total grant or appropriation	(In	ex (Actual penditure of rupees)	Excess (+ Saving (-	-
6425	Loans for Co-operation						
00							
106	Loans to Multipurpose Rural Cooperatives						
Non-	Plan						
I	Processing Co-operatives Loans for Development of Co- operative Processing Societie and Cold Storage		.70		129.70 -	54.00	
ο	200.00						
R	-16.30						
	sons for anticipated as well as Loans for Co-operation	final saving hav	e not	t been	intimated	(July, 2003	3).
00							
108	Loans to Other Co-operative	S					
Pla		AND NINTH/TENTH	PLA	N)			
t	Other Co-operatives Loans for Establishment of Cold Storages	129	.45		129.45	0.00	
0	245.93						
R	-116.48						
	Establishment of Storage Godowns	7	.88		7.88	0.00	
0	73.04						
R	-65.17						
Ant	icipated saving in the above tw	n cases was state	d to	be due	to non-		

Anticipated saving in the above two cases was stated to be due to non-releasing of fund by the Government / N.C.D.C.

F	lead	Total grant or appropriation	exp	ctual enditure of rupees	Excess (+) Saving (-))
4425	Capital Outlay on Co-operat	tion			
00					
106	Investments in multi-purpos Rural Co-operatives	Je			
Pla	STATE PLAN (ANNUAL PLAN				
SP029 O		rages 63	.25	63.25	0.00
R	142.20 -78.95				
	-70.95				
Anti	cipated saving was stated to be	due to receipt o	f fewer pro	posals.	
4425	Capital Outlay on Co-operat	ion			
00					
106	Investments in multi-purpos Rural Co-operatives	e			
ND006V	-Plan Varehousing and Marketing Co operatives Establishment of (operative Storage Godowns		.50	0.00 -	42.50
0	208.00				
R	-165.50				
	Reduction of fund through surn of proposals by the N.C.D.C. been intimated (July, 2003).				
4425	Capital Outlay on Co-operat	cion			
00 106	Investments in multi-purpos Rural Co-operatives	se			
No ND013	n-Plan Consumers' Co-operatives Distribution of Consumers' Articles in Rural Areas	0.	00	0.00	0.00
0	65.52				
R	-65.52				
Pla	an STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	I PLAN)		
	Warehousing and Marketing Development of Agricultural 1 Societies Assistance to Aper 0 50.00 R -50.00	Marketing	0.00	0.00	0.00

appropriation (In lakhs of rupees)

Withdrawal of entire fund in the above two cases was stated to be due to non-

Total grant or

sanctioning of any proposal by the N.C.D.C.

Actual

Excess (+)

Saving (-)

4425 Capital Outlay on Co-operation 00 106 Investments in multi-purpose Rural Co-operatives Non-Plan ND010 Processing of Co-operatives 181.66 224.16 + 42.50 Processing Societies and Cold Storages 0 284.18 R -102.52 Reason for anticipated saving and final excess have not been intimated. (July, 2003) 6425 Loans for Co-operation 00 Loans to Multipurpose Rural 106 Cooperatives Non-Plan 0.00 ND002 Warehousing and Marketing Co-54.00 + 54.00 operatives -- Loans for Establishment of Co-operative Storage Godwans and Cold Storage 0 175.00 R -175.00

Reasons for withdrawal of fund through surrender and thereafter incurring expenditure have not been intimated. (July, 2003)

Head

(111) Saving mentioned above w	as partly off-set		-
Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
4425 Capital Outlay on Co-operat	cion		
00			
107 Investments in Credit Co- operatives			
Non-Plan			
001 Investment in Share of Co- operatives Organisations	C).00 139.40 +	139.40
Reasons for incurring expenditu have not been intimated (July, Head		t provision, resulting Actual expenditure	
		(In lakhs of rupees)	Excess (+) Saving (-)
6425 Loans for Co-operation 00		-	Saving (-)
	25	(In lakhs of rupees)	Saving (-)
00 108 Loans to Other Co-operative	es AND NINTH/TENT	(In lakhs of rupees)	Saving (-)

Reasons for creation of fund through re-appropriation from within the grant have not been intimated (July, 2003).

	Grant B	0.58 OTHER AGRICU	LTURAL PROGRAMMES	(ALL VOTED)
Section and Major H	iead Total g appropr		Actual Expenditure Rs.	Excess + saving -
REVENUE -				
Major Head				
2435 Other Agricu	ultural Programme	8		
Voted	Rs			
Original	9,82,82,000	9,82,82,000	5,68,41,081	
Supplementary : Amount surrendered (31st March ₂₀₀₃)		2,02,02,000	3,00,41,001	- 4,14,40,919
Charged :				
Original				
Supplementary : Amount surrender (31st March 2003	ed during the year			
CAPITAL -				
Major Head				
4435 Capital Out] Programmes	lay on other Agri	cultural		
Voted	Rs			
Original Supplementary : Amount surrendered (31st March ₂₀₀₃)		5,89,00,000	2,36,65,000	- 3,52,35,000
Charged : Original				
Supplementary :				
Amount surrendered (31st Narch 2003 ,				
Notes and Comment	8 -			
Revenue(Voted)				

(i) No portion of the overall saving of Rs.4,14.41 lakhs in the grant was surrendered by the department during the year.

Grant No. 58 OTHER AGRICULTURAL PROGRAMMES (ALL VOTED)

(ii) Savingoccurred mainly under :-Actual Total grant or Excess (+) expenditure (In lakhs of rupees) Saving (-) appropriation Head 2435 Other Agricultural Programmes 01 Marketing and quality control Special component plan for 789 SC/ST STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP001 Scheme for Development for Farm 70.00 0.00 - 70.00 to market link roads 0 70.00 SP002 Development of Rural and 28.00 0.00 - 28.00primary markets 0 28.00 Reasons for non-utilisation of fund in all the above ca--- ...ave not been intimated. (July, 2003). 2435 Other Agricultural Programmes Marketing and quality control 01 Marketing Facilities 101 Non Plan 001 Marketing Department 486.31 400.86 - 85.45 0 486.31 003 Implement and Extension of 68.87 19.55 - 49.32Market intelligence ο 68.87 Plan STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP005 Scheme for Development of Farm 40.00 8.23 - 31.78 to Market link Roads O 40.00 Grading and quality control 102 facilities Non Plan 001 Agricultural Marketing and 84.81 55.99 - 28.82 Quality Control 0 84.81 Reasons for saving in the above cases have not been intimated (July, 2003).

Head	Total grant or appropriation	expenditure (In lakhs of rupees	Excess (+) Saving (-))
2435 Other Agricultural Program	mmes		
01 Marketing and quality con	trol		
101 Marketing Facilities			
Plan STATE PLAN (ANNUAL PLA	N AND NINTH/TENTH	PLAN)	
SP006 Development of Rural and Primary Markets	100	.00 0.00 -	100.00
0 100.00			
Reasons for non-utilisation of Capital(Voted)	entire fund have no	ot been intimated (J	uly,20003).
 (i) No portion of the overall of the department during the year (ii) Saving occurred mainly units 		35 lakhs in the grant	t was surrendered by
Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+ Saving (-)
4435 Capital Outlay on other Agricultural Programmes			
01 Marketing and Quality Con Marketing Facilities	trol-		
101 Marketing facilities			
Flan STATE PLAN (ANNUAL PLA	N AND NINTH/TENTH	PLAN)	
SP005 Development of Regulated Markets	273	.50 0.00 -	273.50
0 273.50			
789 Special component plan for SC/ST	r		
Plan STATE PLAN (ANNUAL PLA SP002 Development of Regulated markets	N AND NINTH/TENTH 100		100.00
0 1.00.00			
Reasons for non-utilisation of intimated. (July, 2003).	entire provision in	a the above cases ha	ave not been

(11) S	aving mentioned above was partly	y off-set by exce	ss as und	der:-		
н	Dael	Total grant or appropriation		Actual expenditure hs of rupees)	Excess Saving	•••
4435	Capital Outlay on other Agricultural Programmes					
01	Marketing and Quality Contr Marketing Facilities	01-				
101 Pl a n	Marketing facilities CENTRALLY SPONSORED (NEW	SCHEMES)				
C S 001	Annual Macro Management Mod Work Plan on Agriculture Marketing Development Work	e 180	.00	192.00 + 1	.2.00	
0	180.00					

Reasons for excess have not been intimated. (July, 2003).

ection	and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess saving Rs.
EVENUI	2			
ajor He	ađ			
501	Special Programmes for	Rural Development		
- • - 4	Rs			
ot ed riginal	15,25,85,000			
upplemen		15,25,85,000	7,80,02,655 -	7,45,82,3
ount su	rrendered during the year ^{Ch} 2003)			7,32,18,4
arged	8			
riginal				
pplemen	tary :			
tes and	1 Comments -			
evenue L) Out (as surre	i Comments - Voted) of overall saving of Rs. 7, undered by the department of ving occurred mainly under	during the year. er : Total grant or	Actual	Excess +
evenue L) Out (as surre	Voted) of overall saving of Rs. 7, endered by the department d	during the year.		
(11) Sa	Voted) of overall saving of Rs. 7, endered by the department d	during the year. er : Total grant or appropriation	Actual expenditure	Excess +
(11) Sa	Voted) of overall saving of Rs. 7, andered by the department of wing occurred mainly under Special Programmes fo	during the year. er : Total grant or appropriation or Rural	Actual expenditure	Excess +
(11) Sa Head	Voted) of overall saving of Rs. 7, andered by the department of ving occurred mainly unde Special Programmes fo Development Integrated Rural Development	during the year. er : Total grant or appropriation or Rural lopment	Actual expenditure	Excess +
(11) Sa Head 2501	Voted) of overall saving of Rs. 7, andered by the department of ving occurred mainly under Special Programmes for Development Integrated Rural Develop Programme Direction and Adminis	during the year. er : Total grant or appropriation or Rural lopment	Actual expenditure	Excess +
(11) Sa Head 2501 01	Voted) of overall saving of Rs. 7, andered by the department of ving occurred mainly under Special Programmes for Development Integrated Rural Develop Programme Direction and Adminis	during the year. er : Total grant or appropriation or Rural lopment tration	Actual expenditure	Excess +
(11) Sa Head 2501 01 Non Pl	Voted) of overall saving of Rs. 7, andered by the department of wing occurred mainly under Special Programmes fo Development Integrated Rural Develop Programme Direction and Administan Strengthening of Block	Auring the year. er: Total grant or appropriation or Rural lopment tration k Level 175.94	Actual expenditure (In lakhs of rupees)	Excess + Saving -

Reasons for anticipated as well as final savings have not been intimated (July'2003)

Grant No. 39 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (ALL WOTED)

Head			Total grant or appropriation	Actual expenditure	Excess + Saving -
			•	(In lakhs of rupees)	
2501	Special Progra Development	mmes for Rura	1		-
01	Integrated Rura Programme	al Development	t		
800 State	Other Expenditor PLAN (ANNUAL PLAN		NTH PLAN)		
SP 003	Swarnajayanti Gra Yojana (SGSY)	am Swarajgar	399.74	399.74	0.00
	0	1,000.00			
	R	-600.26			
SP004	Swarnajayanti Gra Yoyona (Admn Cost		213.89	213.89	0.00
	0	330.00			
	R	-116.11			
Reaso	ns for anticipated a	as well as for	final savings ha	ve not been intimated	(July'2003)
2501	Special Programm Development	mes for Rural			
02	Draught Prone Ar Programme	eas Developme	ent		
101	Minor Irrigation	1			
	PLAN (ANNUAL PLAN	AND NINTH/TE			
SP003	WATERSHED DEVELO		0.00	0.00	0.00
	0	17.00			
	R	-17.00			
-			den through sum	ander have not been i	stimuted

Reasons for withdrawal of entire provision through surrender have not been intimated (July'2003).

Grant No. 60 RURAL EMPLOYMENT (ALL VOTED) Excess Total grant or Actual Section and Major Head saving appropriation Expenditure Rs. Rs. Rs. **REVENUE** -Major Head 2505 Rural Employment Re Voted Original 1,01,99,45,000 1,44,42,95,000 1,42,69,52,316 - 1,73,42,684 Supplementary : 42,43,50,000 Amount surrendered during the year 3,09,39,684 (31st March 2003) Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments -Revenue (Voted) (i) In view of overall saving of Rs. 1,73.43 lakhs in the grant, supplementary provision of Rs. 42,43.50 lakhs obtained in March, 2003 proved excessive. (ii) During the year the department surrendered Rs. 3,09.40 lakhs, which is more than the available saving in the grant. (iii) Though the overall saving of Rs. 1,73.43 lakhs in the grant is less than 5% of the total budget provision of Rs. 1,44,42.95 lakhs in the grant, variations of substantial nature occurred in some sub-heads are mentioned below. . (iv) Savings :-Actual Total grant or Excess (+) expenditure Saving (-) appropriation Head (In lakhs of rupees) 2505 Rural Employment 01 National Programmes 701 Jawahar Rozgar Yojana STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan State Share of Indira Awas SP006 3,275,70 1,585.24 - 1,690.46Yojana 0 2,000.00 S 1,275.70 SP008 State Share of Expenditure 2,272.19 - 3,727.81 6,000.00 under Sampoorna Gramin Rozgar Yojana (SGRY) 0 3,300.00 2,700.00 S Augmentation of fund by supplementary provision in March, 2003 in two cases above was stated to be required for providing matching state share to the central assistance under

302

I.A.Y. & S.G.R.Y. Reasons for saving in both the cases have not been intimated (July, 2003).

Head

Actual
 Actual
 Excess (+)

 appropriation
 expenditure
 Saving (-) g

 (In lakhs of rupees)
 (In lakhs of rupees)

2505 Rural Employment 60 Other Programmes - 44 -800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP001 District Plan Scheme 2,450.00 1,603.43 - 846.57 ο 2,450.00

Reasons for saving have not been intimated (July, 2003).

(v) Excess :-			
Head	Total grant or appropriation	Actual expenditure In lakhs of rupees)	Excess (+) Saving (-)
2505 Rural Employment			
01 National Programmes			
701 Jawahar Rozgar Yojana Non Plan			
001 Rural Works Programmes	1,467.8	85 8.037.96 + 6	5,570.11
0 1,509.45			
s 267.80			
R -309.40			

Augmentation of fund by supplementary provision in March, 2003 was stated to be required for providing matching state share to the central assistance under I.A.Y. \leq S.G.R.Y. Reasons for anticipated saving was attributed to non-filling of vacancies due to economy measures. Reasons for final excess have not been intimated (July, 2003).

2505 Rural Employment

01 National Programmes

701 Plar	Jawahar Rozqar Yojana STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH PLAN)	
SP001	State Share of Expenditure under Jawahar Rozgar yojana	0.00	703.70 + 703.70

Reasons for incurring expenditure without budget provision have not been intimated (July, 2003).

	G	rant No. 61 LAND	eforms (all v	OTED)	
Section	n and Major Head	Total grant appropriati Rs.		Actuel Expenditure Rs.	Excess + saving - Rs.
REVI	INUE				
Major He	bad				
2506 L	and Reforms				
Voted	R	L			
Original	13,17,30,00	14,54,35,0	00 12,(67,63,746 -	1,86,71,254
Suppleme	ntary: 1,37,05,00		·		
	surrendered during the y arch,2003)	ear			
	and Comments - ne(Voted)				
1,37.0 (ii)	view of overall saving 5 lakhs obtained in Marc No portion of the savin tment during the year.	h, 2003 proved unn	Cessary.		
		lu under .			
(iii) Saving occurred main	Total gra	int or	Actual penditure	Excess (+)
Hea	ađ	appropria		hs of rupees)	Saving (-)
۲ 2506	Land Reforms				
00					
101	Regulation of Land He Tenancy	olding and			
STAT	E PLAN (NINTH PLAN AN	D COMMITTED)			
SN001	Modernisation of R.I	. Office	20.00	0.00 -	20.00
	0 20	0.00			

Reason for non-utilisation of the entire fund has not been intimated (July'2003).

H	ead		Total grant or appropriation (In	Actual expenditure lakhs of rupees	Excess (+) Saving (-) S)
2506	Land Reforms				
00					
800	Other Fxpenditure				
CN001	N. SECTOR (NEW SCH) Agrarian Studies an Computerisation of	nd	s 400.00	247.77	- 152.2
	0	400.00			
Reaso	n for the saving has	not been inti	mated(July'2003).		
2506	Land Reforms				
00					
101	Regulation of Land Tenancy	d Holding and	d		
Non-F					
001	Integrated Scheme Reforms	on Land	1,034.35	1,019.82	- 14.53
	0	897.30			
	S	137.05			

Augmentation of fund by obtaining supplementary provision in March, 2003 in the above case was stated to be required for meeting larger establishment charges. Reasons for final excess have not been intimated (July' 2003)

.....

	Gill	PROGRAMMES	(PANCHAYATI RAJ)	
Section and	Major Read	Total grant or appropriation Rs	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE	-			
Major Head				
2515 ₄	Other Rural Develo	opment Programmes		
3604	_	assignments to Local vati Raj Institutions	ł	
Voted	Rs			
Original Supplements	10,31,29,28,000	10,31,29,28,000	3,62,55,62,512	- 6, 68, 73, 65, 488
	rendered during the ye			6,77,36,08,328
Charged :				
Original		5,56,000	5,55,702	-298
Supplements Amount surr (31st March	endered during the yea	LT		
CAPITAL -				
Major Head				
6515	Loans for other R Programmes	ural Development		
Voted	Rs			
Original	1,00,000	1,00,000		-1,00,000
Supplementar Amount surr (31st March	endered during the yea	r		1,00,000
Charged ;				
Original				
Supplementar	cy :			
Amount surr (31st March	endered during the yea ,2003)	r		
Notes and C	coments -			

Grant No. 62 OTHER RURAL DEVELOPMENT

Notes and Comments -

Revenue (Voted)

(i) In view of overall saving of Rs. 6,68,73.65 lakhs in the grant, surrender of an amount of Rs. 6,77,36.08 lakhs by the department during the year discloses lack of realistic views over budgetary system on the Part of the Controlling Authority.

(ii) Saving occurred mainly under:-

Hea	đ	Total 'grai or		Actual expenditure lakhs of rupe	Excess (+) Saving (-) es)	
	Other Rural Development Programmes					
0						
.01	Panchavati Raj					
Jon Pla	An Grants-in-aid/Contribution the Gram Panchayats for mee the cost of TA,DA etc. of t members & remuneration of office bearers and other Contingent Expenditure	ting 1,	240.00	1,253.00	+ 13.00	
0	1,550.00					
R	-310.00					
	ipated saving through re-appropri intimated.(July, 2003)	ation/surr	ender and	reason for fir	ILL CACOSS DEVO	DO
2515	Other Rural Developmen Programmes	t			:	÷
00						
101 Non	Panchavati Raj Plan				•	
010	Grands-in-aid/contribution the Panchayat Samities - Contribution towards sale of the employees of Panch Samities	aries	735.00	630.81	- 104.19	
0	750.00					
R	-15.00					
011	Grants-in-aid/contribution Panchayat Samities for mo the cost of TA,DA etc.of members and remuneration office bearers and other contingent expenditure	eeting their	544.00	474.15	- 69.85	
0	680.00					
	-136.00					

Head		otal grant r	Actual expenditure (In lakhs of	Excess (+) Saving (-)
2515	Other Rural Development Programmes			
00				
001	Direction and Administra	ation		
Plan	STATE PLAN (ANNUAL PLAN	NINTH / TENTH	PLAN)	
002	Reconstruction of Pancha Bhavan	ayat 21.09	0.00	- 21.09
0	72.55			
R	-51.46			
Reasons intimate	for anticipated saving and non u ad (July, 2003).	tilisation of t	he residual fund	have not been
2515	Other Rural Development Programmes			
00				
101	Panchavati Raj			
Non Pla	n			
015	Other grants-in- aid/contributions-Grants-in- aid/contributions to Pension Deposit account of Panchaya Bodies	n	1,986.78	- 113.22
0	2,100.00			
Reasons	for saving have not been intimat	ed (July, 2003)		
2515	Other Rural Development Programmes			
00				
001 Non Pla	Direction and Administration	n		
002	District Establishment	2,111.99	1,472.82	- 639.17
0	2,136.05			
R	-24.06			

Reduction of fund through surrender was stated to be due to 10% cut of the Budget Provision in terms of Finance Department's circular. Reasons for final saving have not been intimated (July, 2003)

Head		Total or	grant je (In	Actual expenditure lakhs of	Excess (+) Saving (-)
2515	Other Rural Development Programmes				
00					
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN NI	INTH	/ TENTH PLAN)		
018	Scheme under RIDF (RIDF) (R (PN)	RIDF)	7,734.45	7,218.13 -	- 516.32
0	7,888.00				
R	-153.55				

Reduction of fund through surrender was stated to be due to the fact of that the justified claims for re-imbursement from the districts were less. The final saving have not been intimated (July, 2003).

2515	Other Rural Programmes	Development		
00				
003 Plan	Training STATE PLAN	(ANNUAL PLAN NINTH / TENTH PLAN)		
001	Training of Panchayats	Functionaries of 33.80	33.40	- 0.40
0		100.00		
R		-66.20		
		•		

Reduction of fund through surrender was stated to be due to the fact that sufficient training programmes could not be organised. Reasons for final saving have not been intimated (July, 2003).

Vood	Head		Total"grant or appropriation		ual diture	Excess Saving		
nugu			(In	lakhs o	of rupees		(-)	
2515	Other Rural Development Programmes	:						
00								
800	Other Expenditure							
Plan	STATE PLAN (ANNUAL PLAN	NINTH / T	ENTH PL	LAN)				
017	Assistance to Panchayati Bodies as recommended by	- 0,0	39.65	95	57.34	- 2,382	.31	
0	11,554.60							
R	-8,214.95							

Reduction of fund through surrender was stated to be due to the fact that the expenditure depended on Government of India grant. Reasons for final saving have not been intimated (July, 2003).

Other Rural Development 2515 Programmes 00 Other Expenditure 800 STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) Plan Assistance to Panchayati Raj 014 1,864.53 1,807.13 - 57.40 Bodies for Rural Shelter Programme 0 1,880.00 R 1

-15.47

Reduction of fund through surrender was stated to be due to the fact that the expenditure depended on Government of India grants. Reasons for final saving have not been intimated (July, 2003).

Head		Total grant or appropriation 3 (In 14	Actual expenditure akhs of rupees)	Excess (+) Saving (-) సుజానిక
2515	Other Rural Development Programmes			
00				
800	Other Expenditure			
Plan	STATE PLAN (ANNUAL PLAN	NINTH / TENTH PLAN)	
013	Assistance to Panchayat Bodies for Running Sish Siksha	- 27000.20	1,574.56	- 411.60
0	3,100.00			
R	-1,113.84			
been assis	of fund through surrender wa ted from the fund of Sarba S (July, 2003). Compensation and Assignme Local Bodies and Panchaya Institutions	Siksha Avijan.∤ Reason ents to		
00				
200	Other Miscellaneous Compensations and Assignm	nents		
Non Plan	1			
041	Grants to Zilla Parishads lieu of Landlords' Tenant share of cesses	0.00	0.00	0.00
0	110.00			
R	-110.00			
	l of entire fund by surrender t reports from Panchayats.	r was stated to be due	to non-availab	ollity of

Sec He	-4	Total grant		-	Acti pend	al liture	Excess (+) Saving (-)
		or appropriation	(In	lakhs	of	rupees)	Beving (-)
3604	Compensation and Assignments Local Bodies and Panchayati Ra Institutions						
00							
200	Other Miscellaneous Compensations and Assignments	3					
Non P	lan						
045	Grants-in-aid to the Panchaya from Panchayat Fund	it i	0.00			0.00	0.00
0	1,284.00						
R	-1,284.00						
Withd	rawal of entire fund by surrender	was stated to	o be d	lue to	DOI	-release	of fund.
2515	Other Rural Development Programmes						
00							
800	Other Expenditure						
Plan	STATE PLAN (ANNUAL PLAN NI	NTH / TENTH	PLAN)				
020	Grants to Panchayat Bodies per recommendation of Secon State Finance Commission (C	nd	0.00			0.00	0.00
0	54,615.00						
R,	-54,615.00						
Withd	rawal of entire fund through surre	ender was stat	ted to	be d	ue t	to the fa	act of that

Withdrawal of entire fund through surrender was stated to be due to the fact of that Finance Department did not release the fund because utilisation of previous grants was poor.

		Total grant or appropriation	1	Actual expenditure lakhs of rupee	Excess (+) Saving (-) S)	
2515	Other Rural Development Programmes					
00						
003	Training					
Plan	CENTRALLY ONSORED (NEW SCH	EME)				
001	Training of Functionaries of Panchayats	£	0.00	0.00	0.00	
0	100.00					
R	-100.00					
Was at	rawal of entire fund through surr railable from the Government of I		ted to	be due to the	fact that no	funđ
2515	Other Rural Development Programmes					
00						
800	Other Expenditure					
Plan	STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH	PLAN)			
016	Augmentation of Traditional Water Sources as recommended EFC	d by	0.00	0.00	0.00	
0	950.09					
R	-950.09					
	rawal of entire fund through surraceived from the Government of In		ted to	be due to the	fact that no	fund
2515	Other Rural Development Programmes					
00						
101	Panchavatı Raj					
Non P						
007	Matching grant to Gram Panchayats		0.00	0.00	0.00	
0	88.20					
R	-88.20					

Withdrawal of entire fund through surrender was stated to be due to the fact that no justified proposal was received from districts.

He	bad	Total*grant Or appropriation	(In	ex (ctual enditure of ₍ rupees)	Excess Saving	
3604	Compensation and Assignments Local Bodies and Panchayati R Institutions						
00							
200	Other Miscellaneous Compensations and Assignments	3					
Non F	lan						
044	Grants to Gram panchayat in lieu of taxes realised on trades profession and calling		0.00		0.02	+0.02	
0	63.36						
R	-63.36						
expen (July	rawal of fund through surrender we diture to an average level each ye ,2003)) Saving mentioned above was part	ear. Reasons f	or fi	nal em l by ma	cess have n	lot been	intimted
He	bad.	or appropriation) (In	-	of rupees)	Saving	(-)
2515	Other Rural Development Programmes						
00							
800,	Other Expenditure						
Plan	STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH	PLAN)				
004	Assistance to Panchayat Ra Bodies for Sewerage and Ru Sanitation		5.44	1,	940.84	+1,404	4.40
ο	1,000.00						
R	-463.56						
	ipated saving was stated to be du excess have not been intimated (submi	ssion	of claims a	nd reas	ons for

He		Total grant or appropriation	(In	Actual expenditure lakhs of rupees	Excess (+) Saving (-) s)
	Other Rural Development Programmes				
00					
101	Panchavati Raj				
Non Pl	lan				
012	Grants-in-aid/contributions to the Zilla Parishad - Contributions towards salaries of the employees of the Zilla Parishads	1,00	0.00	1,644.99	+ 44.99
0	1,570.00				
R Enhance	30.00 ement of fund through re-appropria	tion as wel	l as f	or final excess	have not been
Enhanc		tion as wel	l as f	or final excess	have not been
Enhanc	ement of fund through re-appropria ted (July, 2003). Other Rural Development	tion as wel	l as f	or final excess	have not been
Enhancintima 2515 00	ement of fund through re-appropria ted (July, 2003). Other Rural Development	tion as wel	1 as 1	or final excess	have not been
Enhancintima 2515 00	ement of fund through re-appropria ted (July, 2003). Other Rural Development Programmes Other Expenditure			or final excess	have not been
Enhanc intima 2515 00 800	ement of fund through re-appropria ted (July, 2003). Other Rural Development Programmes Other Expenditure	гн / темтн 3		for final excess	+ 682.30
Enhanc intima 2515 00 800 Plan	ement of fund through re-appropria ted (July, 2003). Other Rural Development Programmes Other Expenditure STATE PLAN (ANNUAL PLAN NINT Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for	гн / темтн 3	PLAN)		

1	He af	Total gra or appropria			Actual expenditure		Excess Saving	• •
				(In	lakhs	of rupees)		• •
2515	Other Rural Programmes	Development						
00								
101	Panchavati	Raj						
Non	Plan							
005	Lump Grant	for Development w	ork 34	.91		87.49	+ 52.58	3
0		43.68						
R		-8.77						

Reasons for anticipated saving and for final excess have not been intimated (July, 2003).

2515	Other Rural Development Programmes			
00				
800	Other Expenditure			
Non	Plan			
001	Production of Panchayati Raj Journal in Regional Language	4.00	165.34	+161.34
0	1.00			
R	3.00			
002	Panchayat Election	699.91	1,154.12	+454.21
0	400.00			
R	299.91			
	ons for enhancement of fund in the above 1 excess have not been intimated (July,	-	re-appropriat:	ion as well as for

He	ad	Total grant or appropriation	exq	Actual penditure of rupees)	Excess (+) Saving (-)
2515	Other Rural Development Programmes				
00					
101	Panchavatı Raj				
1	Non Plan				
008	Contribution towards allowanc of Sarkars under Gram Panchayats	e 92.	57	142.02	+ 49.45
0	92.00				
R	0.57				
	ns for enhancement of fund through een intimated (July, 2003).	re-appropriat	ion as wel	ll as for fi	nal excess have '
2515	5 Other Rural Development Programmes				
00					
101	Panchavati Raj				
	Plan				
004	Contribution towards salaries of Employees of Gram panchaya	10,365. ts	06 12	,380.02	+2,014.96
0	10,457.00				
R	-91.94				
posts	tion of fund through re-appropriat of executive Assistants in Gram P ated (July, 2003).				
2515	Other Rural Development Programmes				
00					
800	Other Expenditure				
Non I	Plan				
005	Exgratia payment of deat retirement benefits of Chowkidars	h-cum- 0.	03	120.49 j	+120.46
ο	0.10				
R	-0.07				
_			times are		have intimated (Trim A

Reasons for Reduction of fund through surrender and final excess have not been intimated (July, 2003)

11		Total grant or appropriation		ctual enditure	Excess Saving	•••
Head		(In	lakhs	of rupees)	DEVILLY	(-)
2515	Other Rural Development Programmes					
00						
001	Direction and Administration					
N	Non Plan					
001	Head Quarter-Supervision	164.91		330.00	+165.0	9
0	167.16					
R	-2.25					

Reduction of fund through surrender was stated to be due to 10% cut of the Budget Provision in terms of Finance Department's Economy Circular. Reasons for final excess have not been intimated (July, 2003).

Revenue (Charged)-

(i) Fund created by supplementary provision in March 2003 for payment of decretal dues was almost fully utilised by the department during the year.

Capital (Voted)-

(i) The entire saving of Rs.1.00 lakh in the grant was surrendered by the department during the year.

Grant No. 63 OTHER RURAL DEVELOPMENT PROGRAMMES (COMMUNITY DEVELOPMENT) (ALL VOTED)

Section	n and Major Head	Total grant Rs.	Actual Expenditure Rs.	Excess+ saving- Rs.
REV	ENUE -			
Major	Head			
2515	Other Rural Development	Programmes		
Voted	Rs			
Origina	1,17,32,54,000	1,17,32,54,000	86,31,46,773	-31,01,07,227
Supplem	entary :	2/2//02/04/000		
	surrendered during the ye March, 2003)	Bar		6,67,70,228
Charged	I a			
Origina	12			
Amount	entary : surrendered during the ye March,2003)	DAT		
CAP	ITAL -			
Major	Head			
	Capital Outlay on other Development Programmes	Rural		
	Loans for other Rural D Programmes	Development		
Voted	Rs			
Origina	54,00,000	54,00,000	14,61,69,000	+14,07,69,000
Supplem	entary :	,-,-,		
	surrendered during the ye March, 2003)	bar		54,00,000
Charged Origina				
Supplem	entary :			
	surrendered during the ye March,2003)	94. ^r		
Notes	and Comments -			
Revenu	e(Voted)			
(i) Out	of overall saving of Rs 3	31.01.07 lakhs in the gr	ant, an amount of Rs.	6,67.70 lakhs

(i) Out of overall saving of Rs 31,01,07 lakhs in the grant, an amount of Rs. 6,67.70 lakhs was surrendered by the department during the year.

Grant No. 63 OTHER RURAL DEVELOPMENT PROGRAMMES (COMMUNITY DEVELOPMENT) (ALL VOTED)

(ii) Saving occurred mainly under;-

He	bac	Total	grant	Actual expendit (In lakhs of r	ture	Excess Saving	• •
2515	Other Rural Development Programmes						
00							
102	Community Development						
Non 1	Plan						
001B	lock Headquarters	7,850	0.75	6,398.	95	-1,4	451.80
0	7,920.10						
R	-69.35						

(i) Reduction of fund through surrender was stated to be due to vacant posts and Economy measures. Reasons for final saving have not been intimated (July' 2003).

25	15 Other Rural Development Programmes			
00				
	Community Development Plan Block Establishments for Co- operation Department (CO)	409.57	135.96	-273.61
0	467.30			
R	-57.73			

Anticipated saving was stated to be due to the fact that a good number of posts were lying Vacant. The reasons for final saving have not been intimated (July' 2003).

2515	Other Rural Development Programmes			
00				
102	Community Development			
Non	Plan			
013	BLOCK ESTABLISHMENTSFOR M.E.E. DEPARTMENT	455.20	242.55	-212.65
0	455.20			
800	Other Expenditure			
Non	Plan			
011	Intensive Development of Fisheries in C.D. Blocks	281.59	108.36	-173.23
ο				

Grant No.63 OTHER RURAL DEVELOPMENT PROGRAMMES(COMMUNITY DEVELOPMENT) (ALL VOTED)

Head	Total grant (In	Actual expenditure a lakhs of rupees)	Excess (+) Saving (-)
281.59 012 Development of Tank Fisheries in the Selected C.D.Blocks in State 0 278.67	278.67	110.27	-168.40
Reasons for saving in the above cases 2515 Other Rural Development Programmes	have not been intin	nated (July' 2003)	
00 102 Community Development Plan STATE PLAN (ANNUAL PLAN AN	D NINTH/TENTH PL4	AN)	
SP005 State Share for Credit-cum- Subsidy Scheme for Rural Housing (IAY)	91.35	68.70	-22.65
0 142.00			
R -50.65*			

Reduction of fund through surrender was stated to be due to the fact that release depended on demand as well as non- release of fund by the Government of India. Reasons for final saving have not been intimated (July' 2003)

Grant No. 63 OTHER RURAL DEVELOPMENT PROGRAMMES (COMMUNITY DEVELOPMENT) (ALL VOTED)

Re	Total	grant			tual nditure	Excess Saving	•••
A Q		(:	In lak	chs o	f rupees)	SEVINY	(-)
2515	Other Rural Development Programmes						
UU							
102	Community Development						
Plan	CENTRALLY SPONSORED (NEW SCHEMES)						
C S 001	Credit-cum-Subsidy Scheme for Rural Housing (IAY)	274.06		1	87.59	-8	6.47
0	660.00						
R	-385.94						

Reduction of provision through surrender was stated to be due the fact that the release was restricted to the receipt of fund from the Government of India. Reasons for final saving have not been intimated (July' 2003)

Capital (Voted)

(i) Expenditure exceed the grant by Rs.14,07,69,000. The excess requires regularisation.(ii) In view of huge excess of Rs.14,07.69 lakhs in the grant, surrender of an amount of

- Rs.54.00 lakhs proved injudicious
- (iii) Excess occurred mainly under :-

He	ad	Total grant	(In la	Actual expenditure akhs of rupees)	Excess Saving	•••
6515	Loans for other Rural Development Programmes					
00						
102 Plan	Community Development STATE PLAN (ANNUAL PLAN AND	NINTH/TENT	TH PLAN)			
SP004	4 Loans for Rural Housing (PN)	0.00		1,461.69	-1	461.69

Reasons for incurring huge expenditure without budget provision have not been intimated (July' 2003)

GI ALL	No. 64 HILL AREAS		
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2551 Hill Areas			
Voted Rs			
Original 1,95,68,20,000	1 05 60 00 000		
Supplementary :	1,95,68,20,000	1,69,25,77,166 _	26,42,42,83
Amount surrendered during the year (31st March ₂₀₀₃)			6,00,00
Charged :			47
Original			
Supplementary :			
Nmount surrendered during the year (31st March 2003)			
CAPITAL -			
Major Head			
4551 Capital Outlay on Hill	Areas		
6551 Loans for Hill Areas			
Voted Rs			
Original 4,05,00,000			
Supplementary :	4,05,00,000	3,10,00,000 -	95,00,00
Amount surrendered during the year (31st March ₂₀₀₃)			Nil
Charged : Original			
Supplementary :			
Amount surrendered during the year (31st March 2003)			
Notes and Comments -			
Revenue (Voted)			

Grant No. 64 HILL AREAS . (ALL VOTED)

(ii)	Saving occurred mainly under	: :						
Head "				Act: expense		ıre		KCess + aving -
			(In	lakhs	of	rupees)		
2551	Hill Areas							
60	Other Hill Areas							
.191	Assistance to Darjeeling G Autonomous Hill Council	orkha						
Non-Plan	L							
024	OTHER DEPARTMENTAL SECTOR	80.78			0	.00	-	80.78
	0 80.78							

Reasons for non-utilisation of entire fund have not been intimated (July, 2003).

2551 Hill Areas 60 Other Hill Areas Assistance to Darjeeling Gorkha 191 Autonomous Hill Council STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP001 HILL AFFAIRS SECTOR 2,023.00 1,444.00 - 579.00 0 2,023.00 MEDICAL AND PUBLIC HEALTH 110.00 SP002 33.00 77.00 -SECTOR (FAMILY WELFARE) 0 110.00 Reasons for saving in both the cases have not been intimated (July' 2003) Hill Areas 2551 60 Other Hill Areas 101 Development of Hill Areas Non-Plan 004 426.64 366.40 60.24 Ipecac Cultivation -0 426.64 546.53 469.99 010 CHINCHONA PLANTATION 76.54 _ 0 546.53 SCHEME FOR THE SUPPLY OF 105.00 3.80 101.20 015 _ FOODSTUFF TO THE STAFF UNDER CHINCHONA PLANTATION PURCHASE OF FOODSTUFF

105.00

ο

Head	Total grant or appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupes:	B)
STATE PLAN (ANNUAL PLAN AND			
SP047 Hill Affairs sector		46.62	- 153.38
	0,0.00		
191 Assistance to Darjee Autonomous Hill Cour	-		
Non-Plan			
022 EDUCATION SECTOR (S)	CONDARY) 3,467.61	2,867.81	- 599.80
0 3,4	57.61		
023 EDUCATION SECTOR (PI	IMARY) 3,503.48	3,118.71	- 384.77
0 3,5	03.48		N -
STATE PLAN (ANNUAL PLAN AND SP059 Infrastructural fac: the Hill Affairs Pro under RIDF	lities for 200.00	72.26	- 127.74
•	00.00		
Reasons for saving in the above	cases have not been intim	mated (July, 2003).	
(iii) Savings mentioned a	ove was partly counter-bal	lanced by excess as	under :
Head	Total grant or appropriation	-	-
		(In lakhs of rupee)	:)
2551 Hill Areas			
60 Other Hill Areas			
191 Assistance to Darjee Autonomous Hill Cour			
Non-Plan			
011 HILL AFFAIRS SECTOR	532.55	599.66	+ 67.11
0	32.55		
016 PUBLIC WORKS (ROADS			
	SECTOR 282.51	334.28	+ 51.77
	SECTOR 282.51 82.51	334.28	+ 51.77

Capital (Voted) (i) No portion of the huge savings of Rs.95.00 lakhs was surrendered by the department during the year.

Grant No. 64 HILL AREAS (ALL VOTED)

(ii) Head	Saving occurred mainly under a	Total grant or appropriation	expe	tual nditure s of rupee	8	xcess aving	-
4551 60	Capital Outlay on Hill Areas OTHER HILL AREAS	5					
190 STATE PL SP001	INVESTMENT IN PUBLIC SECTOR OTHER UNDERTAKINGS AN (ANNUAL PLAN AND NINTH/TE SETTING UP OF WEST BENGAL TH	NTH	·	60.00			0
52001	DEVELOPMENT CORPORATION LTD. 0 120.00	220100		60.00	-	60.0	U

Reasons for saving in the above case has not been intimated (July' 2003)

Grant	No. 65 OTHER SPEC	IAL AREA PROGRAMMES	(ALL VOTED)
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2575 Other Special Areas Program	mes		
Voted Rs			
Original 1 59 23 06 000	1,85,44,87,000	1,48,38,26,456	
Supplementary : 26,21,81,000	_,,	1,40,30,20,430	- 37,06,60,544
Amount surrendered during the year (31st March,2003)			3,67,48,438
Charged : Original			
Supplementary :			
Amount surrendered during the year (31st March, 2003)			
CAPITAL -			
Major Head			
4575 Capital Outlay on other Spe Programmes	ecial Areas		
Voted Rs			
Original 33,54,00,000	33,54,00,000	20,75,40,232	-12,78,59,768
Supplementary :	557527007000	20//3/20/232	12,70,33,700
Amount surrendered during the year (31st March, 2003)			
Charged :			
Original			
Supplementary : Amount surrendered during the yea: (31st March 2003)	r		
Notes and Comments -			

Revenue (Voted)

 (i) In view of overall saving of Rs. 37,06.61 lakhs in the grant, supplementary provision of Rs. 26,21.81 lakhs obtained in March, 2003 proved unnecessary.

(ii) Surrender of Rs. 3,67.48 lakhs by the department during the year against saving of 37,72.09 lakhs in the grant proved unjustified.

(iii) Saving occurred mainly under:-

	ad	Total grant or appropriation		Actu expend	1.	Excess Saving	•••
H			(In	lakhs	of rupees	;)	
2575	Other Special Areas Program	nmes					
60	OTHERS						
800 Plan	Other Expenditure CENTRAL SECTOR (NEW SCHE	emes)					
CN001 S	Rastriya Sam Vikas Yoj 2,621.81	ana 2,621	81	0.	00	-2,621	.81

Creation of fund by supplementary provision in March, 2003 was stated to be required for implementation of the new Central Sector Scheme namely 'Rastriya Sam Vikas Yojana'. Reasons for non-utilisation of fund have not been intimated (July, 2003),

2575	Other Special Areas Programmes		
02	Backward areas		
101	Area Development		
Non-	-Plan		
001	Development of Sundarban	833.48	860.55 +27.07
0	998.88		
R	-165.40		

Reasons for anticipated saving as well as final excess have not been intimated (July, 2003)

2575 Other Special Areas Programmes

02 Backward areas

101 Area Development

Plan	STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH PLAN)	
DIOII	AGRICULTURAL DEVELOPMENT OF NORTH BENGAL-DUTCH ASSISTED PROJECT	17.92	17.00 -0.92
0	80.00		
R	-62.08		
SP020	Uttarbanga Unnyan Parshad	1,085.78	747.05 -338.73
ο	1,160.78		
R	-75.00		
Reasons	s for anticipated as well as final	savings have not been	intimated (July'2003)

He	ađ	Total gra appropria		ежре	ctual mditure s of rupees	Excess (+) Saving (-)
				(IN IGAN	s of fupes	• /
2575 60	Other Special Areas Prog OTHERS	grammes				
789	Special Component Plan	for SC	289.62		0.00	-289.62
Plan SP001	STATE PLAN (ANNUAL PLAN) Development of Paschimano Unnyan Parshad		/TENTH			
c	289.62					
Re	asons for non-utilisation of :	fund have :	not been	intimate	d (July, 2	003).
2575	Other Special Areas Prog	grammes				
02	Backward areas					
101	Area Development					
Plan	CENTRALLY SPONSORED (NEW	SCHEMES)				
CS002	Integrated Rural Energy Planning programmes (IR)		90.45	5	5.90	- 84.55
	0 90.45					
789	Special component plan fo sc/sr	or				
Pla	n STATE PLAN (ANNUAL PLAN A	AND NINTH,	/TENTH P	LAN)		
SP00	6 Uttarbanga Unnayan Pars	had	509.1	1 :	330.92	-178.19
SP007	O 509.11 Comprehensive Area Develor Project (DP)	oment	464.00	0.	.00	-464.00
	O 464.00					

330

He	ađ (Total grant or appropriation		Actual xpenditure akhs of rupees	Excess (+) Saving (-)
10					
60	OTHERS			·	
800	Other Expenditure			· .	
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENT	H PLAN)		
SP001	POLICE SECTOR LAUNCH SPEED ETC.	BOAT 319	.00	78.91	-240.09
0	319.00				
SP009	PUBLIC HEALTH ENGINEERING SECTOR (i) CREATION SOURCE PORTABLE WATER	234 OF	.00	113.92	-120.08
0	234.00				
SP013	GENERAL ADMINISTRATION SEC CREATION OF INFRASTRUCTURE FACILITIES IN BORDER AREAS		.00	17.15	-108.85
0	126.00				
SP014	EDUCATION SECTOR RENOVATION/CONSTRUCTION/EX ON OF SCHOOLS		.50	450.97	-46.53
0	497.50				
80	GENERAL				
799	SUSPENSE				
Non-P	lan 🥖				
001 SU	NDARBAN DEVELOPMENT BOARD	46	.52	-1.32	-47.84
0	46.52				
	for saving and non-utilisation ad (July, 2003).	n of entire prov	ision i	n the above ca	ases have not been
2575	Other Special Areas Program	mmes			
02	Backward areas				
789	Special component plan for SC/ST				
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENT	H PLAN)		
SP003	EXTERNALLY-AIDED PROJECT C COASTAL AREA DEVELOPMENT C OECF	v	.00	0.00	0.00
Ó	110.00				
R	-110.00				

Reasons for withdrawal of entire budget provision have not been intimated (July'2003).

Grant No. 65 OTHER SPECIAL AREA PROGRAMMES (ALL VOTED)

(iv) Saving mentioned above was partly Counter-balanced by excess as under:-Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) 2575 Other Special Areas Programmes 02 Backward areas Area Development 101 STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP001 Development of Sundarban 991.46 1.130.12 +138.66 0 991.46 SP009 Comprehensive Area Development 1,756.29 +400.45 1,355.84 Project ο 1,355.84 Special component plan for 789 SC/ST STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP001 DEVELOPMENT OF SUNDARBAN 564.65 843.67 +279.02 0 564.65 60 OTHERS 789 Special Component Plan for SC STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP002 Bidhayak Elaka Unnayan Prakalpa 1.475.00 1,662.50 +187.50 0 1.475.00 800 Other Expenditure STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP007 SOCIAL WELFARE SECTOR (i) FLOOD 50.00 93.46 +43.46 RELIEF SHELTER/COMMINITY CENTRE O 50.00 SP017 Bidhayak Elaka Unnayan Prakalpa 5,480.00 5,662.50 +182.50 0 5,480.00 Reasons for excess in the above cases have not been intimated (July, 2003).

Capital(Voted)

(i) No portion of huge saving of Rs. 12,78.60 lakhs in the grant was surrendered by the department during the year.

(ii) Saving occurred mainly under:

He	bed	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
		(11	n lakhs of rup	ees)
4575	Capital Outlay on other S Areas Programmes	pecial		
60	OTHERS			
789 Plan SP001		N AND NINTH/TENTH PL		00 -56.76
ο	56.76		0.	00 -50.76
Reason	for non-utilization of the e	ntire fund has not been	n intimated.(J	uly'2003).
4575	Capital Outlay on other : Areas Programmes	Special		
02	BACKWARD AREAS			
789	Special Component Plan fo	or SC		
Plan	STATE PLAN (ANNUAL PLAN)	
SP001	Infrastructure facilities development of Sundarban under RIDF (RIDF) (SA)		0.00	-120.00
(D 120.00			
800	Other expenditure			
	n STATE PLAN (ANNUAL PLAN		N)	
SP001	Infrastructure facilities development of Sundarban under RIDF (RIDF) (SA)		215.02	-134.98
0	350.00			
60	OTHERS			
800	OTHER EXPENDITURE			
Plan	STATE PLAN (ANNUAL PLAN)	AND NINTH/TENTH PLAN)	
SP002	DEVELOPMENT OF DIGHA	179.74	121.05	-58.69
	0 179.74		505 04	
SP007	P.W. (ROADS) SECTOR	932.50	606.84	- 325.66
	0 932.50			275 20
	POWER SECTOR CREATION OF D	ENERGY 419.50	44.11	-3/5.39
-	419.50		26 42	104 69
SP017	POLICE SECTOR -	211.00	26.42	-184.38
0	211.00			

Reasons for saving in the above cases has not been intimated (July' 2003)

Grant 1	No. 66 Major and ME	DIUM IRRIGATION	
Section and Major Head	Total grant or Appropriation Rs.	Actual Expenditure Rs.	Excess+ saving- Rs
REVENUE -			
Major Head			
2701 Major and Medium Irrigation			
Voted Rs			
Original 1,76,60,21,000	1,76,60,21,000	1,51,79,85,141	[%] - 24,80,35,859
Supplementary :	1,,0,00,21,000	1,51,/9,65,141	- 22,00,33,039
Amount surrendered during the year			
(31st March 2003).			
Charged :			
Original	1,87,000	1,86,437	- 563
Supplementary : 1,87,000 Amount surrendered during the year			
(31st March, 2003).			
CAPITAL -			
Major Head			
4701 Capital Outlay on Major and Irrigation	Medium		
Rs			
Vot ed Original 1,96,10,00,000	1,96,10,00,000	73,02,67,058	- 1,23,07,32,942
Supplementary :			
Amount surrendered during the year			
(31st March, 2003).			
Charged :			
Original	13,94,000	12,83,124	- 1,10, 8 76
Supplementary : 13,94,000 Amount surrendered during the year			
(31st March, 2003).			

Notes and Comments -

Revenue (Voted)

(i) No portion of the overall saving of Rs. 24,80.36 lakhs in the grant, was surrendered by the department during the year.

	(ii) Saving occurred mainly (Total grant	Actual Expenditure lakhs of rupees)	Excess (+) Saving (-)
		(24		
2701	l Major and Medium Irrigation			
01	Magor Irrigation (COMMERCIAL)			
101	Mayurakshi Reservoir Project			
Non-P	lan			
001	Direction and Administration	2,052.86	1,791.86 -	- 261.00
0	2,052.86			
102	Kangsaboti reservoir project			
Non-P	lan			
001	Direction and Administration	3,061.86	2,716.20 -	- 345.66
0	3,061.86			
02	Major Irrigation-(Non- Commercial)			
101	Damodar Velley Scheme			
Non-P	lan			
001	Direction and Administration	1,504.60	1,204.79 -	- 299.81
0	1,504.60			
03	Medium Irrigation- (Commercial)		
101	Old Damodar Canals			
Non-P	lan			
001	Direction and Administration	383.85	179.01 -	204.84
ο	383.85			
04	Medium Irrigation-Non- Commercial			
102	Medium Irrigation Scheme in Purulia District			
Non-P	lan			
001	Direction and Administration	156.85	73.95 -	82.90
0	156.85			
80	General			
001	Direction and Administration			
Non-Plan				
001	General Administration	4.581.00	4,501.74 -	- 79.26
0	4,581.00			
005 Pla	Survey and InvestigaFion n STATE PLAN (ANNUAL PLAN AN NINTH/TENTH PLAN)	īD		

	Head		Total grant or appropriation	Actual Expenditure	Excess (+) Saving (-)
			(22		
SP00	3 Investigation an Organisation (in investigation we	ncluding field	543.00 I	361.75	-181.25
	0	543.00			
	0				
799 Non-Pl	Suspense				
	Cash Settlement Su Accounts (IW)	ispense	738.80) -27.66 -	766.46
0		738.80			
800	Other Expenditure				
Non-P]	lan				
	Interest on Medium Schemes	n Irrigation	279.29	124.67 -	154.62
0		279.29			
Plar	n STATE PLAN (A) NINTH/TENTH P	NNUAL PLAN AND LAN))		
	Construction and S Infrastructural Co connection with as Water Development Irrigation Sector	omplex in ssociated	48.00) 2.63 -	- 45.37
0		48.00			
	Reasons for saving :	in the above scl	nemes have not bee	n intimated (July	2003).
	(iii) Saving mention	ned above was pa	artly counter-bala	nced by excess main	ly under: -
		•	-	Actual	Excess (+)
	Head		Total grant	Expenditure	Saving (-)
27	01 Major and Medi	um Trrigation	or appropriation	(In lakhs of rupees	s)
04	01 Major and Medi Medium Irrigatio Commercial				
101		on Schemes in			
Non	-Plan				
001	Direction and Adm O	ministration 164.00	164.00	225.40	+61.40
8	0 General	104.00			
005	5 Survey and Inve	stigation			
Plar	-		INTH / TENTH PLAN)	
S	SP001 Survey and Investig	ation works			
	In Purulia includin	g arial survey			60 Q (
	0	63.00	63.00	120.74 ۳	+57.74
	Reasons for exc	cess in the abov	ve schemes have no	t been intimated (3	Muly 2003).

(iv) Suspense: The expenditure under revenue section of the grant included Rs. -27.66 lakhs under "Suspense'. The minor head "Suspense" is not a final head of account. It accommodates interim transaction for which further operations (generally of payment or adjustment of value) are necessary before the transaction can be considered completely and finally accounted for. The operations in 2002-2003 under the minor head were under the sub-heads (1) Cash Settlement Suspense Account, (2) Purchase, (3) Stock and (4) Miscellaneous Works Advances.

(1) Cash Settlement Suspense Account: The present Cash Settlement Suspense Account embraces debits for which advance payment has been made to Resources / Procuring Organisations for procurement of materials. This sub-head is cleared (credited) on receipt of the materials from the concerned Organisation.

(2) Purchase: When materials are received from a supplier or from another Division or Department either for a specific work or for stock, their value is credited to "purchase" so that, the cost may per contra be included at once in the accounts of the works or stock. When payment is made, the head "Purchases" is debited. The head "Purchases" therefore, shows a negative (credit) balance which indicates that the stores were received but the value thereof was not paid for.

(3) Stock: This head is debited with all expenditures connected with acquisition of stock of materials and with manufacturing operations relating thereof. It is credited with the value of materials issued to works or sold or otherwise disposed of and the balance represents the book value of materials in stock plus the unadjusted charges, etc. connected with the manufacture.

(4) Miscellaneous Works Advances: Accommodate (a) sales on credit, (b) expenditure incurred on deposit works in excess of deposit received (c) losses, retrenchment, errors, etc. and (d) other items, Broadly speaking, the head is debited with all the sums which are eventually to be recovered. The Balance under the head represents recoverable amounts.

The progressive transactions during 2002-2003 of each sub-head under 'Suspense' and given under -

123

	Head and led Units	Opening Balance Debit+ Credit-	Debit (R u p e e s	Credit in Lakh)	Net Actuals	Closing Balance Debit+ Credit-
2701 80 - 799-	-Major and Mediu General Suspense - 001- Su Non-Plan	Im Irrigation-				
50-	Other charges	+ 41.77	00.00	Nil	00.00	+41.77
65-	Suspense (CSSA)	0.00	-16.93	Nil	-16.93	-16.93
75-	Purchase	-104.97	00.00	Nil	00.00	-104.97
89-	Stock	-204.97	+10.68	Nil	+10.68	-194.29
90-	Misc. Works Advance Workshop	+43.57	-21.41	Nil	-21.41	+22.16
Total		-224.60	-27.66	Nil	-27.66	-252.26

Revenue (Charged) -

(i) Supplementary provision of Rs. 1.87 lakhs obtained in March, 2003 was almost utilised by the department during the year.

Capital (Voted)

(i) No portion of the huge saving of Rs. 1,23,07.33 lakhs in the grant was surrendered by the department during the year.

7

(ii) Saving occurred mainly under: -

Hea	đ	Total grant or appropriation (In	Actual Expenditure lakhs of rupees)	Excess (+) Saving (-)
	apital Outlay on Major and edium Irrigation			
01 Ma	jor Irrigation-Commercial			
102 Kan Plan	ngsabati Reservoir Project STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)	* .) 		
SP006	Ninth Plan Committed Expenditure in respect of completed Kangsabati Reservo Project	2,900.00 Dir	1,122.05	- 1,777.95
0	2,900.00			
103 Dar Plan	nodar Valley Project STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)	,		
SP004	Ninth Plan committed Expenditure in respect of completed Barrage and Irrigation System of D.V. Project	800.00	98.09	- 701.91
0	800.00			
104 Tee Plan	esta Barrage Project STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)			
SP001 O	Direction and Administration 2,150.00	2,150.00	1,909.00	- 241.00
SP002 O	Machinery and Equipment 306.00	306.00	133.69	- 172.31
SP005	Teesta Barrage Project (AIBB	°) 5,010.00	781.43	- 4,228.57
0	5,010.00			
109	Subarnarekha Barrage Projec			
Plan	STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN))		
SP004	Works for Subarnarekha Barraq	e 380.00	78.07	- 301.93
0	380.00			
SP005	Subarnarekha Barrage Project	2,250,00	0.00	- 2,250.00
0	2,250.00		N).	

Reasons for saving / non-utilization of entire fund in the above cases have not been intimated (July 2003).

Head	Total grant or appropriation	Actual Expenditure (In lakhs of rupees	Excess (+) Saving (-))
4701 Capital Outlay on Major and Medium Irrigation	l		
01 Major Irrigation-Commercial			
112 Dam Safety Measures of the Existing Major and Medium Irrigation Project Plan STATE PLAN (ANNUAL PLAN NINTH/TENTH PLAN)	AND		
SP001 Direction and Administrat	ion 60	.00 0.00	- 60.00
O 60.00			
Reasons for non-utilization of entir	re fund have not be	een intimated (July	2003).
4701 Capital Outlay on Major and Medium Irrigation	l		
01 Major Irrigation-Commercial			
114 Land Acquisition in Maithan Panchet Reservoir			
Plan STATE PLAN (ANNUAL PLAN NINTH/TENTH PLAN)	AND		
SP001 Land Acquisition Payment (of Govt. of West Bengal)	Share 600	.00 0.00	- 600.00
0 600.00			
116 Scheme under NABARD-RIDF-III Plan STATE PLAN (ANNUAL PLAN NINTH/TENTH PLAN)			
SP002 Schemes under RIDF-IV and Programme under RIDF	1 New 1.400	.00 72.11	- 1,327.89
0 1,400.00			
04 MAJOR IRRIGATION-NON-COMMERC	IAL		
101 Medium Irrigation Schemes Plan STATE PLAN (ANNUAL PLAN NINTH/TENTH PLAN)	AND		
SP035 Ranichawk Pump Irrigation Drainage Scheme in P.S. C District Midnapore		.00 -62.69	- 62.69
SP047 Patloi Irrigation Scheme	80	.00 8.02	- 71.98
O 80.00			
SP051 Hanumata Irrigation Scheme	≥ <u>80</u>	.00 0.00	- 80.00
o [:] 80.00			

Hea	a	Total grant or appropriation (I:	Actual Expenditure h lakhs of rupees)	Excess (+) Saving (-)
SP052	Tatko Irrigation Scheme	80.00	5 21.44 -	58.56
ο	80.00			·
SP057	Schemes under NABARD-RIDF	1,125.00	66.36 -	1,058.64
0	1,125.00			
SP086	Liabilities and Land Acquisition charges of completed schemes in irriga sector	250.00) 14.81 -	235.19
0	250.00			
SP094	Ninth Plan Committed Expenditure of Completed Med Irrigation Schemes in Puruli Birbhum & Bankura) 15.80 -	269.20
0	285.00			
intimat	for saving / non-utilization of ed (July 2003). Saving mentioned above was part	tly counter-balan Total grant		
	apital Outlay on Major and edium Irrigation			
01 Ma [.]	jor Irrigation-Commercial			
104 Tee Plan	esta Barrage Projec i STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)			al an
SP004	Wages & Works for Teesta Barrage Project	1,330.00) 1,914.87 +	584.87
0	1,330.00			
04 MA	JOR IRRIGATION-NON-COMMERCIAL		•	
101 Med Plan	dium Irrigation Schemes STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)			

- SP006 Patloi Irrigation Scheme, Purulia
 - 0

Reasons for excess in both the cases have not been intimated (July 2003).

20.00

20.00

65.31 + 45.31

.

4701 Capital Outlay on Major and Medium Irrigation

01, Major Irrigation-Commercial

Grant No. 66 MAJOR AND MEDIUM IRRIGATION

		Total grant or appropriation	Actual Expenditure	Excess (+) Saving (-)
Head			(In lakhs of rupees)	
102	Kangsabati Reservoir Proje	ct		
Plan	STATE PLAN (ANNUAL PLAN AN NINTH/TENTH PLAN)	D		
	Direction and Administrati s for incurring expenditure with		677.75 provision have not been	+ 677.75 intimated (July,

Suspense: The expenditure in the Capital Section of the grant includes Rs 22.04 lakh in this year under 'Suspense'. The transaction under each subhead as 'Suspense' in 2002-2003 are given below: -

Detail	Head and ed Units -Capital Outlay of Medium Irriga Major Irrigation (C Kangsabati Reservo State Plan (Annual Suspense	tion- commercial) vir Project -	-	Credit in Lakh)	Net Actuals	Closing Balance Debit+ Credit-
65-	Suspense (CSSA)	+74.93	00.00	Nil	00.00	+74.93
75- Pur	chase	+443.26	00.00	Nil	00.00	+443.26
89- Sto	ck	-0.33	00.00	Nil	00.00	-0.33
90- Mis	sc. Works Advance	+176.96	00.00	Nil	00.00	+176.96
Total		+ 69 4.82	00.00	Nil	00.00	+694.82
Detailed	lead and d Units Capital Outlay or	Opening Balance Debit+ Credit- Major and	Debit (Rupees i	Credit n Lakh)	Actuals	Closing Balance Debit+ Credit-
	Medium Irrigation (Cor	on-				

01 - Major Irrigation (Commercial) 104- Teesta Barrage Project -

State Plan (Annual Plan and Ninth Plan) 003 Suspense

005	Suspense					
65-	Suspense(CSSA)	+3059.96	+126.72	Nil	+126.72	+3186.68
75-	Purchase -	-2703.90	-169.50	Nil	-169.50	-2873.40
77	Computerisation	+1056.30	0.00	Nil	0.00	+1056.30
	(Stock)					
89-	Stock	00.00	+64.82	Nil	+64.82	+64.82
90	Misc. Works	+2729.34	0.00	Nil	0.00+27	29.34
Tota	al	+4141.70	+22.04	Nil	+22.04	+4163.74

Capital (Charged) -

S

(i) In view of overall saving of *Rs. 1.11 laklis* in the appropriation, creation of fund by supplementary provision of *Rs. 13.94 lakhs* obtained in March, 2003 proved excessive.

(ii) No portion of the saving of Rs. 1.11 lakhs was surrendered by the department during the year.

	Grant N	O. 67 MINOR IRRIGAT DEVELOPMENT (AREA
Section and Major He	ađ	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving Rs.
REVENUE -				
Major Head				
2702 Minor Irri	igation			
2705 Command Ar	rea Development			
Voted	Rs			
Original : 2,65	,26,96,000	2,65,26,96,000	2,36,20,08,545	- 29,06,87,455
Supplementary : Amount surrendered du (31st March ₂₀₀₃)	ring the year			Nil
Charged : Original :				
Supplementary ; Amount surrendered du (31st March, 2003)	ring the year			
CAPITAL -				
Major Head				
4702 Capital Ou	tlay on Minor	Irrigation		
4705 Capital Ou Developmen	atlay on Comman It	d Area		
Voted	Rs			
Original : 59	,62,77,000	59,62,77,000	13,11,18,664	- 46,51,58,336
Supplementary :				
Amount surrendered du (31st March ₂₀₀₃)	ring the year	-		Nil
Charged :				
Original :				
Supplementary : Amount surrendered du (31st March, 2003)	ring the year			
Notes and Comments	-			

Notes and Comments -

Revenue (Voted)

(i) No portion of the huge saving of Rs. 29,06.87 lakhs in the grant was surrendered by the department during the year.

(ii)	Saving occurred mainly under :			
Head	and a second of an and a second of a secon	Total grant or	Actual expenditure	Excess +
		appropriation	(In lakhs of rupees)	Saving -
2702	Minor Irrigation			
01	Surface Water			
101	Water Tanks			
Non-Plar				
001	Tank Irrigation	390.71	251.07 -	139.64
	0 390.71		232.07 -	139.04
102	Lift Irrigation Schemes			
Non-Plan	-			
001	RIVER LIFT IRRIGATION	8,350.88	7,643.53 -	707.35
	O 8,350.88			
02	Ground Water			
103	Tube Wells			
Non-Plan	1			
001	DEEP TUBEWELL IRRGN,	7,120.10	5,735.87 -	1,384.23
	o 7,120.10			
80	General			
001	Direction and Administration			
Non-Plar	n			
001	SCHEME FOR	3,725.78	3,427.17 -	298.61
	STRENGTHING, EXTENSION AND ADMINISTRATION UNDER THE			
	DORECTORATE OF WATER RESOURC	ES		
	DEVELOPMENT O 3,725.78			
ሮጥልጥድ PI	AN (ANNUAL PLAN AND NINTH/TEN	TH PLAN)		
SP008	Computerization of the Water		143.56 -	177.22
1	Resources Development Directorate			
	0 320.78			
	Assistance to Public Sector	and		
190	Other Undertakings	anu		
Non-Plar	1			
001	West Bengal Minor Irrigation Corporation Water Rate Subsid		712.02 -	249.98
	(WI)	~}		
	O 962.00			
002	West Bengal State Minor	521.72	342.91 -	178.81
	Irrigation Corporation Grant in-aid for meeting	5-		
	administrtive exepnses (WI)			
	0 521.72			

Head		Total grant appropriat		Actual expenditure	Exce Savi	
		appropriat		h lakhs of rupees		
003	West Bengal State Min Irrigation Corporatio Rate Subsidy (WI)		4.83	137.27		.56
	0 20	4.83				
789	Special component pla SC/ST	n for				
STATE PI	LAN (ANNUAL PLAN AND N	NTH/TENTH PLAN)				
SP001	WEST BENGAL STATE M.I CORPORATION WATER RAT		0.00	20.59	- 49	.41
	0 7	0.00				
799	Suspense					
Non-Plan	a '					
001	AGRICULTURAL ENGINEER DIRECTORATE	ING 62	2.25	1.72	- 60	.53
	0 6	2.25				
800	Other Expenditure					
Non-Pla	n					
001	ELECTRICITY CHARGES P WBSEB ON ACCOUNT OF M IRRIGATION SCHEMES	1 ,000	0.00	1,318.64	- 281	1.36
	0 1,60	0.00				
003	PURCHASE OF DESEL MOB IOC FOR MINOR IRRGN:		3.41	1,268.34	- 85	.07
	0 1,35	3.41				
2705	Command Area Developm	ent				
00						
800 STATE PI	OTHER EXPENSITURE	NTH/TENTH PLAN)				
SP001	COMMAND AREA DEVELOPM PROGRAMME		0.00	303.57	- 96	.43
	o 40	0.00				

Reasons for saving in the above cases have not been intimated (July' 2003)

(ii)	Savings mentioned above was pa	artly counter-bal	anced by excess under	r :
Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2702	Minor Irrigation			
01	Surface Water			
102 STATE PI	Lift Irrigation Schemes LAN (ANNUAL PLAN AND NINTH/TEM	NTH PLAN)		
SP001	RIVER LIFT IRRIGATION	0.17	43.09-	+ 42.92
	0 0.17			
103	Diversion Schemes			
Non-Pla				
001	MINOR IRRIGATION SCHEME- AGRICULTURE	5.96	57.54 -	+ 51.58
	0 5.96			
02	Ground Water			
103	Tube Wells			
Non-Pla	n			
002	MAINTENANCE OF STATE-OWNED SHALLOW TUBEWELLS	176.27	447.57 -	+ 271.30
	0 176.27			
STATE P	LAN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	DEEP TUBEWELL IRRIGATION	10.90	264.36 -	+ 253.46
	0 10.90			
80	General			
005 —	Investigation			
CENTRAL	LY SPONSORED (NEW SCHEMES)			
CS003	3rd Census of Minor Irrigati	on 2.00	. 57.67	+ 55.67
	0 2.00			
190	Assistance to Public Sector Other Undertakings	and		
STATE P	lan (annual plan and ninth/te	NTH PLAN)		
SP001	WEST BENGAL MINOR IRRIGATION CORPORATION WATER RATE SUBSI		435.21	+ 286.86
	0 - 148.35			
Reasons	for excess in the above cases he	ave not been inti	imated.(july'2003).	

Capital(Voted)

(i) No portion of the overall saving of Rs. 46,51.58 lakhs in the grant, aggregating 78% of the total provision, was surrendered by the department during the year.

(ii)	Saving occurred mainly under :		Acti	1	
Head		Total grant or appropriation	expend	liture of rupees)	Excess + Saving -
4702	Capital Outlay on Minor Irrigation				
00					
789	Special component plan for SC/ST				
STATE PL	AN (ANNUAL PLAN AND NINTH/TEN	TH PLAN)			
SP004	DEEP TUBEWELL IRRIGATION	166.80		0.00 -	166.80
	0 166.80				
Reason f	or non utilisation of the entire	fund has not be	en intimat	ed.(july'20	03).
4702	Capital Outlay on Minor Irrigation				
00					
101	Surface water				
STATE PL SP003	AN (ANNUAL PLAN AND NINTH/TEN SURFACE DRAINAGE AND IRRIGAT SCHEMES	-		77.13 -	49.92
	0 127.05				
789	Special component plan for SC/ST				
STATE PL	AN (ANNUAL PLAN AND NINTH/TEN	TH PLAN)			
SP006	SURVEY AND INVESTIGATION OF GROUND WATER AND SURFACE RESOURCES	48.00		0.46 -	47.54
	O 48.00				
SP015	Provision for implementation programme under RIDF_VII &VI (RIDF) (RIDF)			0.00 -	922.50
	0 922.50				
800	Other Expenditure				
STATE PL SP017	AN (ANNUAL PLAN AND NINTH/TEN Computerization of the State Water Investigation Director (WI) O 52.00	52.00	1970 - N	6.93	45.07
	52.00				

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees	Excess + Saving -)
SP019	Provision for implementation programme under RIDF-VII & VI (RIDF) (RIDF)		0.00 -	2,690.60
	0 2,690.60			
4705	Capital Outlay on Command Are Development	a		
00				
789	Special component plan for SC/ST			
STATE :	PLAN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	240.00	13.75	- 226.25
	0 240.00			
799	SUSPENSE			
Non-Plan	n			
001	Command Area Development Programme	0.00	-42.66	- 42.66
800	Other Expenditure CENTRALLY SPONSORED (NEW S	CHEMES)		
CS001	COMMAND AREA DEVELOPMENT PROGRAMME IN SELECTED AREAS : WEST BENGAL	209.00 IN	99.51	- 109.49
	0 209.00			
STATE PI SP001	LAN (ANNUAL PLAN AND NINTH/TEN COMMAND AREA DEVELOPMENT PROGRAMME	TH PLAN) 280.32	227.31	- 53.01
	0 280.32			
	for saving / non-utilisation of (d (July' 2003)	entire fund in t	he above cases have	not been

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4702	Capital Outlay on Minor Irrigation			
00				
102	Ground Water			
	LAN (ANNUAL PLAN AND NINTH/T	ENTH PLAN)		
SP001	DEEP TUBEWELL IRRIGATION	295.75	104.45 -	191.30
	0 295.75			
789	Special component plan for SC/ST			
STATE P	LAN (ANNUAL PLAN AND NINTH/T)	ENTH PLAN)		
SP001	RIVER LIFT IRRIGATION	236.80	0.00 -	236.80
	0 236.80			
SP002	SURFACE DRAINAGE AND IRRIGA SCHEMES	ATION 43.56	0.11 -	43.45
	0 43.56			
Reasons	for saving in the above cases)	have not been inti	mated (July' 2003)	
(iii)	Saving mentione above was par	tly counter-balan	-	r :
Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4702	Capital Outlay on Minor			
00	Irrigation			
101 STATE PI	Surface water LAN (ANNUAL PLAN AND NINTH/T)	ENTH PLAN)		
SP004	RIVER LIFT IRRIGATION	286.20	550.18 +	263.98
	o 286.20			

Reasons for excess have not been intimated. (july'2003).

Grant 1	No. 58 FLOOD CONTROL	AND DRAINAGE	
Section and Major Head	Total grant or appropriation Rs.	<pre>/ Actual Expenditure Rs.</pre>	Excess + Saving - Rs.
REVENUE -			
Major Head			
2711 Flood Control and Dra	ainage		
Rs Voted			
Original : 1,11,56,39,000 Supplementary :	1,11,56,39,000	66,39,98,632	- 45,16,40,368
Amount surrendered during the year			
(31st March, 2003)			Nil
Charged :			
Original : 5,00,000	5, "		- 5,00,000
Supplementary : Amount surrendered during the year (31st March, 2003)			Nil
CAPITAL -			
Major Head			
4711 Capital Outlay on Floo	d Control Projects		
Rs			
Original : 1,64,76,38,000	1,64,76,38,000	78,38,06,901	- 86,38,31,099
Supplementary : Amount surrendered during the ye (31st March,2003)	ar		Nil
Charged :			
Original	5,48,000	5,47,737	- 263
Supplementary : 5,48,000			
Amount surrendered during the year (31st March, 2003			
Notes and Comments -			

Revenue(Voted)

(i) No portion of the huge saving of Rs. 45,16.40 lakhs in the grant was surrendered by the department during the year.

Grant No. 68 Flood Control and Drainage

1	i) Saving occurred mainly unde Mead	Total grant or	Actual Excess + expenditure Saving - lakhs of rupees)
271:	l Flood Control and Drainage	e	
01	Flood Control		
	on-Plan		
00	Buspense	0.00	-71.01 _ 71.01
03	Drainage		
79	-		
-	Non-Plan		1 55 04
	2 Drainage / Suspense	0.00	-75.24 - 75.24
	ons for minus expenditure without intimated (july, 2003).	t budget provision in)	both the above cases have not
2711	Flood Control and Drainage		
01	Flood Control		
103	Civil Works		
Non-	Plan		
001	Flood Control Schemes	2,241.52	1,163.01 - 1,078.51
	0 2,241.52		
799 Non-F	Suspense lan		
001	Suspense Account 0 113.70	113.70	38.24 _ 75.46
800	Other Expenditure		
Non-	Plan		
001	Flood Control and Other Alli Schemes	.ed 470.00	48,01 - 421.99
	0 470.00		
03	Drainage		
103	Civil Works		
Non-	Plan		
002	Calcutta and Eastern Canal O 85.19	85.19	34.20 - 50.99
			45.05 - 66.43
004	Sonarpur-Arapanch Drainge Scheme, Part-I	111.48	
004		111.48	

Head	Total grant or Appropriation (Actual expenditure In lakhs of rupees	Excess + Saving -)
008 Dubda Basin Drainage Scheme midnapore Dist. 0 132.79	in 132.79	82.38	- 50.41
799 Suspense Non-Plan			
001 Cash Settlement Suspense Accounts	214.2	5 44.60	- 169.65
0 214.25			
800 Other Expenditure Non-Plan			
001 Other Food production Scheme	2,639.9	6 2,348.06	- 291.90
0 2,639.96			
80 General			
800 Other Expenditure			
STATE PLAN (ANNUAL PLAN AND NINTH/TEN	ITH PLAN)		
SP008 Other Grants to Zilla Paris /Urban Local Bodies (HUDCO)	nads 2,662.0	0 968.00	- 1,694.00
0 2,662.00			
Reasons for saving in the above cases h	ave not been int	imated (July' 2003).
1			
(iii) Saving mentioned above was	partly counter-ba	alanced by excess m	ainly under :
Head	Total grant of Appropriation		Excess + Savings -
		(In Lakhs of Rupe	es)
2711 Flood Control and Drainage			
80 General			

800 Other Expenditure

STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)

Head		Total grant or Appropriation		Actual expenditure		Excess + Saving -	
			- (In lakhs of	rupees)		
SP006	Infrastructura connection wit	and Setting up of al Complexes in th works associa went under Flood	ted with	ана И			
	0	26.00	26.00	226.	.70	1999 200.70	

Reasons for excess have not been intimated (July, 2003).

Suspense : The expenditure under Revenue section for the grant included Rs. 82.74 lakhs under 'Suspense'. The head accomodates interim transactions for purchase and supply of materials for construction and maintenance works of the departments. The nature and accounting procedure of the transaction under the head have been explained in note (iv) under Revenue (voted) Section of Grant No. 66.

The transactions during 2002-2003 under each sub-head of 'Suspense' are given under:-

	r Head and led Units	Opening Balance Debit+ Credit-	Debit (Rupees ii	Credit 1 Lakh)	Net Actuals	Closing Balance Debit+ Credit-
01 – 799- 01- C	-Flood Control Flood Control – Suspense - Non-Plan cash Settlement Suspe	ense				
	account her Charges	+61.27	0.00	N7:1	0.00	
50-Oth 65-	Suspense(CSSA)	+01.27 0.00	+0.14	Nil Nil	0.00 +.014	+61.27 +0.14
75-	Purchase	-75.84	+15.16	Nil	+15.16	-60.68
89-	Stock	+81.95	+14.84	Nil	+14.84	+96.79
90-	Misc. Works Advance	+128.26	+8.12	Nil	+8.12	+136.38
Total		+195.64	+38.24	Nil	+38.24	+233.88
03 - 799-	Drainage – Suspense - Non-Plan					
	ash Settlement Susper Account	nse				
50-Oth	ner Charges	+50.35	+0.03	Nil	+0.03	+50.38
65- Si	uspense(CSSA)	0.00	+13.93	Nil	+13.93	+13.93
75-	Purchase	-2004.05	0.00	Nil	0.00	-2004.05
89-	Stock	+521.29	+25.88	Nil	+25.88	+547.17
90-	Misc. Works					
	Advance	+551.48	+4.76	Nil	+4.76	+556.24
Total		-880.93	+44.60	Nil	+44.60	-836.33

Setupental engetation (State

Head	Total grant or expenditure Appropriation	Excess + Saving -
	(In Lakhs of Rupees)	

Revenue (Charged)

(i) No portion of the saving of Rs. 5.00 lakhs in the appropriation was surrendered by the department during the year.

Capital (Voted)

(i) No portion of the overall saving of Rs. 86,38.31 lakhs in the grant, was surrendered by the department during the year.

(ii) Saving occurred mainly under :

3	Head	Total grant o Appropriation		Actual expenditure	-	Excess + Saving -
			(In l	akhs of rupees)		
4711	Capital Outlay on Flood Projects	Control				
01	Flood Control					
103	Civil Works					
STATE	PLAN (ANNUAL PLAN AND NI	INTH/TENTH PLAN	()			
SP397	AIBP and Spl. grant Spl. problems on Ganga/Padma erosion-antierosion and protection scheme on the Ganga/Padma in the Dist Malda	Flood e river	125.00	0.00	-	125.00
	0 125	.00				
02	Sea Erosion Projects					
103 State	Civil Works Plan (Annual Plan and NI	NTH/TENTH PLAN)			
SP012	Critical anti-sea erosio in coastal states - Cent Sponsored Schemes	on works trally	100.00	0.00	-	100.00
	0 100.	00				

	Head	Total grant or Appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4711	Capital Outlay on Flood Co Projects	ontrol		
01	Flood Control			
103	Civil Works			
STATE	PLAN (ANNUAL PLAN AND NIN	TH/TENTH PLAN)		
SP032	Anti-erosion works at di places of river Fulahar : Harishchandrapur at Ratu	in P.S. 50.00	0,00	50.00
	0 50.	00		
SP127	New bank protection, ant: erosion schemes under Nac Irrgn. Division		0.00	- 50.00
	0 50.00			
SP455	Liabilities and land acquisition charges scher flood control sectors	mes in 450.00	0.00	450.00
	0 450.00			
SP478	Anti erosion work of both of river Bhairabi in Ps. rampur Bhagabangola and Raninagar Dist. Murshidal	Baha 50.00	0.00	50.00
	0 50.00			
SP522	Flood Control Schemes in Brahmaputra Bank basin - Centrally Sponsored Schem	50.00	0.00	50.00

0 50.00

Head	L	Total g or		Actual expenditure	End Sav	cess + ving -
		Appropria	ation (In	lakhs of rupees)		
4711	Capital Outlay on Floo Projects	od Control				
01	Flood Control					
103	Civil Works					
Non-1	Plan					
007	Construction of 3 Nos. at Village Chintamoni, Boira, P.S. Lalgola, D: Murshidabad	Mouza ist.	256.00	0.00	-	256.00
	0 25	6.00				
03	Drainage					
103	Civil Works					
STAT	E PLAN (ANNUAL PLAN AND	NINTH/TENTH	PLAN)			
SP294	Kandi Area integrated 1 Control-cum-Drainage So Murshidabad		50.00	0.00	-	50.00
	o 50.00					
SP303	Ninth Plan Committed Expenditure of complete Mograhat Basin Drainage South 24 Parganas		150.00	0.00	-	150.00
	0 150.00)				

Reasons for non-utilization of fund in all the above cases have not been intimated.(July,2003).

	Head	Total grant or Appropriation (In	Actual expenditure lakhs of rupees)	Excess + Saving -
4711	Capital Outlay on Flood Contr Projects	ol		
01	Flood Control			
103	Civil Works			
STATE	PLAN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	North Bengal River Commission and Execution of Flood Control Schemes	940.00	438.56 ⁻	401.44
	0 940.00	7		
SP006	Anti-erossion works on the eastern bank of river Hooghly,Dist.North 24-Parganas	100.00'	14.26 -	85.74
	0 100.00 Anti-erosion Schemes at			
SP007	different location in sunderbans area,24-parganas(S)	80.00	9.59 -	70.41
	O 80.00			
SP011	Protection works in western bank of river Hooghly	75.00	1.00 -	74.00
	0 75.00			
SP014	Protection works along Rupnarayan right embankment P. Tamluk	.s 45.00	0.15 _	44.85
	O 45.00			
SP164	Anti-erosion scheme [®] at different reaches on the left bank of river Rupnarayan	65.00	7.51 -	57.49
	0 65.00			
SP398	AIDP and Spl. Grant Spl. problems on Ganga/Padma erosion-antierosion and flo protection schemes on the r Ganga/Padma in the Dist. Murshidabad		48.86 -	126.14
	0 175.00			
	Drainage			
	Civil Works			
STATE	Plan (Annual Plan and Ninth/Ten	TH PLAN)		
SP003	Urgant Development in Sundarbans, Dist. 24 Parganas(S)	550.00	425.67 -	124.33
0	550:00			

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Не	ıd	Total grant or Appropriation		tual nditure of rupees	Excess + Saving -
SP029	(b) Revised Lower Damoda: Scheme in Hooghly and How		5.00	127.45	197.55
3 x	0 325.00				
SP034	Ghea-Kunti Basin Drainage Scheme in the Dist. Hoogh O 200.00).00	36.17	- 163.83
SP257	Scheme sanction under RIDE	-IV 1,462	2.17	20.00	- 1,442.17
SP292	0 1,462.17 Departmental Execution of Drainage Scheme financed b HUDCO (HUDCO)	4,000 У	0.00 / 2	,606.69	- 1,393.31
	0 4,000.00				
SP304	Ninth Plan Committed expenditure in respect of Ranichak Scheme in Paschim Midnapore		3.95	0.00	- 68.95
	0 68.95				
SP305	Ninth Plan Committed Expenditure in respect of completed Additional Pump at Uttarbhag, P.S. Baruipu South 24 Parganas	House	5.00	0.00	- 75.00
	0 75.00				
	s for saving /expenditure wit ted (July, 2003).	hout budget provis	ion in the	above cases	have not been
4711	Capital Outlay on Flood Co Projects	ontrol			
01	Flood Control				
103	Civil Works				
STATE	PLAN (ANNUAL PLAN AND NINT	H/TENTH PLAN)			
SP018	River training works along right bank of Rupnarayan a at places in Dist. of Midn	river 55	.00	4.57	- 50.43

357

55.00

0

	Head	Total grant or Appropriation	Actual expenditure	Excess + Saving -
4711	Capital Outlay on Flood Co Projects		In lakhs of rupees)
01	Flood Control			
103	Civil Works			
STATE	PLAN (ANNUAL PLAN AND NINTH)	/TENTH PLAN)		
SP475	Scheme sanction under RIDF-	IV 1,950.00	218.86	- 1,731.14
	0 1,950.00			
SP521	Critical anti-erosion works the Ganga Basin states - Centrally Sponsored Schemes (CCS)	1 220 00	657.97	- 562.03
	0 1,220.00			
SP533	Protection of right bank of river Bhagirathi at differe places in P.S. Purbasthali, Kalna, Katwa and Ketugram	nt 70.00	0.00	- 70.00
	0 70.00			
SP534	Bank Protection Work on both banks of river Bhagirathi in the districts of Murshidaba and Nadia (Several Schemes)	n	0.00	- 70.00
	0 70.00			

Reasons for saving/expenditure without budget provision in the above cases have not been intimated (July, 2003).

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

н	ead	Total grant o Appropriatio	n	Actual expenditure lakhs of rupees)	Excess + Saving -
4711	Capital Outlay on Flood Con Projects	trol				
01	Flood Control					
103	Civil Works	.*				
STATE	PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)				
SP326	Department Execution on Floo Control Schemes finance by HUDCO	ođ	800.00	1,462.21	+	662.21
	0 800.00					
Reas	ons for excess has not been inti	mated.(july'2)	003).			
4711	Capital Outlay on Flood Con Projects	trol				
01	Flood Control					
103	Civil Works					
STATE	PLAN (ANNUAL PLAN AND NINTH/	TENTH PLAN)				
SP502	Other anti-erosion schemes of the river of Ganga/Padma in District of Murshidabad	on the	0.00	71.54	4	71.54

Reasons for non-utilisation of fund without provision have not been intimated (July, 2003).

Capital (Charged) -

(i) Fund of Rs. 5.48 lakhs created by obtaining supplementary provision in March,2003 for payment of decretal dues was almost utilised by the department during the year.

Grant	NO.69 POWER (ALL	VOTED)	
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE -			
Major Head			
2801 Power			
Voted Rs			
Original 51,87,76,000			
Supplementary :	51,87,76,000	31,89,143	-51,55,86,857
Amount surrendered during the year (31st March, 2003)			51,55,86,857
Charged : Original			
Supplementary : Amount surrendered during the year (31st March, ₂₀₀₃)			
CAPITAL - Major Head			
4801 Capital Outlay on Power	r Projects		
6801 Loans for Power Project	ts		
6860 Loans for Consumer Indu	ustries		
Rs Voted			
Original 12,90,60,00,000	15,32,26,93,000	12,65,58,89,500	-2,66,68,03,500
Supplementary : 2,41,66,93,000			
Amount surrendered during the year (31st March, 2003)			2,64,91,32,000
Charged :			
Original			
Supplementary : Amount surrendered during the year (31st March, 2003)			
Notes and Comments -			
Revenue (Voteđ)			
(i) Entire savings of Rs. 51,55.87 during the year.	lakhs in the grant w	as surrendered by the	department

Grant No. 69 POWER (ALL VOTED)

	(ii)Saving occurred main]	ly under	:-		
Head			Total grant or appropriation 4	Actual sependiture (In lakhs of rupees	Excess (+) Saving (-)
2801	Power			-	
06	Rural Electrification	a			
800,	Other Expenditure STATE PLAN (ANNUAL	PLAN A	ND NINTH/TENTH	PLAN)	
SP002	Grant to WBSEB for Lo Scheme		2.81	· ·	-2.81
	0	50.76			
	R -4	47.95			
not bee	for reduction of fund the intimated (July, 2003)		urrender and non	-utilisation of reduc	ed fund have
2801	Power				
80	General				
101	Assistance to Electr: Boards	icity			
Non-Pla					
002	Subsidy to the West I State Electricity Boa Account of Rural Electrification		0.00	0.00	0.00
	o 5,0	00.00			
	R -5,00 of withdrawal of entire	00.00	rouch surrender	in March 2003 have a	tot been
	ed (July, 2003).		louyn Bullendel	In March, 2003 Mave	ot been
2801	Power				
80	General				
800	Other Expenditure				
	STATE PLAN (ANNUAI	L PLAN A	ND NINTH/TENTH	PLAN)	
SP001	Grants to West Benga Electricity Regulato Commission [PO]		29.08	31.89	+ 2.81
	o 1	37.00			
	R -1	07.92			

Capital(Voted)

(i) In view of overall saving of Rs. 2,66,68.04 lakhs in the grant, supplementary provision of Rs. 2,41,66.93 lakhs obtained in March, 2003 proved fully unnecessary.

(ii) During the year, the department surrendered Rs. 2,64,91.32 lakhs, out of available savings of Rs. 2,66,68.04 lakhs in the grant.

(11) Saving occurred mainly under :

	ii) Saving occurred marning ander	•	- · · -	
Head		Total grant or appropriation	Actual expenditure	Excess (+) Saving (~)
			(In lakhs of rupees)	
6801	Loans for Power Projects			
00				
202	Thermal Power Generation			
Non-Plan	2			
002	Loans to Calcutta Electric Supply Corporation Ltd.	9,982.93	0.00	- 9,982.93
	s 9,982.93			
	STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP016	Loans to West Bengal Rural Energy Development Corporati	5,000.00	0.00	- 5,000.00
	o 5,000.00			
SP021	Loans to WBPDCL for Implementation of Sagardighi TPP(EAP)	10,500.00	0.00	-10,500.00
	o 10,500.00			
SP022	Loans to WBPDCL for Implementation of Sagardighi TPP (EAP) (State Share) (EAP		0.00	-4,000.00
	o 4,000.00			
	for non-utilisation of the entire d (July,2003).	fund in all the	above cases have no	t been
6801	Loans for Power Projects			
00				
202	Thermal Power Generation STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
0003	Loans to West Bengal State	34 540 00	3 003 74	-30 546 26

SP003 Loans to West Bengal State 34,540.00 3,993.74 -30,546.26 Electricity Board on Account of OECF Purulia Plant O 34,540.00

Reason for the saving has not been intimated (July, 2003).

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6801	Loans for Power Projects			
00				
202	Thermal Power Generation STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP011	OECF Projects Loans to W B Power Development Corporatio Ltd.	11,605.50 m	11,605.50	0.00
	• 17,300.00			
	R -5,694.50			
Reasons	for reduction of fund by way of	surrender in Mar	ch, 2003 have not be	an intimated

Reasons for reduction of fund by way of surrender in March, 2003 have not been intimated (July, 2003).

6801 Loans for Power Projects 00 202 Thermal Power Generation STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Loans to W B State Electricity 19,363.28 11,916.28 - 7,447.00 SP007 Board Ltd 0 26,400.00 R -7,036.72 SP008 Loans to Durgapur Project Ltd. 2,372.37 1,600.00 - 772.37 `, ___ **o** 3,000.00 R -627.63 Reasons for anticipated as well as final savings in the above cases have not been intimated (July, 2003). 6860 Loans for Consumer Industries 60 Others 600 Others STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP004 Loans to Durgapur Projects Ltd. 100.00 0.00 - 100.00 0 1,200.00 R -1,100.00

Reasons for reduction of fund through surrender and non-utilisation of reduced fund have not been intimated (July, 2003).

Head		Total grant appropriatio		ure Saving (-)
6801	Loans for Power Pr	ojects		
00				
202	Thermal Power Gene STATE PLAN (ANN	ration UAL PLAN AND NINTH/TEN	TH PLAN)	
SP010	Loans to West Beng Development Corpor (State Share of EA	ation Ltd.	.00 0	.00 - 795.00
	o 1	,500.00		
	R	-705.00		
	for reduction of fund n intimated (July,2003	1 through surrender and 1 3).	non-utilisation of	of reduced fund have
6801	Loans for Power Pr	ojects		
00				
205	Transmission and D Schemes	Distribution		
Non-Plan	-			
001	Loans to W.B. Stat Board for Transmis distribution of Po Lake Township	sion and	.00 100	0.00 0.00
	0	200.00		
	R	-100.00		
Reasons	for reduction of fund	1 through surrender have	not been intimat	ted (July, 2003).
6860	Loans for Consumer	Industries		
60	Others			
600	Others			
Non-Pla				
004	Loans to Durgapur (Coke Oven and Gas		.00 0	0.00 0.00
	0	100.00	,	
	R	-100.00		

Reasons for withdrawal of entire fund through surrender have not been intimated (July, 2003).

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6801	Loans for Power Projects			
00				
202	Thermal Power Generation STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP006	Loans to W B State Electric Board for Transmission and distribution (OECF)	ity 10,526.01	10,526.01	0.00
	o 16,000.00			
	R -5,473.99			

00				
202	Thermal Power Generation STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH PLAN)		
SP004	Loans to State Electricity Board for Purulia Plant (State Share)	369.52	369.52	0.00
	o . 6,000.00			
	R -5,630.48			

6801 Loans for Power Projects

Reasons for reduction of fund through surrender in the above cases was stated to be due to non-filling of vacant posts.

Grant No. 69 POWER (ALL VOTED)

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

Read		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6801	Loans for Power Projects	<i></i>		
00				
202 Non-Plar	Thermal Power Generation			
003	Loans to WB Power Developmen Corporation Ltd.	it 0.	29 ,691.93	+29.691.93
008	Durgapur Projects for Adjustment of Coal dues	0.00	21,307.00	+ 21,307.00
	STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP013	Loans to W B Power Developme Corporation Ltd. towards Adjustment of Dues of Centra Public Sector Undertakings	• • • • •	795.00	+ 795.00
SP014	Loans to W.B. State Electrictity Board towards Adjustment of dues of Centra Public Sector Undertakings (Other CPSUS.		5,545.00	+ 5,545.00
SP018	Loans to WBSEB for Rural Electrification Programme	0.00	578.50	+ 578.50
SP019	Loans to WBSEB for implementation of schemes un APDP	0.00 der	1,902.00	+1,902.00
205	Transmission and Distribution Schemes	n		
	STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP002	Loans to WBREDC for rural electrification under MNP	0.00	6,578.50	+ 6,578.50
SP004	Loans to WBSEB for Implementation of Schemes un RIDF (RIDF) (PO) Transmissic and Distribution		2,000.00	+2,000.00

Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (July'2003).

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6801	Loans for Power Projects			
00				
202	Thermal Power Generation STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP015	Loans to W.B. State Electric Board for Transmission and Distribution. (State Share)	city 500.00	1,068.56	+ 568.56
	o 500.00			

Reasons for excess have not been intimated (July, 2003).

Section and Major Head	Total grant OF appropriation Rs.	Actual Expenditure Rs.	Excess+ Saving- Rs.
REVENUE -			
Major Head			
2810 Non-Conventional Sources Rs	of Energy		
Original 2,00,00,000	2,00,00,000	1,81,23,600	-18,76,400
Supplementary : Amount surrendered during the year (31st March, 2003)			18,76,400
Charged :			
Original			
Supplementary : Amount surrendered during the year (31st March, 2003 ⁾			
Notes and Comments -			
Revenue (Voted)			
(i) Out of overall saving of Rs. 4 surrendered by the department	-	nt an amount of Rs.	18.76 l akhs was

(ii) Saving occurred mainly under:-

Head	- -	Total grant or appropriation	ехр	ctual enditure of rupees)	Excess (4 Saving (-	
2810	Non-Conventional Sources Energy	of				
03	Wind					
103 Plan SP002	Demonstration STATE PLAN (ANNUAL PLAN Procurement/installation			37.50	0.00	
	Wind Pump/Wind Farms etc.					
0	50.00					
R	-12.50					

Reasons for anticipated saving has not been intimated (July' 2003)

Head		Total grant or 🔹		Actual expenditure		(+) (-)
Au			n lakhs (of rupees)	5472mg	\ -7
2810	Non-Conventional Sources of Energy					
60	Others					
800	Other Expenditure					
Plan	STATE PLAN (ANNUAL PLAN ANI	D NINTH/TENTH PL	AN)			
	etting up of a nodal cell for RSE	30.0	0	30.00	0.00	
Ο	30.00					

Reasons for saving has not been intimated (July' 2003)

Grant No. 73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS)

Section	and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs	
R	VENUE -				
Major	Head				
2851	Village and Small Inc	dustries			
	_	Rs			
Vot e đ Origi		000			
-	entary :	1,14,91,47,000	64,88,91,932	-50,02,55,068	
	surrendered during the y (31st March 2003)	Tea r		Nil	
Charge Origi					
Supples	entary :				
	surrendered during the y (31st March 2003)	"GAT			
CA	PITAL -				
Major 1	Head				
4851 Capital Outlay on Village and Small Industries					
6851 Loans for Village and Small Industries					
6860	Loans for Consumer In	ndustries			
Voted	Rs.				
Origina		43,46,01,000	26,84,70,180	-16,61,30,820	
Amoun	entary : t surrendered during the 1st March 2003 ⁾	year		Nıl	
Charged	8	-			
Original			-1,35,000	-1,35,000	
Supplementary :					
Amount surrendered during the year (31st March ₂₀₀₃)				Nıl	

Notes and Comments -

Revenue (Voted)

(i) No portion of the huge saving of Rs. 50,02.55 lakhs in the grant was surrendered by the department during the year.

Grant No. 73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING FUBLIC UNDERTAKINGS)

(ii) Saving occurred mainly under: -Actual Total grant or Excess (+) expenditure appropriation Head * Saving (-) (In lakhs of rupees) 2851 Village and Small Industries 00 Industrial Estates 101 Non-Plan 002 Kalyani Industrial Estate 41.02 0.00 - 41.02 0 41.02 Handloom Industries 103 Plan STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) 010 Electronic Test and Development 51.50 0.00 -51.50Centre 0 51.50 107 Sericulture Industries CENTRALLY SPONSORED (NEW SCHEMES) Plan 001 Catalytic Development Project 57.85 0.00 - 57.85 0 57.85 Plan STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) 016 CATALYTIC DEVELOPMENT PROJECT 43.23 0.00 - 43.23 0 43.23 017 Sericulture Project SCG-003 74.00 0.00 - 74.00 (EAP) 0 74.00 Composite Village and Small 110 Industries and Co-operatives CENTRAL SECTOR (NEW SCHEMES) Plan CN001 Project Package Scheme for 100.00 0.00 - 100.00 Handloom Weavers-Setting of Handloom development Centres and Quality Dyeing Units. C 100.00 CENTRALLY SPONSORED (NEW SCHEMES) Plan 009 Construction of House-cum-372.15 0.00 - 372.15 Workshed for the Weavers 0 372.15 50.00 0.00 - 50.00 015 Grants for DDHPY to SLOS 0 50.00 016 Market incentive scheme under 180.00 0.00 - 180.00 DDHPY 0 180.00 STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) Plan

Grant No.73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS)

Head	Total grant or appropriation (In l	Actual expenditure Excess (+) skhs of rupees)
026 Project Package Scheme		0.00 -100.00
0 100.00	100.00	0.00 -100.00
039 Grants for DDHPY Scheme to PW/SHGS/NGOs	350.00	0.00 - 350.00
0 350.00		
800 Other Expenditure		
Plan STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH PLAN)	
022 New incentive scheme for encouraging the setting up of new industrial units	962.32 **	0.00 - 962.32
0 962.32		
Reason for non-utilization of the ent: Intimated (July, 2003).	ire fund in the above	e cases have not been
2851 Village and Small Industries		
00		
105 Khadı and Vıllaqe Industries Plan STATE PLAN (ANNUAL PLAN NIM	NTH / TENTH PLAN)	
001 Marketing Assistance Programme for K. and V.I.	160.00	0.00 - 160.00
0 160.00		
Reasons for non-utilisation of fund h	ave not been intimate	ed (July, 2003).
2851 Village and Small Industries		
00		
102 Small Scale Industries Non-Plan		
008 Scheme for S.S.I.	1,367.50	1,203.66 - 163.84
0 1,367.50 Plan CENTRAL SECTOR (NEW SCHEME:		
CN001 Prime Minister Rozger Yojana	135.59	17.52 - 118.07
0 135.59		17.52 - 110.07
Plan STATE PLAN (ANNUAL PLAN NI)	NTH / TENTH PLAN)	
009 Scheme for Development of S.S.I. 0 150 00 *	150.00	60.69 - 89.31

Grant No.73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING FUBLIC UNDERTAKINGS)

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
103 Non	Handloom Industries -Plan			
008	Schemes for Handloom Industries	548.35	430.15	- 118.20
0	548.35			
104	Handicraft Industries			
Pla	an STATE PLAN (ANNUAL PLAN NIN	TH / TENTH PLAN)		
007	Development Schemes for Handicrafts Industries	220.00	149.58	- 70.42
0	220.00			
107	Sericulture Industries			
Non	-Plan			
013	Directorate of Sericulture Industries	902.82	840.95	- 61.87
0	902.82			
014	Scheme for Sericulture Industries	1,659.24	1,542.20	- 117.04
0	1,659.24			
Pla		ITH / TENTH PLAN)		
002	Other Developmental Scheme for Sericulture Industries	189.00	70.56	- 118.44
0	189.00			
110	Composite Village and Small Industries and Co-operatives			
Pla		HEMES)		
010	Market Dev. Assistance for Marketing Handloom Products	110.00	0.08	- 109.92
0	110.00			
Pla		ITH / TENTH PLAN)		
040	Market incentive scheme under DDHPY for PW/SHGs/NGOs Association and SLOS	300.00	75.00	- 225.00
0	300.00			
041	Grants for DDHPY scheme to SOLOS []	350.00	0.00	- 350.00
0	350.00			
789	Special component plan for SC/ST			

Grant No.73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS)

	Head	Total grant or appropriation (In la	Actual expenditure whs of rupees)	Excess (+) Saving (-)
Pla	n STATE PLAN (ANNUAL PLAN	NINTH / TENTH PLAN)	I	
00	Development Scheme for Handcraft Industries			
	0 85.00	85.00	10.00	-75.00
2851 00	Reasons for saving in the above village and Small Industries	cases have not been i	ntimated (July	, 2003).
001 Non-I	Direction and Administration			
	Directorate of C. & S.S.I. 905.95	905.95	812.67	- 93.28
110	Composite Village and Small Industries and Co-operatives			
Pla		CHEMES)		
014	Grants for DDHPY scheme to PW/SHGS/NGOs	350.00	79.08	- 270.92
0	350.00			

Reasons for the saving in both the above cases have not been intimated (July, 2003).

Grant No. 73 VILLAGE AND SMALL'INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS)

(iii) Saving occurred above was partly counter-balanced by excess as under:-Actual Total grant or Excess (+) expenditure Head 💯 appropriation Expenditure Saving (-) (In lakhs of rupees) 2851 Village and Small Industries 00 Small Scale Industries 102 CENTRAL SECTOR (NEW SCHEMES) Plan CN002 Collection of Statistic of 25.00 73.66 + 48.66 Small Scale Industries 0 25.00 Reason for excess has not been intimated (July, 2003). Capital (Voted) (i) No portion of saving of Rs. 16,61.31 lakhs in the grant, was surrendered by the department during the year. (ii) Saving occurred mainly under: -Actual Total grant or Excess (+) expenditure appropriation Saving (-) (In lakhs of rupees) Head 4851 Capital Outlay on Village and Small Industries 00 102 Small Scale Industries STATE PLAN (ANNUAL PLAN NINTH / TENTH PLAN) Plan 011 West Bengal Small Industries 80.00 0.00 - 80.00 Corporation Ltd. 0 80.00 --

Reason for non-utilisation of the entire fund in all the above cases have not been Intimated (July, 2003).

Grant No. 73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS)

Н	ađ	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
4851	Capital Outlay on Village and Small Industries			
00				
109	Composite Village and Small Industries Co-operatives			
Non-Plan	ı			
O: We	urchase of loom/construction f shed/installation of looms as all as accessories odernisation/etc.	100.00	0.00	- 100.00
0	100.00			
6851	Loans for Village and Small Industries			
00				
102	Small Scale Industries			
Plan	STATE PLAN (ANNUAL PLAN NIN	TTH / TENTH PLAN)		
	oans for State Aid to ndustries Act	80.00	0.00	- 80.00
0	80.00			
195	Loans to Composite Village an Small Industries	d		
Non-Pla	an			
M/ AS	NDUSTRIAL COOPERATIVE LOAN FOR ARGIN MONEY FINANCIAL SSISTANCE TO POWERLOOM_AND DSIERY COOP. SOCIETIES	200.00	0.00	- 200.00
0	200.00			
Plan	CENTRALLY SPONSORED (NEW SC	CHEMES)		
	oans for Project Package cheme for Handloom	80.00	0.00	- 80.00
0	80.00			
Plan		NTH / TENTH PLAN)		
	oans for Project Package cheme for Handloom	100.00	0.00	- 100.00
0	100.00			

Grant No. 73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING ""PUBLIC UNDERTAKINGS)

Head		Total ¹ grant or appropriation		Actual penditure of rupees)	Excess Saving	• •
6860 Loans for Cons	umer Industries					
01 Textiles						
190 Loans to Publi Other Undertal						
Non-Plan						
004 West Dinajpur Sp Bank Dues	inning Mill for	50.	00	0.00	- 50.00)
0	50.00					
Reason for non-utilia Intimated (July, 200)		ire fund in all	the abov	e cases have	a not be	€n
4851 Capital Outlay Small Industri	on Village and es	l				
00						
109 Composite Vil: Industries Co-	-					
Plan STATE PLAN	(ANNUAL PLAN NI	NTH / TENTH PI	LAN)			
022 Integrated Ready	made Germ	50.	00	0.00	- 50.0	D
0	50.00					
024 Tent Hut		50.	00	0.00	- 50.0	0
O Reasons for non-utilis (July, 2003).	50.00 Mation of entire	fund in both th	e above ca	ases have no	ot been	intimated
6851 Loans for Vill Industries	age and Small					
00						
190 Loans to Publ: Other Undertal						
Non-Plan						
001 Loans to West Be Development Corp		200.	.00	143.85	- 56.1	5
0	200.00					

Grant No. 73 VILLAGE AND SMALL INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS)

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
6860	Loans for Consumer Industries			
01	Textiles			
190	Loans to Public Sector and Other Undertakings			
Non	-Plan			
005	Mayurakshi Cotton Mill	125.00	75.36	- 49.64
0	125.00			
006	Tamralipta Spnning Mill	250.00	45.45	- 204.55
0	250.00	- 4 5.		
007	Loans to Kangsabati Spinning Mill	225.00	111.94	- 113.06
0	225.00			
019	Kalyani Spinning Mill	1,200.00	1,022.25	- 177.75
ο	1,200.00			
	Reasons for saving in the above cas	es has not been int	timated (July, 20	03).

(111) Saving mentioned above was partly counter-balanced by excess as under --

	Head	Total grant or appropriation (In	Actual expenditure lakhs of rupees)	Excess (+) Saving (-)
6860	Loans for Consumer Industries			
01	Textiles ·			
190	Loans to Public Sector and Other Undertakings			
Non	-Plan			
003	West Dinajpur inning Mill	200.00	246.41	+ 46.41
0	200.00			

Reason for excess has not been intimated (July, 2003).

		Total grant or appropriation		Actual expenditure			Excess Saving	
	Head	~~	(In	lakhs	of rupees		96vin	u (-)
6860	Loans for Consumer Industries							
01	Textiles							
190	Loans to Public Sector and Other Undertakings							
Non	-Plan							
008	Loans to West Bengal Co- operative Spinning Mills for Payment of Bank Dues	0.	00		6	3.06	+ 63.	06

Reason for incurring expenditure without budget provision have not been intimated (July, 2003).

Capital (Charged)

(i) Reasons for incurring minus expenditure was stated to be due to cancellation of cheque of previous year during this year.

Grant No. 74 INDUSTRIES (CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Section	and Major Head	Total g appropr		Actual Expenditure Rs.	Excess + Saving - Rs.
REV	ENUE -				
Major	Head				
2852	Industries				
Voted		Rs			
Origina	1	1,20,59,000	1,20,59,000	51,55,267	- 69,03,733
Amount	mentary : surrendered d March, 2003).	uring the year			67,01,403
Charge	đ :				
Origi					
Amount	ementary : surrendered d March, 2003).	uring the year			
CAP	ITAL -				
Major	Head				
2000	Capital Outla Industries	ay on Engineer	ing		
4860	Capital Outla	ay on Consumer I	ndustries		
4875 (Capital Outla	ay on Other Indu	stries		
		gineering Indust:			
6860 j	Loans for Cor	nsumer Industrie	S		
Voted		Rs			
Origina	1 1	19,80,00,000	19,80,00,000	44,58,57,282	+ 24,78,57,282
Amount		uring the year			3,66,84,149
(3187)	(a rch, 2003).	•			
Charged Orig					
Атош	ementary : nt surrendered t March, 2003	during the year)			
	and Comments	1 -			
(i) I:		all saving of Rs. the department du		the grant, an amount o	of Rs. 67.01 lakhs

Grant No. 74 INDUSTRIES (CLOSED AND SICK INDUSTRIES) (ALL VOTED)

(14) Savin occurred mainly under :-

(ii) Savin occurred mainly und	ler :-		
Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
2852 Industries			
06 Engineering Industries			
001 Direction and Administratic Plan STATE PLAN (ANNUAL PLAN		PLAN)	
004 State Govt. Grant for Industrial Promotional Activities	10.	.00 0.00 - :	L0.00
0 39.59			
R -29.59			
Reduction of fund through surrende Reasons for final saving have not Capital (Voted)		-	ment of fund.
regularisation. (ii) Though there is an overall exces 3,66.84 lakhs were surrendered by the (iii) Excess occurred mainly und	department during		amount of Rs.
Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6858 Loans for Engineering Industries			
02 Other Industrial Machinery Industries			
800 Other Loans			
Non-Plan			
002 Neo Pipe & Tube Co. Ltd.	0	.00 143.73 + 3	143.73
004 Britania Engineering Ltd.	0	.00 360.00 + 3	360.00
005 Engel India Machine and Tool Ltd	. s 0	.00 189.74 +	189.74
60 Other			
190 Loans to Public Sector and Other Undertakings			

Non-Plan

003 Loans to Closed and Sick0.0071.08 + 71.08Industrial Units for Payment of
Arrear Sales Tax Dues0.0071.08 + 71.08

	Head	Total grant or appropriation		Actual expenditure hs of rupees	Excess (+) Saving (~)
686	0 Loans for Consumer Industri	es			
01	Textiles				
190	Loans to Public Sector and Other Undertakings				
Non-	Plan				
001	Loans to WB Agro Textiles Corporation Ltd.		0.00	285.01 +	285.01
60	Others				
190	other Undertakings				
Non-P]					
	Loans to India Paper Pulp Ltd		0.00	803.19 +	
	Loans to Krishna Silicate		0.00	386.57 +	
	Loans to WB Plywood Ltd.		0.00	266.55 +	266.55
	Loans to Lily Biscuit		0.00	264.58 +	264.58
005	Loans to India Belting Cotton Ltd.	L	0.00	50.12 +	50.12
006	Loans to Closed and Sick Industrial Units for Payment Arrear Sales Tax Dues		0.00	326.18 +	326.18
	easons for incurring expenditure ntimated(july'2003).	without budget	provision	have not be	en
6858	Loans for Engineering Industries -				
60	Other				
190	Loans to Public Sector and Other Undertakings				
Non	-Plan				
004	Loans for Payment of Arrear Sales Tax Dues of the Central Public Sector Undertaking Uni		0.00	758.40 +	358.40
0	400.00				

Reasons for excess have not been intimated. (July'2003).

Grant No. 74 INDUSTRIES (CLOSED AND SICK INDUSTRIES) (ALL VOTED)

(iv) Excess mentioned above was partly off- set by savings as under : Actual Total grant or Excess (+) expenditure Head * appropriation Saving (-) (In lakhs of rupees) 6860 Loans for Consumer Industries 60 Others 190 Loans to Public Sector and other Undertakings Non-Plan 007 Loans for Payment of Arrear 350.00 0.00 - 350.00Sales Tax Dues of Central Public Sector Undertaking Units 0 350.00 ł Reason for non- utilization of the entire fund has not been intimated. (July'2003). Capital Outlay on Other 4875 Industries 60 Other Industries Investments in Public Sector 190 and Other Undertakings STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan 006 Acquisition of Industries 5.30 5.26 - 0.04 0 40.00 R -34.70 Reduction of fund through surrender was stated to be due to non-finalisation of different proposals. Reasons for final saving have not been intimated (July'2003). Loans for Engineering 6858 Industries 60 Other Loans to Public Sector and 190 Other Undertakings STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan New Incentive Scheme of Loan 004 424.01 100.00 - 324.01Assistance to the Entrepreneurs for Opening the Closed Industries 0 500.00 -75.99 R Reduction of fund through surrender was stated to be due to less requirement of fund , this indicates lack of budgetary control. Reasons for final saving have not been intimated (July'2003).

Grant No.74 INDUSTRIES (CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Total grant orActualappropriationexpenditure(In lakhs of rupees)

Head

6860	Loans for Consumer Industries		
60	Others		
190 Plan	Loans to Public Sector and other Undertakings STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH PLAN)	
006	New Incentive Schemes of loan Assistance to the Entrepreneurs for opening the closed industries	433.85	433.85:+ 0.00
0	500.00		
R Reduct	-66.15 ion of fund through surrender was sta	ated to be due to less	requirement of fur

Reduction of fund through surrender was stated to be due to less requirement of fund. This indicates lack of budgetary control. Reasons for final saving have not been intimated (July, 2003).

Head		Total grant or appropriation		Actual expenditure			Excess Saving	• •	
n			(In l	akhs	of	rupees)		(-7	
4860	Capıtal Outlay on Consumer Industries								
60	Others								
600 Plan	Oth e rs _n STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)					
007 A	Acquisition of the Undertakin	ng 0.	.00		(0.00	00.00		
0	130.00								
R	-130.00								

Withdrawal of entire fund was stated to be due to non-requirement of fund, which indicates lack of budgetary control.

385

Grant No. 75 INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED) Excess + Total grant or Actual Section and Major Head Saving appropriation Expenditure Rs. Rs. Rs. **REVENUE** -Major Head 2852 Industries Re Original 1,22,35,17,000 1,22,35,17,000 38,87,87,085 -83,47,29,915 Supplementary : Amount surrendered during the year 1,29,54,923 (31st March, 2003). Charged : Original Supplementary : Amount surrendered during the year (31st March, 2003) Notes and Comments -Revenue (Voted) (i) Out of overall saving of Rs. 83,47.30 lakhs in the grant, an amount of Rs. 1,29.55 lakhs was surrendered by the department during the year. (ii) The grant discloses saving to the tune of more than 68% of total provision. This indicates lack of financial control over budget by the authority. (iii) Saving occurred mainly under Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) Industries General Direction and Administration Non-Plan

Voted

2852

80

001

001	Directorate of Industries	162.46	159.75	-2.71
0	212.58			
R	-50.12			

Anticipated saving was stated to be due to the fact that various posts were lying vacant. Reasons for final saving have not been intimated. (July'2003).

Grant No. 75 INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Head		Total grant or appropriation		Actual penditure s of rupees)	Excess (+) Saving (-)
2852 Industries					
08 Consumer Industr	ies				
204 Leather Plan STATE PLAN	(ANNUAL PLA	N AND NINTH/TEN	TH PLAN)		
SP001 Setting up of Leat	her Comple:	x 50.	.00	6.47	- 43.53
0	50.00				
600 Others Plan STATE PLAN (A	NNUAL PLAN	AND NINTH/TENTH	PLAN)		
SP006W.B. Industrial De Ltd.	ev. Corpn.	600.	.00	125.00	- 475.00
0	600.00				
80 General					
003 Industrial Educa and Training	tion-Resear	ch			
Plan STATE PLAN (A	NNUAL PLAN	AND NINTH/TENTH	PLAN)		
SP004 Grants for Partici Trade Fair Industr Exhibition etc.	-	75	.00	22.32	- 52.68
0	75.00				
800 Other Expenditur Plan STATE PLAN (A		AND NINTH / TENT	H PLAN)		
SP002 State Govt.'s Grar Industrial Promoti Activities		300	.00	5.80	-294.20
0	300.00				
SP008 Scheme for Modern Computerisation of Department		50	.00	9.94	-40.06
0	50.00				
Reasons for the savin	g in the abo	ove cases have not	been int	imated. (July	2003).

Grant No. 75 INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

	Head	Total grant or appropriation	Actu expend (In lakhs of	liture	Excess Saving	• •
2852	Industries					
02	Cement and Non-Metallic Min Industries	eral				
800	Other Expenditure					
Non-Pl						
	Grants for adjustment of interest payment of W.B.P.P.D.C.L. due to State Govt.	89	.87 (0.00	-	89.87
0	89.87					
06	Engineering Industries					
103 Plan	Other Engineering Industries CENTRALLY SPONSORED (NEW	-				
	Setting up of Export Promotio Industrial Park at Durgapur	n 100	.00 0	0.00	- :	100.00
0	100.00					
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)			
	Setting up of Export Promotional Industrial Park a Durgapur (State Shares)		.00 (0.00	-	50.00
0	50.00					
80	General					
003	Industrial Education-Researce and Training					
Plan	STATE PLAN (ANNUAL PLAN		PLAN)			
	Setting up Extension Central the Central Institute of Plastics Engineering and Tool		.00	0.00 -		100.00
0	100.00					
102 Plan	Industrial Productivity STATE PLAN (ANNUAL P)	LAN AND NINTH /	renth plan)			
SP004	Acquisition of Land for Industrial Development Cost o Acquisition of land.	150 £	.00	0.00	- :	150.00
0	150.00					
800	Other Expenditure					
Pla		O NINTH/TENTH PLAN	1)			
SP003	State Govt.'s Grant for Promotion of Industrial	150	.00	0.00		150.00
0	Infrastructure 150.00					***

Grant No. 75 INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Head 🦼	Total grant or appropriation (In	Actual expenditure h lakhs of rupees)	Excess (+) Saving (-)
SP004 Setting up of Trade Fair Complex	100.00	0.00 .	_ 100.00
0 100.00			
SP007 Setting up of different Industrial Parks	500.00	0.00 .	500.00
0 500.00			
SP012 Schemes for Critical Infrastructural Support in Mining Sector	200.00	0.00	200.00
0 200.00			
SP013 Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector	200.00	0.00	- 200.00
0 200.00			
SP014 Schemes for Sectoral Suppor Tea, Jute Bio-Technology	t to 200.00	0.00	200.00
0 200.00			
SP015 Schemes for Studies, Survey Skill up gradation-Export related matters and WTO rel matters		0.00	_ 100.00
0 100.00			
SP017 Scheme for Restructuring of Directorate, Corporations a Other Offices under the Commerce and Industries Department		0.00	_ 100.00
0 100.00			
SP018 Plants, Textile, Iron and S Product, Chemicals and Petrochemicals, Wagons, Gem and Jewellery, Hio-Technolo Cement	າຣ	0.00	- 60.00
0 60.00			
Reasons for non-utilization of intimated. (July'2003).	fund in all the above of	cases have not been	n

Grant No.75 INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) ((ALL VOTED)

1	lead	Total grant or appropriation	(In	Actual expenditure lakhs of rupees)	Excess Saving	•••
2852	Industries					
08	Consumer Industries					
600	Others					
Non-	Plan					
I	Development and Administration (i) Directorate of Brick Production	n 269	.55	181.67 -	-	87.88
0	269.55					
	Palta Brick Factory Mechanise Process Management	d 184	.10	66.87 -	•	117.23
0	184.10					
004	(ii) Operation and Maintenance	e 501	.36	430.93	•	70.43
0	501.36					
I	Akra Brick Factory Manual Process Operation and Maintenance	689	.23	56.23 -	- (533.00
ο	689.23					
2852 80	Industries General					
003	Industrial Education-Researc and Training *	'n				
Non-P	lan					
	Nechnical and Industrial Schools and Colleges	7	.72	7.81	+	0.09
0	51.22					
R	-43.50					
	Anticipated saving was state lying vacant and a sub-ordi Department. i.e. Technical Di	nate office,				
800	Other Expenditure					
Pl	an STATE PLAN (ANNUAL PLAN	AND NINTH PLAN)			
SP009	New Incentive Scheme for encouraging the setting up of New Industrial Units 5,000.00	5,0	00.0	0 500.00	-4,50	0.00
0	N 2	- mak haan inti-				
	Reasons for 'saving hav	e not deen inth	MCQC.	(Dat ³ , 2003).		

Grant No. 75 INDUSTRIES (EXCLUDING PUBLIC UNDERTARINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

(iv) Saving mentioned above was partly Head	counter- balance Total grant or appropriation	-	Actual	der:- Excess Saving	
2852 Industries					
06 Engineering Industries					
103 Other Engineering Industries Plan CENTRAL SECTOR (NEW SCH)					
CN003 Assistance for Development Export Infrastructure & other Allied Activities in the state	-	.00	288.42	+ :	288.42
Reasons for incurring expendit intimated(july'2003).	ture without budg	get prov	rision have not	been	

2852 Industries 04 Petrochemical Industries 800 Other Expenditure Plan STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP001 Grants to W. B. I. D. C. Ltd 450.00 539.28 + 89.28 for debt Servicing 0 450.00

Reasons for excess have not been intimated. (July, 2003).

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Grant No. 76 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES (ALL VOTED)

Section and Major Head	appropri	rant or Lation Rs.	Actual Expenditure Rs.	Excess + saving + Rs.
REVENUE -				
Major Head				
2853 Non-ferrous M Industries	ining and Metal	lurgical		
Voted	Rs			
	3,63,74,000	3,63,74,000	2,37,13,418	- 1,26,60,582
Supplementary :				_//00/00_
Amount surrendered du (31st March, 2003)	ring the year			
Charged : Original				
Supplementary :				
Amount surrendered d (31st March, 2003)	luring the year			
Notes and Comments	-			
Revenue(Voted) (i) No portion of t department during t		1,26.61 lakhs in t	the grant was surren	ndered by the
(i) No portion of t department during t			the grant was surren	ndered by the
(i) No portion of t department during t	t he year. urred mainly unde		Actual	ndered by the
(i) No portion of t department during t	the year. urred mainly unde	r:- Total grant or appropriation	Ţ	-
(i) No portion of t department during t(ii) Saving occ	the year. urred mainly unde fining and	r:- Total grant or appropriation	Actual expenditure	Excess (+)
 (i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 	the year. urred mainly unde fining and	r:- Total grant or appropriation (:	Actual expenditure	Excess (+)
 (i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation an Mines 	the year. urred mainly unde "; Mining and Industries	r:- Total grant or appropriation (: f	Actual expenditure In lakhs of rupees)	Excess (+)
 (i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation an Mines 	the year. urred mainly unde fining and . Industries ad Development o	r:- Total grant or appropriation (: f	Actual expenditure	Excess (+)
 (i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation an Mines 001 Direction and 	urred mainly unde "." Mining and Industries ad Development o Administration	r:- Total grant or appropriation (: f	Actual expenditure In lakhs of rupees)	Excess (+) Saving (-)
 (i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation an Mines 001 Direction and Non-Plan 001 Mine and Minera 	urred mainly unde "." Mining and Industries ad Development o Administration	r:- Total grant or appropriation (: f	Actual expenditure In lakhs of rupees)	Excess (+) Saving (-)
 (i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation and Mines 001 Direction and Non-Plan 001 Mine and Minera Branch 	urred mainly unde "; Mining and Industries ad Development o Administration als Investigatic 44.80	r:- Total grant or appropriation (: f	Actual expenditure In lakhs of rupees)	Excess (+) Saving (-) 16.94
 (i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation and Mines 001 Direction and Non-Plan 001 Mine and Minera Branch 0 	urred mainly unde "; Mining and Industries ad Development o Administration als Investigatic 44.80	r:- Total grant or appropriation (: f f 200 44.80	Actual expenditure In lakhs of rupees)	Excess (+) Saving (-) 16.94
<pre>(i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation and Mines 001 Direction and Non-Plan 001 Mine and Minera Branch 0 002 Mining Estate H</pre>	urred mainly unde "." Mining and Industries ad Development o Administration als Investigatio 44.80 Branch 50.14	r:- Total grant or appropriation (: f f 200 44.80	Actual expenditure In lakhs of rupees)	Excess (+) Saving (-) 16.94
<pre>(i) No portion of t department during t (ii) Saving occ Head 2853 Non-ferrous M Metallurgical 02 Regulation and Mines 001 Direction and Non-Plan 001 Mine and Minera Branch 0 002 Mining Estate H 0 102 Mineral Explor</pre>	urred mainly unde Mining and . Industries ad Development o 1 Administration als Investigation 44.80 Branch 50.14 oration	r:- Total grant or appropriation (: f f 200 44.80	Actual expenditure In lakhs of rupees) 0 27.86 - : 4 30.09 - :	Excess (+) Saving (-) 16.94 20.05

Grant No. 76 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES (ALL VOTED)

Head	Total grant or appropriation	Actus expendi (In lakhs of .	iture Excess (+) Saving (-)
003 Zonal Offices for the Mining Estate Branch	60.	.56 48	.50 - 12.06
O 60.56 Plan STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
SP006 Expansion of Geological Prospecting Branch at Puruli		.34 7	.32 - 14.02
0 21.34	*	۲ ۱	
SP007 Expansion of the Directorate Mines and Minerals	of 17	.90 1 00	.91 - 16.99
0 17.90			
Reasons for saving in the above ca	ses have not been	intimated (Ju	ly' 2003)

Grant No. 77 PORTS AND LIGHTHOUSES (ALL VOTED) Actual Excess + Total grant or Section and Major Head Saving appropriation Expenditure **Rs.** * Rs. Rs. **REVENUE** -Major Head 3051 Ports and Light Houses Rs Voted 2,41,73,000 Original 2,41,73,000 1,55,10,134 - 86,62,866 Supplementary : Amount surrendered during the year 79.66.204 (31st March, 2003). Charged : Original Supplementary : Amount surrendered during the year (31st March, 2003). Notes and Comments -Revenue (Voted) (i) The department surrendered Rs.79.66 lakhs during the year against overall saving of Rs.86.63 lakhs in the grant. . (ii) Saving occurred mainly under :-Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) ŧ 3051 Ports and Light Houses 01 Major Ports Dockvard and Dry docking 105 Non-Plan 001 Establishment of a Repairing 27.35 25.93 - 1.42and Servicing Yard 0 44.70 R -17.35 800 Other Expenditure Non-Plan 001 103.15 - 4.51 Pooled Launches 107.66 0 164.41 R -56.75 No reason for reduction of Fund by surrender and eventual saving in the above cases was intimated by the department. (July 2003).

Grant No. 78 CIVIL AVIATION (ALL VOTED) Excess + Section and Major Head Total grant or Actual Saving appropriation Expenditure Rs. Rs. Rs. **REVENUE** -Major Head 3053 Civil Aviation Rs Voted Original 1,25,00,000 1,25,00,000 41,10,023 83,89,977 Supplementary : Amount surrendered during the year (31st March, 2003) Charged : Original Supplementary : Amount surrendered during the year (31st March, 2003) Notes and Comments -Revenue (Voted) (i) No portion of the huge saving of Rs. 83.90 lakhs which is 67.11 % of total provision in the grant was surrendered by the department during the year. (ii) Saving occurred mainly under :-Actual Total grant or Excess (+) expenditure r (In lakhs of rupees) appropriation Head 3053 Civil Aviation 00 003 Training and Education STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan SP001 Development of Flying Training 0.00 -80.00 80.00 Institute of Behala 0 80.00

Reasons for saving have not been intimated (July, 2003).

	Grant N	0.79 ROADS AND BI		
Section and Major H	lead	Total grant or Appropriation Rs	Actual Expenditure Rs.	Excess+ Saving- Rs
REVENUE -				
Major Head				
3054 Roads and	Bridges			
Voted	Rs			
Original	2,12,89,13,000	2,45,66,05,000	1,91,92,82,757	- 53,73,22,243
Supplementary: Amount surrendere (31st March, 2003				
Charged:				
Original		44,000	44,115	+ 115
Supplementary: Amount surrendere		•	r	
(31st March, 2003)				
CAPITAL -				
Major Head				
5054 Capital Ou	itlay on Roads and	d Bridges		
Voted	Rs			
Original	5,44,54,05,000	6,44,54,05,000	1,46,49,97,175	- 4,98,04,07,825
Supplementary: Amount surrendere (31st March,2003	d during the year).			3,07,53,87,000
Charged:				
Original		59,93,000	57,93,261	- 1,99,739
Supplementary: Amount surrendered (31st March, 200	59,93,000 during the year			·

Notes and Comments -

Revenue (Voted)

 (i) In view of overall saving of Rs. 53,73.22 lakhs in the grant, supplementary provision of Rs. 32,76.92 lakhs obtained in March, 2003 proved unnecessary and injudicious.

(ii) No portion of the overall saving of Rs. 53,73.22 lakhs in the grant was surrendered by the department during the year.

(111) Saving occurred mainly under:-

	Head	Total grant Or	Actual Expenditure	Excess (+) Saving (-)
	AGEG	appropriation (In	lakhs of rupees)	Seving (-)
3054	Roads and Bridges			
03	State Highways			
337	Road Works			
Non-P	lan			
004	Work-charged establishment under P. W. (Roads) Department	130.00	0.00 -	- 130.00
0	130.00			
005	Work-charged establishment under P. W. Department	60.00	0.00 -	- 60.00
0	60.00			
04	District and Other Roads			
800	Other Expenditure			
Non-P	lan			
004	Development of State Roads under P. W. department [PW]	98.28	0.00 -	98.28
0	98.28			
80	General			
797	Transfers to/from Reserve Fund - Deposit Account			
Non-P	lan			
002	Transfer to W.B. Transport Infrastructure Development Fund (WBTIDF)	3,123.31	0.00 -	- 3,123.31
S	3,123.31			
Pla	NINTH/TENTH PLAN)			
SP001	Transfer to W.B. Infrastructure Development Fund (WBTIDF)	153.61	0.00 -	- 153.61
S	153.61			
800	Other Expenditure			
Non-P	lan			
005	Contributions to Indian Road Congress - Contribution by P W Department [PW]	65.00	0.00 -	- 65.00
0	65.00			

Reason for non-utilization of the entire fund has not been intimated. (July'2003).

	Head	Total grant or appropriation (In	Actual Expenditure lakhs of rupees)	Excess (+) Saving (-)
3054	4 Roads and Bridges			
02	Strategic and Border Roads			
337	Road Works			
Non-P	lan			
002	Border Out-Post Roads under P. W. Department [PW]	51.59	8.44 -	43.15
0	51.59			
03	State Highways			
102	Bridges			
Non-P	lan			
ND001	State Bridges Fund Works under P. W. Department [PW]	49.14	0.00 -	49.14
0	49.14			
337	Road Works			
Non-P	lan			
003	Road Works under P W Department Electrical Wing	• 191.10	135.77 -	55.33
ο	191.10			
Pla	n STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN))		
SP001	Works - charged Establishment (PWD Civil)	400.00	240.07 -	159.93
0	400.00			
SP002	Special Repair 🔸	1,483.00	471.80 -	1,011.20
0	1,483.00		•	
04	District and Other Roads			
800	Other Expenditure			
Non-P	lan			
001	Other Expenditure under P W Department	3,230.00	2,000.27 -	1,229.73
0	3,230.00			
002	Other Expenditure under P W (Roads) Department	3,057.60	2,165.17 -	892.43
0	3,057.60	_		
Pla	NINTH/TENTH PLAN))		
SP001	Works-charged Establishment (PWD	350.00	181.18 -	168.82
0	350.00			

	Head	A Total grant or appropriation (In	Actual Expenditure lakhs of rupees)	Excess (+) Saving (-)
SP003	Special Repair	1,230.00	234.78 -	995.22
	0 1,230.00			
SP004	Special Repair - PWD (Electrical)	211.61	60.42 -	151.19
0	211.61			
80	General			
001 Pla	Direction and Administration n STATE PLAN (ANNUAL PLAN AI NINTH/TENTH PLAN)	ND		
SP001	Development of State Roads (a) Establishment for Development of State Roads (Otherthan Special Roads) [PR]	1,187.50	511.24 -	676.26
0	1,187.50			
107	Railway Safety Works			
Non-P	lan			
001	Railway Safety Works under P W (Roads) Deptt.	v 520.00	175.58 -	344.42
0	520.00			
002	Railway Safety Works under P W Deptt.	v 110.00	27.64 -	82.36
0	110.00			

Reasons for saving in the above cases have not been intimated (July, 2003).

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

	(iv) Saving mentioned above was	partly counter-balan	iced by excess mai	nly under:-
	Head	Total grant or appropriation (In 1	Actual Expenditure akhs of rupees)	Excess (+) Saving (-)
305	4 Roads and Bridges			
80	General			
001	Direction and Administration			
Non-I	Plan			
001	Establishment charges transferred from the revenue Head `2059' - Public Works	0.00	291.28 +	291.28
	Reason for incurring expenditure wi Intimated (July'2003).	thout budget provisio	n have not been	
305	4 Roads and Bridges			
03	State Highways			
337	Road Works			
Non-I	Plan			
001	Road Works under P W (Roads) Department	900.00	1,323.23 +	423.23
0	900.00			
04	District and Other Roads			
800	Other Expenditure			
Non-I	•			
003	Development of State Roads under P. W. (Roads) Department [PR]	110.00	178.02 +	68.02
0	110.00			
80	General			
001	Direction and Administration			
Non-	Plan			
002	Public Works (Roads) Directorate	6,301.00	6,927.89 +	626.89
0	6,301.00		ſ	
797	Transfers to/from Reserve Fund - Deposit Account			
Non-	Plan			
	l Transfer to State Bridge Fund	164.64	812.65 +	648.01
0	104,04			
Non-	Plan			

Head		Total grant Or		Actual Expenditure		Excess (+) Saving (-)
		appropriation	(In	lakhs of rupees)		
001	Transfer to the deposit account for subventions from Central Road Fund	122	.00	855.79	+	733.79
O	122.00					
800	Other Expenditure					
Non-F	lan					
001	Central Road Fund Allocation Works under P W (Roads) Department [PR]	100	.00	1,537.01	+	1,437.01
0	100.00					

Reasons for excess in the above cases have not been intimated. (July'2003).

Notes and Comments -

Revenue (Charged) (i) Expenditure exceeded the appropriation by Rs 115; the excess requires regularisation.

Capital (Voted)

(i) Out of overall saving of Rs. 4,98,04.08 lakhs in the grant, an amount of Rs. 3,07,53.87 lakhs was surrender by the department during the year.

(11) Saving occurred mainly under:-

	Head	Total grant Or appropriation (In	Actual Expenditure lakhs of rupees)	Excess (+) Saving (-)
5054	Capital Outlay on Roads and Bridges			
03	State Highways			
799 Pla	Suspense n STATE PLAN (ANNUAL PLAN ANI NINTH/TENTH PLAN))		
SP002	Development of State Roads- Stock	0.00	-1,999.76	- 1,999.76
SP006	Cash Settlement Suspense	0.00	-986.10	- 986.10
800 Pla	Other Expenditure n STATE PLAN (ANNUAL PLAN ANI NINTH/TENTH PLAN))		
SP002	Roads Scheme outside the Falta Export Processing Zone Area (C & I Deptt.)	0.00	0.00	0.00
0	50.00			
R	-50.00 Reason for incurring expenditure intimated (July, 2003).	without budget pr	ovision have not	been
5054	Capital Outlay on Roads and Bridges			
01	National Highways			
337 Plai	Road Works n STATE PLAN (ANNUAĽ PLAN AND NINTH/TENTH PLAN))		
SP001	Acquisition of Land for Second Vivekananda Bridge	123.49	0.00	- 123.49
0	500.00			
R	-376.51			

Reason for non-utilization of the entire fund has not been intimated. (July, 2003).

	Read	Total grant Or /Tr	Actual Expenditure	Excess (+) Saving (-)
		appropriation (In	lakhs of rupees)	
5054	Capital Outlay on Roads and Bridges			
03	State Highways			
337	Road Works			
Pla	n STATE PLAN (ANNUAL PLAN ANI NINTH/TENTH PLAN))		
SP007	Improvement and strengthening of flood affected State roads with loan assistance from HUDCO - PWD	10,732.00	4,185.47	- 6,546.53
0	10,732.00			
SP008	West Bengal Corridor Development Project	543.20	380.90	- 162.30
0	4,000.00			
R	-3,456.80			
799	Suspense			
Pla	n STATE PLAN (ANNUAL PLAN ANI NINTH/TENTH PLAN))		
SP001	Development of State roads	6,000.00	2,747.26	- 3,252.74
0	6,000.00			
800	Other Expenditure			
Pla	n STATE PLAN (ANNUAL PLAN ANI NINTH/TENTH PLAN))		
SP001	Dev. of State Roads (other than BMS) [PR]	149.64	132.95	- 16.69
0	1,050.00		۲	
R	-900.36			
SP003	I. T. Investment	12.00	0.00	- 12.00
0	150.00			
R	-138.00			
04	District and Other Roads			
337	Road Works			
Pla	n STATE PLAN (ANNUAL PLAN ANI NINTH/TENTH PLAN))		
SP006	Scheme under RIDF P.W. (Roads) Deptt.	6,500.00	227.94	- 6,272.06
0	6,500.00			
, \$P009	Restoration/Development of roads in Calcutta, North 24- Pgs. and South 24- PgsP.W. (Roads) Department- (HUDCO) O 800.00 R -300.00	500.00	261.00	- 239.00

	Head	Total grant Or	Actual Expenditure	Excess (+) Saving (-)
		appropriation (In	lakhs of rupees)	÷ +
52010	Restoration/Improvement of	500.00	0.00 -	500.00
51010	roads in Uttar Dinajpur, Dakshin Dinajpur and Malda P.W.(Roads) Department- (HUDCO)	500.00	0.00 -	500.00
0	800.00			
R	-300.00			
SP011	Restoration/Strengthening and Improvement of roads in the district of Jalpaiguri, Darjeeling and Cooch-Behar - P.W.(Roads) Deptt. (HUDCO)	200.00	0.00 -	200.00
0	400.00			
R	-200.00			
SP012	Restoration/Development of roads in Burdwan, Birbhum and Purulia - P.W. (Roads) Deptt (HUDCO)	350.00	322.62 -	27.38
0	600.00			
R	-250.00			
SP013	Restoration/Strengthening and Improvement of roads in Midnapore, Howrah and Hooghly - P.W. (Roads) Department - (HUDCO)	550.00	377.75 -	172.25
0	600.00			
R	-50.00			
SP014	Restoration of road approaches of bridges and improvement of arterial roads in Bankura, Nadia Murshidabad- P.W. (Roads) Deptt (HUDCO)	400.00	385.50 -	14.50
0	600.00			
R	-200.00			
789	Special component plan for SC/ST			
Pla	n STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)			
SP005	Development of State Roads [PR]	12.56	0.00 -	12.56
0	~ 300.00			
R	-287.44 "			
800	Other Expenditure			

.

	Head	Total grant Or 150 appropriation (I	Actual Expenditure n lakhs of rupees)	Excess (+) Saving (-)
Non-I	Plan	appropriation (-		
ND001	State Bridge Fund Works	110.0	0.00	- 110.00
0	··• 110.00		•	
80	General			
800	Other Expenditure			
Pla	n STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)			
SP003	Work Charged Establishment for Development of State Roads	1,190.1	1 752.06	- 438.05
0	1,461.75		,	
R	-271.64			
SP004	Recoveries of Establishment Charges (Other than Special Roads) [PR]	0.0	0 -67.56	- 67.56
SP005	Programmes for Roads and Bridges under special central assistance (RB)	2,382.0	0 1,122.28	- 1,259.72
0	4,342.00			
R	-1,960.00			
	asons for non-utilization of entire the above cases have not been intim			provision / saving
5054	Capital Outlay on Roads and Bridges			
03	State Highways			
052	Machinery and Equipment			
Pla	n STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)			
SP001	Development of State Roads	132.0	0 335.43	+ 203.43
0	700.00			
R	-568.00			
337	Road Works			
Pla	n STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)	•		
SP001	Development of State Roads (Construction)	15.0	0 42.48	+ 27.48
0	150.00			
R	-135.00			
04	District and Other Roads			
337	Road Works			

	Head	Total grant Or appropriation (In	Actual Expenditure lakhs of rupees)	Excess (+) Saving:(-) b
Plan	STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH PLAN)		
SP002	Development of State Roads (Other than B.M.S.) Distric Roads	368.98 t	790.65	+ 421.67
0	1,400.00			
R	-1,031.02			
SP007	Scheme under RIDF P.W. Deptt	. 1,000.00	1,263.10	+ 263.10
0	6,694.10			ł
R	-5,694.10			
789	Special component plan for SC/ST			
Pla	n STATE PLAN (ANNUAL PLAN NINTH/TENTH PLAN)	AND		
SP001	Construction	80.00	216.49	+ 136.49
0	550.00			
R	-470.00			
SP003	Scheme under RIDF	1,100.00	1,690.04	+ 590.04
0	6,500.00			
R	-5,400.00			
SP004	Development of State Roads - District Roads [PR]	120.00	278.93	+ 158.93
0	1,800.00			
R	-1,680.00	•		
SP007	Restoration / Strengthening Roads in the District of Darjeeling, Jalpaiguri and Cooch Behar	of 0.00	0.00	0.00
0	1,200.00			
R	-1,200.00			
SP009	West Bengal North-South Corridor Development Project (EAP) [PR]	0.00	0.00	0.00
0	5,000.00			
R	-5,000.00			

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

He	bađ	Total grant Or appropriation	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	Capital Outlay on Roads and Bridges			
	tate Highways			
799 Plan		ND		
SP005	Development of State Roads Miscellaneous Works Advance [PR]		441.73	+441.73
04	District and Other Roads			
337	Road Works			
Plan	STATE PLAN (ANNUAL PLAN ANN NINTH/TENTH PLAN)	D		
SP003 1	Dev. of State Roads Rural Ro	oads 85.00	458.08	+373.08
c	350.00			
R	-265.00			
789	Special component plan fo SC/ST	r		
Plan	STATE PLAN (ANNUAL PLAN A NINTH/TENTH PLAN)	ND		
SP006	Restoration / Development (Roads in Kolkata, North 24 Parganas, South 24 Parganas PW (Roads) Deptt. (HUDCO)	s -	00.00 1,053.08	+ 553.08
	0 800.00			
R	-300.00			

Reasons for reduction of fund through surrender by the department and for the final excess have not been intimated. (July, 2003).

Suspense : The expenditure under Capital(Voted) section included Rs. 2747.26 lakh under 'Suspense'. The head accomodates interim transactions for purchase and supply of materials for construction and maintenance works of the departments. The nature and accounting procedure of the transaction under the head have been explained in note (iv) under Revenue (voted) Section of Grant No. 66-Major and Medium Irrigation.

The transactions during 2002-2003 under each sub-head of 'Suspense' are given under:-

-	or Head and iled Units	Opening Balance Debit+ Credit-	Debit (Rupees i	Credit in Lakh)	Net Actuals	Closing Balance Debit+ Credit-	
	Capital Outlay on Ro	oads					
	Bridges						
	ate Highways						
	Suspense						
	Plan (Annual Plan an	•					
001-L	Development of State	Roads					
65-	Suspense	0.00	+222.93	Nil	+222.93	+222.93	
75-	Purchase	-6167.16	+236.80	Nil	+236.80	-5930.36	
89-	Stock	+12037.04	+1703.13	Nil	+1703.13	+13740.17	
90-	Misc. Works						
	Advance	+4139.98	+584.40	Nil	+584.40	+4724.38	
Works	shop Suspense	-246.75	0.00	Nil	0.00	-246.75	
Cash S	Settlement Suspense	+2393.52	0.00	Nil	0.00	+2393.52	
Total		+12156.63	+2747.26	Nil	+2747.26	+14903.89	

Capital (Charged)

(i) In view of saving of Rs. 2.00 lakhs in the appropriation, creation of fund of Rs. 59.93 lakhs by supplementary provision in March, 2003 proved excessive.

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

		Grant No. 80 ROAD TRAN	NSPORT (ALL VOTED)	
Section	on and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REV	enue -			
Major 1	lead			
3055 F	Road Transport			
3056 3	Inland Water Trans	port		
Vote	4	Rs		
Origi	nal 2,27,89,0	2,88,82,93,000	2,17,74,48,509	-71,08,44,491
	lementary 60,93,0	86,000	2,2,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-/1,00,84,491
	ount surrendered dur r(31st March ₂₀₀₃).	ing the		2,27,83,824
Cha	rged :			
	ginal			
Supp	lementary :			
	surrendered during t March, 2003).	the year		
CAP	ITAL -			
Major 1	lead			
5055 C	Capital Outlay on	Road Transport		
	Capital Outlay on Transport	Inland and Water		
	Capital Outlay on Services	other Transport		
7055 I	oans for Road Tra	insport, and		
7056 I	oans for Inland W	later Transport		
Voted		Rs		
Original	2,25,16,3	36,000 2,25,16,36,000	91,76,63,691	- 1,33,39,72,309
Amount	entary : surrendered during 1st March,2003			
Charge	d :			Nil
Origina.				
Supple	mentary :			
	surrendered during March, 2003)	the year		

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Notes and Comments -
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Revenue(Voted)

(i) In view of overall saving of Rs. 71,08.44 lakhs in the grant, supplementary provision of Rs. 60,93.86 lakhs obtained in March, 2003 proved absolutely unnecessary.

(ii) Out of saving of Rs. 71,08.44 lakhs in the grant, an amount of Rs. 2,27.84 lakhs only was surrendered by the department during the year.

(iii) Saving occurred mainly under:-

H	ead	Total grant or appropriation	Actua expendi (In lakhs of r	ture Excess (+), Saving (-)
3055	Road Transport			
00				
797	Transfer to/from Reserve Fu and deposit Account	nds		
Non-Pl	an			
001	Transfer to W.B Transport Infrastructure Development Fund (WBTIDF)	2,946.	31 0.00	- 2,946.31
S	2,946.31			
Plar	STATE PLAN (ANNUAL PLAN	AND NINTH / TENI	TH PLAN))	
SP001	Transfer to West Bengal Transport Infrastructure Development Fund	3,147.	55 0.00	- _, 3,147.55
S	3,147.55			
to l Infi Deve	ation of fund by supplementary por required for transfer the Centrastructure Development Fund Action for fine ty, 2003).	s collected under t, 2002 to the Wes	the West Beng t Bengal Trans	al Transport port Infrastructure
3055	Road Transport			
00				
190	Assistance to Public Sector Other Undertakings	and		
Non-	Plan			
001	Subsidy to the Calcutta-Sta Transport Corporation	te 9,028.	27 9,028	.27 0.00
0	9,278.81			
R	-250.54			
003	Subsidy to South Bengal Sta Transport Corporation	te 2,230.	45 2,053	.36 - 177.09
0	2,230.45			

Reasons for reduction of fund through re-appropriation / surrender by the department in \underline{A}_{t} March, 2003 in the first case and saving in the second case have not been intimated (July, 2003).

Head		Total grant appropriati	on	Actua expend: lakhs of	iture E	xcess aving	(+) (-)
3055 Road	l Transport				ł		
300 Other Expend: Non-Plan 005 Grants to CTC		÷	,	0.00			
of Energy Bil	-	L	600.00	0.00	- 60	0.00	
0	600.00						
006 Grants to H.F maintenance of	R.B.C. for of Vidyasagar S	etu	116.00	116.00	0.	00	
0	170.00						
R	-54.00						

	Total grant or appropriation	Actual expenditure	Excess Saving	• •
Head		In lakhs of rupees)	ULVING	(-)

3055 Road Transport

00

190	Assistance to Public Sector and Other Undertakings			
Nor	n-Plan			
004 Subsidy to North Bengal State Transport Corporation		4,457.66	4,457.66	0.00
0	4,416.16		•	
R	41.50			

Reason for augmentation of fund through re-appropriation by the department in March, 2003 has not been intimated (July, 2003).

Capital (Voted) (i) Out of overall saving of Rs. 1,33,39.72 lakhs in the grant, no amount was surrendered by the department during the year. (ii) Saving occurred mainly under:-

н	ead	Total grant or appropriation	Actual expenditur (In lakhs of rup	Saving (-)
5055	Capital Outlay on Road Transport			
00				
190	Inv. in Public Sector and C undertakings	ther		
Plar	N STATE PLAN (ANNUAL PLAN	AND NINTH / TEN	TH PLAN)	
SP001	Capital contribution to Wes Bengal Transport Infrastructure Development Corporation Ltd.	t 100	.00 0.00	- 100.00
0	100.00	۴		
800	Other Expenditure			
Plar	n STATE PLAN (ANNUAL PLAN	AND NINTH / TEN	TH PLAN)	
SP004	Transportation Operation Improvement Programme, Road Safety, setting up of Check Posts		.00 152.51	87.49
0	240.00			
	easons for saving in both the c Capital Outlay on Inland ar Water Transport		n intimated (July	, 2003).
00	•			
800 Plar	Other Expenditure STATE PLAN (ANNUAL PLAN ANI	NINTH / TENTH	PLAN))	
SP007	Development and maintenance Inland Waterways Reclamatic of North Kolkaata Canal Sys for Navigation	n	.00 0.00) - 50.00
0	50.00			
7055	Loans for Road Transport			
00				
190 Dlar	Loans to Public Sector and Other Undertakings STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)	
Plar SP001	Loans for Development of			
	Calcutta State Transport Corporation	750	.00 200.00) - 550.00
0 SP002 O	750.00 Loans for Development of No Bengal State Transport Corporation 1,100.00	orth 1,100	.00 500.00	0 - 600.00

Grant No. 80 ROAD TRANSPORT (ALL VOTED)

H	ead	Total grant or appropriation	ежр	of rupees)	Excess (+ Saving (-	·) ·)
				1		
SP003	Loans for Development of So Bengal State Transport Corporation	uth 700	.00	200.00 - 1	500.00	
ο	700.00					
SP004	Loans to Calcutta State Transport Corporation in connection with the Calcutt Urban Transport Project(CMD	a	.00	0.00 - 1	70.00	
0	70.00					
SP006	Loans for Development of Calcutta Tramways Company L	800 td.	.00	200.00 -	600.00	
0	800.00					
7056	Loans for Inland Water Transport					
00						
190	Loans to Public Sector and Other Undertakings					
Plar	N STATE PLAN (ANNUAL PLAN	AND NINTH / TEN	TH PLAN))			
SP001	Loans to West Bengal Surfac Transport corporation Ltd. development and maintenance IWT Service	for	.00	143.50 -	236.50	
ο,	380.00					
`R	easons for saving in the above	cases have not be	en intimate	d (July' 2	003).	
5055	Capital Outlay on Road Transport					
00						
800 Plar	Other Expenditure A STATE PLAN (ANNUAL PLAN	AND NINTH / TEN	TH PLAN))			
	Computerisation of M.V.Data		.00	9.75 -	40.25	
0	50.00		-			
SP011	Calcutta Transport Infrastru Development Project Design a Construction of Fly-overs improvement of Road interse through JBIC(OECF) loan Ass: 0 17,500.00	and ections	.00 6,	505.17 -	10,994.83	

Head

Total grant or appropriation

Actual Excess (+) Saving (-) (In lakhs of rupees)

Reasons for saving in the above two cases have not been intimated (July, 2003).

5055 Capital Outlay on Road Transport 00 800 Other Expenditure STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan SP006 Road Safety/Setting up of Road 200.00 144.66 - 55.34 Safety Division/ Rescue Aid Posts, Road Safety Education, Acquisition of necessary equipment 0 200.00 SP014 Capital Contribution for 50.00 - 300.00 350.00 Transport related joint sector projects-Vivekananda Road flyover ο 350.00 5056 Capital Outlay on Inland and Water Transport 00 800 Other Expenditure STATE PLAN (ANNUAL PLAN AND NINTH / TENTH PLAN) Plan · 0.00 - 60.00 -SP002 Expansion of IWT and 60.00 Infrastructure Development of IWT 0 60.00

Reasons for the saving in the above cases have not been intimated. (July'2003).

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(11	Saving mentioned above was	partly counter-h			nly unde	er :-
H	ad	Total grant or appropriation	e 3	Actual penditure s of rupees)	Excess Saving	
5075	Capital Outlay on other Transport Services					
60	Others "					
190	Investments in Public Sector and Other Undertakings	r				
Plar	N STATE PLAN (ANNUAL PLAN	AND NINTH / TEN	NTH PLAN))		
SP001	l Capital Contribution to Met Railways (TR)	tro 0.	.00 1	,000.00 +	1,000.	00

Reasons for expenditure without provision have not been intimated (July, 2003).

415

	Grant No. 81 OTHER TRANS	Sport Services ()	LL VOTED)
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
CAPITAL -			
Major Head			
7075 Loans for other Trai	nsport Services		
Voted	Rs		
Original 12,50,00	,000 12,50,00,000	2,56,00,000	- 9,94,00,000
Supplementary : Amount surrendered during t year(31st March, 2003).	the	2,55,55,55,555	9,94,00,000
Charged :			
Original			
Supplementary :			
Amount surrendered during th	e year		
(31st March, 2003).			
Capital(Voted) (i) Entire saving of Rs. 9,9 March, 2003. (ii) Saving occurred ma			department in
Weed	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
Head		(In lakhs of rupees)	
7075 Loans for other Tra Services	nsport		
01 Roads and Bridges			
800 Other Loans			
Non -Plan			
001Loans for Construct Bridge over Hooghly		00 200.00	0.00
0	700.00		
	500.00		
	JAL PLAN AND NINTH/TENTH		
SP001Loans for Construct Bridge over Hooghly	River	00 56.00	0.00
	400.00		
R –	344.00		

Grant No. 81 OTHER TRANSPORT SERVICES

Head		tal grant or propriation	ex	Actual penditure of rupees)	Excess Saving	
SP002 Loans for M Share of the Pro overrun in respe over Hooghly Riv	ct of 2nd Bridge	0.00		0.00	0.00	
O R	150.00 -150.00					

Though the entire provisions in all the cases were fully utilised by the department during the year, reasons for reduction of fund through surrender in all the cases have not been intimated (July, 2003).

Grant	No. 82 OTHER SCIENT	IFIC RESEARCH (ALL VO	oted)
Section and Major Head	Total grant or appropriation Rs.	Actual' Expenditure Rs.	Excess + Saving- Rs.
REVENUE -			
Major Head			
3425 Other Scientific Research	n		
Voted			
Original : 1,31,29,000	1,31,29,000	1,27,91,789	- 3,37,211
Supplementary :			
Amount surrendered during the year (31st March, 2003)			Nil
Charged :			
Original :			
Supplementary : Amount surrendered during the year (31st March _{, 2003})			Nıl

Notes and Comments -

(1) No portion of the saving of Rs. 3.37 lakh was surrendered by the department during the year.

	-	rant No.83 SECRETARIA1		
Section (and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVENUE	: -			
Major Hea	b			
3451	Secretariat-Econom	ic Services		
Voted	R			
Original	45,66,07,00	0 45 66 07 000	33 00 65 000	
Supplemer	itary :	45,66,07,000	33,08,65,283	- 12,57,41,717
	rrendered during the ; ch, 2003)	Year		4,67,43,760
Charged Original	2			
	rrendered during the j ^{ch,} 2003 ⁾	y eas		
Revenue (i) Out o only	of overall saving of R	ts. 12,57.42 lakhs in the ne department during the p der:		. 4,67.44 lakbs
Revenue (i) Out o only	(Voted) of overall saving of R was surrendered by th	e department during the ;	Actual or expenditure	Excess (+) Saving (-)
Revenue (i) Out conly (ii) Sav	(Voted) of overall saving of R was surrendered by th	der: Total grant appropriati	Actual or expenditure	Excess (+) Saving (-)
Revenue (1) Out o only (11) Sav Head	(Voted) of overall saving of R was surrendered by th ing occurred mainly un	der: Total grant appropriati	Actual or expenditure	Excess (+) Saving (-)
Revenue (i) Out conly (ii) Sav Head 3451 00	(Voted) of overall saving of R was surrendered by th ing occurred mainly un Secretariat-Econd	der: Total grant appropriati	Actual or expenditure	Excess (+) Saving (-)
Revenue (i) Out o only (ii) Sav Head 3451	(Voted) of overall saving of R was surrendered by th ing occurred mainly un Secretariat-Econo Secretariat	der: Total grant appropriati	Actual or expenditure	Excess (+) Saving (-)
Revenue (i) Out o only (ii) Sav Head 3451 00 090	(Voted) of overall saving of R was surrendered by th ing occurred mainly un Secretariat-Econo Secretariat	Total grant appropriation omic Services	Actual or expenditure	Excess (+) Saving (-)
Revenue (i) Out o only (ii) Sav Head 3451 00 090 Non-Pl	(Voted) of overall saving of R was surrendered by th ing occurred mainly un Secretariat-Econo Secretariat an Department of Par	Total grant appropriation omic Services	Actual or expenditure ion (In lakhs of rupee)	Excess (+) Saving (-) S)

Anticipated saving was stated to be due to economy measures. Reasons for final saving have not been intimated (July, 2003).

Head		Total gra appropria	nt or exp	ctual conditure ths of rupees)	Excess (+) Saving (-)
3451	Secretariat-Econom	ic Services			
00					
090	Secretariat STATE PLAN (ANNU	VAL PLAN AND NINTH/	TENTH PLAN)		
SP007	Rural Development S of Dev. Branch (I.F	Strengthening	47.63	32.58	- 15.05
	0	60.00			
	R	-12.37			
-	ited saving was stated I saving have not been		-	nomy measures.	. Reasons
3451	Secretariat-Econom	ic Services			
00					
091 Non-Plar	Attached Offices				
002	Development and Pla Department Evaluat:		86.17	83.85	- 2.32
	0	107.41			
	R	-21.24			
101	Planning Commission Board	n-Planning			
Non-Plar	1 -				
003	Manpower Unit		33.97	28.23	- 5.75
	0	54.11			
	R	-20.14			
	for anticipated as we od (July, 2003).	II as final saving in	n the adove ca	ses nave not l	den

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
3451	Secretariat-Economic Service	25		
00				
090	Secretariat			
Non-Plar	1			
024	Science and Technology Departments (ST)	68.02	0.00	- 68.02
	o 68.02			
Reasons	for non-utilisation of entire for	and have not been	intimated (July, 200) 3).
3451	Secretariat-Economic Service	28		
00				
090 ,	Secretariat STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP017	Department of Power	25.00	0.00	- 25.00
Reasons	O 25.00 for non-utilisation of fund have	e not been intima	ated (July, 2003).	
34 51	Secretariat-Economic Service	25		
00				
090	Secretariat			

Non-Plan

008 Development and Planning 250.06 267.70 + 17 64 Department Development Branch 0 419.22 R --169.16

Head			Total grant or appropriation	Actual expenditure (In lakhs of rupee	Excess (+) Saving (-)
101	-	Commission-Planning			- /
Non-P	Board lan				
001	Planning Planning	Organisation State	46.81	47.75	+0.94
	O	70.27			
	-				
Person	R a for reduct	-23.46	currender and fi		
		mated (July, 2003)	Buildhudi and 11	that excess in the a	
3451	Secretar	iat-Economic Service	a		
00					
090	Secreta	riat			
Non-Pla		t of Cottage and Sma	11		
017	Scale Ind	-	126.01	125.86	- 0.15
	0	160.58			
	R	-34.57			
	ns for reduc ated (July,	ction of fund through (2003).	surrender as well	l as final saving h	ave not been
3451	Secretar	iat-Economic Service	28		
00		200 20000000 0020200			
090	Secretari	at -			
Non-P	lan				
		Water Investigation	- E		
004	Developme		150.75	109.27	- 41.48
	ο	150.75			
006	Departmen	t of for ests	103.69	76.26	- 27.43
	ο	103.69			
007	Department	of Co-operation	159.72	_ 130.60	- 29.12
	ο	159.72	4		•
009	Departmen	ent and Planning it Urban Dev. Deptt. Country Planning	650.01 <u>†</u>	253.25	- 396.76
	0	650.01			

Head		Total g appropr	iation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
011	Department of Publ (Roads) O	ic Works 222.86	222.86	172.32	- 50.54
013	Department of Comm Industries O	erce and	297.28	265.62	- 31.66
018	Department of Irri Waterways O	297 28 gation and 180.84	180.84	[*] / 146.76	- 34.08
SP009	STATE PLAN (ANNU Science and Techno Science and Techno O for saving in the abo	JAL PLAN AND NINTH logy Deptt. logy 170.00	170.00	107.14	- 62.86
(ill) Head	Saving mentioned abov	e was partly off-se Total g: appropr	rant or iation	ss mainly under:- Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
3451 00	Secretariat-Econom	ic Services			
090 Non-Plan 012	Secretariat n Department of Urba (Metropolitan Deve		129.05	285.09	+ 156.04
	O R	172.06 -43.01			

Reasons for reduction of fund through surrender was stated to be due to non-filling of vacant posts. Reasons for final excess have not been intimated (July, 2003).

	Grant No. 84 TOURISM (A	LL VOTED)	
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE -			
Major Head			
3452 Tourism			
Voted	Rs		
Original 12,54,09,0	12,54,09,000	7,04,19,474 -	
Supplementary :			5,49,89,526
Amount surrendered during the year(31st March, 2003).			3,14,07,428
Charged :			
Driginal			
Supplementary : Amount surrendered during the	year		
(31st Mar ch 2003).			
CAPITAL -			
Major Head			
5452 Capital Outlay on Tou			
Voted	Rs		
Original 6,00,00,0	6,00,00,000	1,22,50,000 -	4,77,50,000
Supplementary :			
Amount surrendered during t year(31st March, 2003).	che		5,00,00,000
Charged :			
Original			
Supplementary :			
Amount surrendered during the (31st March, 2003).	year		
Notes and Comments -			
evenue(Voted)			

(i) The department surrendered Rs. 3,14.07 lakhs during the year against overall saving of Rs. 5,49.90 lakhs in the grant.

Grant No. 84 TOURISM

	(ii) Saving occurred mainly under	r:-		
H	ead	Total grant or appropriation (Actual expenditure In lakhs of rupees	Excess (+) Saving (-))
3452	Tourism			
01	Tourist Infrastructure			
800 Non-1	Other Expenditure Plan			
001	Maintenance of Tenements Etc Constructed at Digha	• 66.9	62.78	- 4.13
0	90.71			
R	-23.80			
80	General '			
800 Non-	Other Expenditure Plan			
	 lRegional Establishment	167.0	166.30	- 0.70
0	238.55	207.0		0.70
R	-71.55			
	sons for anticipated saving throu a not been intimated (July, 2003)		for final saving i	n the above cases
3452	Tourism			
01	Tourist Infrastructure			
800 Pla		•		
CN06	9Construction of Gorkha Villa at Bakkhali	ge 20.0	0.00	- 20.00
0	20.00			
CN070	Development of a Shrubbery P at Darjeeling	ark 15.0	0.00	- 15.00
ο	15.00			

Reasons for non-utilisation of entire provision in both of the above cases have not been intimated (July, 2003).

H	lead	Total grant or appropriation (Actual expenditure In lakhs of rupees)	Sav	ess (+) ing (-)
3452	Tourism				
01	Tourist Infrastructure				
800	Other Expenditure				
Plar	n CENTRAL SECTOR (NEW SCHE	MES)			
CN019	9Construction of a small Laund for sundarbans	ch 15.0	0.00	-	15.00
0	15.00				
CN020	Construction of Tourist Lodge Sankarpur	e at 12.0	0.00	-	12.00
0	12.00				
CN042	Constn. of wayside facilities Burdwan	sat 15.0	0.00	-	15.00
ο	15.00				
CN067	7Tourist Facilities at Darjeel More, Siliguri	ling 20.0	0.00	-	20.00
0	20.00				
CN068	Expansion of Bakkhalı Tourist Lodge at Bakkhali	30.0	0 0.00	-	30.00
ο	30.00				
Reas c 2003)	ons for non-utilisation of fund in	n the above cases	have not been intin	ated	July,
3452	Tourism				
01	Tourist Infrastructure				
101	Tourist Centre				
Non-	Plan				
001	Tourist transport including water craft	17.2	1 18.38	+	1.17
0	48.51				
R	-31.30				
800	Other Expenditure				
Non-	Plan				
002	2 Maintenance of Tourist Lodges Motel centres Etc.	3, 15.0	7 416.31	+	1.24
0	27.01				
R	-11.94		_		
Pla					
	3 Expansion/Improvement of Tour Lodges 50.00	rist 12.4	.2 31.21 _/	+	18.79
0					
R	- 37, 58				

Hea	ad .	Total grant or appropriation (Actual expenditure In lakhs of rupees)	Excess (+) Saving (-)
•	General Other Expenditure STATE PLAN (ANNUAL PLAN A Incentives to Private Sector construction of Tourism Uni defined under W.B. incentive acheme 1993 (for large and medium industries) as amend september. 1996	r for 0.0 ts as 0.0 e		0.00
I	25.00 -25.00 Fourist Publicity (including FestivalAdvertising as publicity) expenses	54.0	97 59.41	+ 5.34
O R	199.79 -145.72			

Reasons for reduction of fund through surrender / re-appropriation and for final excess in the above cases except the penultimate one have not been intimated (July, 2003).

01 Tourist Infrastructure 800 Other Expenditure Plan CENTRAL SECTOR (NEW SCHEMES) CN073 Expansion and Upgradation of Malancha Tourist Lodge at 30.00 4.50 - 25.50	3452	Tourism			
PlanCENTRAL SECTOR (NEW SCHEMES)Expansion and Upgradation of Malancha Tourist Lodge at30.004.50	_	Tourist Infrastructure			
<i>Matachpeto</i>	Plan CN073	CENTRAL SECTOR (NEW SCHEMES) Expansion and Upgradation of	30.00	4.50 - 25.50	

30.00

Reasons for saving have not been intimated (July, 2003).

(iiı) S	aving mentioned above was partly			•	nder:-	
H	ead	Total grant or appropriation	•x	Actual penditure ; of rupees)	Excess Saving	
3452 80	Tourism General					
800 Plan	Other Expenditure	ND NINTH/TENTH	PLAN)			
SP009	Grants-in-aid to the Great Eastern Hotel Grants-in-aid t the Great Eastern Hotel	170.	00	170.00	0.00	
ο	100.00					
R	70.00					
No 20	o tangible reason for anticipated 003).	excess has been	intimate	d by the dep	artment	(July,

3452 Tourism

> 01 Tourist Infrastructure

800 Other Expenditure

Plan CENTRAL SECTOR (NEW SCHEMES) CN012Cosntruction of Tourist Lodge at * 3.00 13.68 + 10.68 Bankura 0

3.00

Reasons for excess have not been intimated (July, 2003).

Capital (Voted)

(i) Surrender of Rs. 5,00.00 lakhs by the department during the year against overall saving of Rs. 4,77.50 lakhs in the grant indicates lack of financial management on the part of the Controlling Authority.

(ii) Saving occurred mainly under:-

H	ad	Total grant or appropriation	93	Actual penditure : of rupees)	Excess (+) Saving (-)
5452	Capital Outlay on Tourism				
01	Tourist Infrastructure				
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)		
SP001	Infrastructure facilities for promotion of Tourism	r 0	.00	0.00	0.00
0	500.00				
R	-500.00				
:	Reasons for reduction of entire i intimated (July, 2003).	-	-	-	
:		-	alanced by	-	
:	intimated (July, 2003). Lii) Saving mentioned above was g	eartly counter-b Total grant or	alanced by	excess as a Actual penditure	under:- Excess (+)
: (: Ho	intimated (July, 2003). Lii) Saving mentioned above was g ead	eartly counter-b Total grant or	alanced by	excess as a Actual penditure	under:- Excess (+)
: (1 H 5452	intimated (July, 2003). Lii) Saving mentioned above was g ead Capital Outlay on Tourism	eartly counter-b Total grant or	alanced by	excess as a Actual penditure	under:- Excess (+)
: (3 H 5452 01	<pre>intimated (July, 2003). lii) Saving mentioned above was g ad Capital Outlay on Tourism Tourist Infrastructure Investments in Public Sector and Other Undertakings</pre>	artly counter-b Total grant or appropriation	alanced by ex (In lakhs	excess as a Actual penditure	under:- Excess (+)
5452 01 190 Plar SP002	intimated (July, 2003). Lii) Saving mentioned above was g ead Capital Outlay on Tourism Tourist Infrastructure Investments in Public Sector and Other Undertakings	Dertly counter-b Total grant or appropriation ND NINTH/TENTH 1 of 100	alanced by ex (In lakhs	Actual penditure of rupees)	under:- Excess (+)

0 100.00

Reasons for excess have not been communicated (July, 2003).

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Grant No. 85 CENSUS, SERVEYS AND STATISTICS (ALL VOTED) Excess + Total grant or Actual Section and Major Head saving appropriation Expenditure Rs. Rs. Rs. **REVENUE** -Major Head 3454 Census Surveys and Statistics Rs Voted Original 14,58,95,000 14,58,95,000 10,08,37,996 - 4,50,57,004 Supplementary : Amount surrendered during the year 2,05,88,846 (31st March2003). Charged : Original Supplementary : Amount surrendered during the year (31st March 2003) Notes and Comments -Revenue (Voted) (1) In view of overall saving of Rs.4,50.57 lakhs in the grant , an amount of Rs.2,05.89 lakhs was surrendered by the department during the year. Saving occurred mainly under :-(11) Actual Total grant or Excess (+) expenditure (In lakhs of rupees) Saving (-) appropriation Head 3454 Census Surveys and Statistics 02 Surveys and Statistics 800 Other Expenditure Non- Plan Bureau of Applied Economics and 882.58 864.05 - 18.53 001 Statistics 0 1;084.30 R -201.72

Anticipated saving was stated to be due to the fact that many posts were lying vacant. Reasons for final saving have not been intimated (July, 2003).

Grant No. 85 CENSUS, SERVEYS AND STATISTICS

	Head	Total grant or appropriation		tual nditure of rupees)	Excess Saving	
3454	Census Surveys and Statist:	ісв				
01	Census					
800 Non	Other Expenditure -Plan					
002	Census Establishment-1991	16.	.79	0.00 - 1	.6.79	
0	16.79					

Reason for non- utilization of the entire fund has not been intimated. (July'2003).

3454	Census Surveys and Statistics		
01	Census		
800 Non ,-	Other Expenditure Plan —		
001 ¹ 0	Preparation of Census Handbook 212.27	212.27	13.55 - 198.72
02	Surveys and Statistics		
110	Gazetter and Statistical Memoirs		
Non - 002	Plan Preparation of District Gazetteers	59.56	45.97 - 13.59
ο	59.56		
800 Pla:	Other Expenditure n STATE PLAN (ANNUAL PLAN AND	NINTH /TENTH PLAN)	
	Strengthening of the District Statistical Offices of Bureau of Applied Economics and Statistics	40.00	21.93 - 18.07
0	- 40.00		
Re	asons for saving in the above cases	have not been intimated	(July, 2003).

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(111) Saving mentioned above was partly counter- balanced by excess as under :-Actual Excess (+) Total grant or expenditure (In lakhs of rupees) appropriation Head 3454 Census Surveys and Statistics 01 Census 800 Other Expenditure Non Plan 003 Cencus Establishment-2001 5.00 32.74 + 27.74 0 5.00

Reasons for excess have not been intimated (July, 2003).

Section and Major Head appropriation appropristion appropristion appropristion appropristion appropr							See -
Najor Head 3456 Civil Supplies riginal 18,29,83,000 18,51,46,000 17,21,30,348 1,2 upplementary : 21,63,000 18,51,46,000 17,21,30,348 1,2 smount surrendered during the year 1,3 1,3 1,3 Charged : Criginal 1,3 Supplementary : Amount surrendered during the year 1,3 (Jist March 2003). . . Notes and Comments - Revenue(Voted) . . 1) In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provision : . . x21:63 Lakhs obtained in March, 2003 proved fully unnecessary. . . . 11) During the year, the department surrendered Rs. 1,34.36 lakhs which is larger than realiable saving Rs. 1,30.16 lakhs in the grant, it proves lack of control over budget rester on the part of the financial executives. . . 111) Saving occurred mainly under:- Total grant or appanditure for upgentiation (In lakhs of rupees) . . 1266 Civil Supplies 13 Direction and Administration Non -Plan <th>Section 199</th> <th>on and Major F</th> <th>1920.</th> <th>riation</th> <th>Expenditure</th> <th></th> <th>Excess + saving - Rs.</th>	Section 199	on and Major F	1920.	riation	Expenditure		Excess + saving - Rs.
Add Re stad Re riginal 18,29,83,000 18,51,46,000 17,21,30,348 1,2 upplementary : 21,63,000 18,51,46,000 17,21,30,348 1,2 Macunt surrendered during the year 1,3 1,3 1,3 Charged : Original 1,3 1,3 Supplementary ; Amount surrendered during the year 1,3 Supplementary ; Amount surrendered for the year 1,3 Notes and Comments - Revenue(Voted) 1 1) In rive of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provisions. 1 11) In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary induction on the grant of the financial executives. 1 111) Saving occurred mainly under:- Actual support of the financial executives. 1 111) Saving occurred mainly under:- Actual support of the financial executive	RE	VENUE -					
Rs ciginal 18,29,83,000 18,51,46,000 17,21,30,348 1,1 upplementary : 21,63,000 18,51,46,000 17,21,30,348 1,1 impolementary : 21,63,000 1,1 1,1 1,1 Charged : Original 1,2 1,2 Supplementary : Amount surrendered during the year 1,3 Supplementary : Amount surrendered Re. 1,30.16 lakks in the grant, supplementary provision (1) In view of overall saving of Re. 1,30.16 lakks in the grant, it proves lack of control over budget (1) During the year, the department surrendered Re. 1,34.36 lakks which is larger than suppropriation (In lakks of rupes) (11) Saving occurred mainly under:- Actual suppenditure suppenditure sprenditure sprenditur	Majo	or Head					
<pre>tiginal 18,29,83,000 18,51,46,000 17,21,30,348 - 1,5 applementary : 21,63,000 Mnount surrendered during the year (31st March2003). 1,1 Charged : Original Supplementary : Amount surrendered during the year (31st March2003). Notes and Comments - Revenue(Voted) 1) In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provision . 21,63 lakhs obtained in March, 2003 proved fully unnecessary. (31st March2003). Notes and Comments - Revenue(Voted) 1) In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provision . 21,63 lakhs obtained in March, 2003 proved fully unnecessary. (1) During the year, the department surrendered Rs. 1,34.36 lakhs which is larger that vailable saving Rs. 1,30.16 lakhs in the grant, it proves lack of control over budget rstem on the part of the financial executives. 411) Saving occurred mainly under:- Head appropriation (In lakhs of rupees) 456 Civil Supplies 0 001 Direction and Administration Non -Plan 01 DIRECTORATE OF NON-CEREAL 40.46 43.49 + 3 ESSENTIAL COMMODITIES 0 68.17 R - 7 -27.71</pre>	3456	Civil Suppl	les				
riginal 18,29,83,000 18,51,46,000 17,21,30,348 1,51,30,348 applementary : 21,63,000 10,51,46,000 17,21,30,348 1,51,30,348 amount surrendered during the year 1,31 Charged : 0,50,500 1,31 Supplementary : 1,30,16 1,41 Supplementary : 1,30,16 1,31 Notes and Comments - Revenue(Voted) 1 1) In view of overall saving of Rs. 1,30,16 1,34,36 1,34,36 1) During the year, the department surrendered Rs. 1,34,36 1,34,36 1,34,36 1) During the year, the department surrendered Rs. 1,34,36 1,34,36 1,34,36 11) Saving occurred mainly under:- 1,34,36 1,34,36 1,34,36 11) Saving occurred mainly under:- 1,34,36 1,34,36 1,34,36 11) Saving occurred mainly under:- 1,34,36 1,34,36 1,34,36 12) Diffection and Administration 1			Rs				
applementary : 21,63,000 kmount surrendered during the year 1,1 Charged : Original Supplementary : Amount surrendered during the year (31st March2003). . Notes and Comments - . Revenue(Voted) . 1) In view of overall saving of Rs. 1,30.16 lakks in the grant, supplementary provision x: 21.63 lakhs obtained in March, 2003 proved fully unnecessary. ti) During the year, the department surrendered Rs. 1,34.36 lakks which is larger than suitable saving Rs. 1,30.16 lakks in the grant, it proves lack of control over budget states on the part of the financial executives. tii) Saving occurred mainly under:- Total grant or appropriation		a 1	18,29,83,000	19 E1 46 000	17 21 20 540		1 30 15
Original Supplementary : Amount surrendered during the year (31st March2003). Notes and Comments - Revenue(Voted) i) In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provision a. 21.63 lakhs obtained in March, 2003 proved fully unnecessary. ii) During the year, the department surrendered Rs. 1,34.36 lakhs which is larger that vailable saving Rs. 1,30.16 lakhs in the grant, it proves lack of control over budget. ystem on the part of the financial executives. iii) Saving occurred mainly under:- Head Year appropriation Year (In lakhs of rupees) 456 Civil Supplies 0 001 Direction and Administration Non -Plan 01 DIRECTORATE OF NON-CEREAL ESSENTIAL COMMODITIES 0 0 68.17 R - 7 -27.71	Amoun	t surrendered	during the year	10,51,40,000	17,21,30,340	-	1,30,15, 1,34,35,
Amount surrendered during the year (31st March2003). Notes and Comments - Revenue(Voted) 1) In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provision a. 21.63 lakhs obtained in March, 2003 proved fully unnecessary. 11) During the year, the department surrendered Rs. 1,34.36 lakhs which is larger than vailable saving Rs. 1,30.16 lakhs in the grant, it proves lack of control over budgets vailable saving occurred mainly under:- Head Total grant or Actual success (+ Head appropriation (In lakhs of rupees) 456 Civil Supplies 0 001 Direction and Administration Non -Plan 01 DIRECTORATE OF NON-CEREAL essential commoDITIES 0 0 68.17 R - 7 -27.71	-						
Revenue(Voted) () In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provision (1) During the year, the department surrendered Rs. 1,34.36 lakhs which is larger than railable saving Rs. 1,30.16 lakhs in the grant, it proves lack of control over budgets railable saving occurred mainly under:- Head Head (In lakhs of rupees) 456 Civil Supplies 0 001 Direction and Administration Non -Plan 0 0 0 68.17 R - 7 -27.71	Amou	nt surrendered					
 1. In view of overall saving of Rs. 1,30.16 lakhs in the grant, supplementary provision. 21.63 lakhs obtained in March, 2003 proved fully unnecessary. (1) During the year, the department surrendered Rs. 1,34.36 lakhs which is larger than an integrate the grant, it proves lack of control over budgets (stem on the part of the financial executives. (11) Saving occurred mainly under:- Actual Excess (+ appropriation (In lakhs of rupees) (11) Saving budgets (12) Civil Supplies (13) Direction and Administration Non -Plan (14) DIRECTORATE OF NON-CEREAL (SSENTIAL COMMODITIES (15) O (SSENTIAL COMMODITIES) 	Notes	and Comment	:# -				
1. 21.63 lakks obtained in March, 2003 proved fully unnecessary. 1.1) During the year, the department surrendered Rs. 1,34.36 lakks which is larger that railable saving Rs. 1,30.16 lakks in the grant, it proves lack of control over budget restem on the part of the financial executives. 111) Saving occurred mainly under:- Actual executives. Head Actual expenditure appropriation Actual executives. Actual executives. Head Actual expenditure appropriation Actual expenditure approprise approprise approprime appropriation		we(Voted)					
HeadTotal grant or appropriationActual expenditure (In lakhs of rupees)Excess (+) Saving (-)456Civil Supplies001Direction and Administration Non -Plan-01DIRECTORATE OF NON-CEREAL ESSENTIAL COMMODITIES40.4643.49068.17 R27.71) In	view of overs				ary prov	ision of
Head Total grant or appropriation expenditure (In lakhs of rupees) Excess (+) Saving (-) 456 Civil Supplies (In lakhs of rupees) 5 00 Direction and Administration Non -Plan 40.46 43.49 + 3 01 DIRECTORATE OF NON-CEREAL ESSENTIAL COMMODITIES 40.46 43.49 + 3 0 68.17 - -27.71 - - -) In . 21. Dominal	view of overa .63 lakhs obta uring the year ble saving Rs.	hined in March, 20 r, the department . 1,30.16 lakhs in	03 proved fully unne surrendered Rs. 1,34 h the grant; it prove	acessary. 4.36 lakhs which is	larger	than the
0 001 Direction and Administration Non -Plan 01 DIRECTORATE OF NON-CEREAL ESSENTIAL COMMODITIES 0 68.17 R - 7 -27.71	L) In 3. 21. Li) D vaila ystem	view of overa .63 lakhs obta uring the year ble saving Rs. on the part o	ained in March, 20 r, the department 1,30.16 lakhs in of the financial e	03 proved fully unne surrendered Rs. 1,34 a the grant; it prove executives.	acessary. 4.36 lakhs which is	larger	than the
0 001 Direction and Administration Non -Plan 01 DIRECTORATE OF NON-CEREAL ESSENTIAL COMMODITIES 0 68.17 R - 7 -27.71	l) In s. 21. li) De vailad ystem 111)	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving O	ained in March, 20 r, the department 1,30.16 lakhs in of the financial e	doi proved fully under surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation	Actual expenditure	Excess	than the getary (+)
DO1 Direction and Administration Non -Plan DI DIRECTORATE OF NON-CEREAL 40.46 43.49 + 3 ESSENTIAL COMMODITIES 0 68.17 R - 7 -27.71) In . 21.	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving Of Head	wined in March, 20 r, the department 1,30.16 lakhs in of the financial e ccurred mainly und	doi proved fully under surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation	Actual expenditure	Excess	than the getary (+)
DI DIRECTORATE OF NON-CEREAL ESSENTIAL COMMODITIES 0 68.17 R - 7 -27.71	1) In 21. 21. 21. 21. 21. 21. 21. 21.	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving Of Head	wined in March, 20 r, the department 1,30.16 lakhs in of the financial e ccurred mainly und	doi proved fully under surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation	Actual expenditure	Excess	than the getary (+)
R	() In 21. 21. 21. 21. 21. 21. 21. 21.	view of overs .63 lakhs obta uring the year ble saving Rs. on the part of Saving O Saving O Saving O Saving O Saving O Saving O Saving O	tined in March, 20 r, the department 1,30.16 lakhs in of the financial e ccurred mainly und	03 proved fully unne surrendered Rs. 1,34 a the grant; it prove executives. der:- Total grant or appropriation	Actual expenditure	Excess	than the getary (+)
	() In () In () 21 ()	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving of Gaad Civil Suppl Direction a -Plan DIRECTORATE (ained in March, 20 r, the department 1,30.16 lakhs in of the financial e ccurred mainly und lies and Administrati OF NON-CEREAL	on of proved fully unner surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation	Actual expenditure In lakhs of rupees	Excess Saving	than the getary (+)
	() In () In () 21 ()	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving of Gaad Civil Suppl Direction a -Plan DIRECTORATE (ained in March, 20 c, the department 1,30.16 lakhs in of the financial e ccurred mainly und lies and Administrati OF NON-CEREAL MMODITIES	on of proved fully unner surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation	Actual expenditure In lakhs of rupees	Excess Saving	than the getary (+) (-)
Directorate of Consumar Goods 239.52 259.48 + 19	() In (1) Dr (1) Dr	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving of Gaad Civil Suppl Direction a -Plan DIRECTORATE (tined in March, 20 c, the department 1,30.16 lakhs in of the financial e ccurred mainly und lies and Administrati OF NON-CEREAL MMODITIES 68.17	on of proved fully unner surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation	Actual expenditure In lakhs of rupees	Excess Saving	than the getary (+) (-)
0 310.74	1) In 21. 21. 21. 21. 21. 21. 21. 21.	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving Of Head Civil Suppl Direction a -Plan DIRECTORATE (ESSENTIAL CO	the department 1,30.16 lakhs in the financial e ccurred mainly und lies and Administrati OF NON-CEREAL MMODITIES 68.17 -27.71	on of proved fully under surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation () 40.4	Actual expenditure (In lakhs of rupees 16 43.49	Excess Saving	than the getary (+) (-)
R -71.22	L) In 21. 21. 21. 21. 21. 21. 21. 21.	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving Of Head Civil Suppl Direction a -Plan DIRECTORATE (ESSENTIAL CO	tined in March, 20 c, the department 1,30.16 lakhs in of the financial e ccurred mainly und lies and Administrati OF NON-CEREAL MMODITIES 68.17 -27.71 of Consumar Good	on of proved fully under surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation () 40.4	Actual expenditure (In lakhs of rupees 16 43.49	Excess Saving	than the getary (+) (-) 3.03
003 Directorate of Textiles 88.24 88.32 + 0 0 103.87 R -15.63	L) In 3. 21. 11) Dr vailal ystem 456 0 001 Non - 01 2 0 R 02 0 0	view of overa .63 lakhs obta uring the year ble saving Rs. on the part of Saving Of Head Civil Suppl Direction a -Plan DIRECTORATE (ESSENTIAL CO	tined in March, 20 c, the department 1,30.16 lakhs in of the financial e ccurred mainly und lies and Administrati OF NON-CEREAL MMODITIES 68.17 -27.71 of Consumar Good 310.74	on of proved fully under surrendered Rs. 1,34 the grant; it prove executives. der:- Total grant or appropriation () 40.4	Actual expenditure (In lakhs of rupees 16 43.49	Excess Saving	than the getary (+) (-) 3.03

Total grant or
appropriationActual
expenditureExcessi(+)
Saving (-)(In lakhs of rupees)

Head

3456 00	Civil Supplies		
800	Other Expenditure		
Plar	N STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH PLAN)	
SP002	Implementation Consumer and Distt, Forums	11.50	0.60 - 10.90
ο	11.50		
SP005	Implementation of Consumer Protection Act. 1986-Setting up of State Commission and Distt. Forums	161.00	141.24 - 19.76
0	161.00		
	Reasons for saving in both the above	ve cases have not been	intimated (July, 2003).

Grant No. 87 INVESTMENT IN GENERAL FINANCIAL AND TRADING

Section	and Major Head	Total g appropr	rant or iation Rs.	* Actual Expenditure Rs.	Excess + seving - Rs.
CA	PITAL -				
Major	Head				
,	Investments in Trading Institu	itions			
	Loans for Gener Institutions	al Financial	and Trading		
Vote	đ	Rs			
Orig	inal 9,	23,95,000	9,23,95,000	3,96,29,000	- 5,27,66,000
Amous	plementary : nt surrendered du t March2003).	ring the year			
Charge					
Orig. Sup	inal pl eme ntary :				
	unt surrendered d	uring the year			
(31	st March2003)				
Capita	and Comments -				
Capita (i) No the dep	al(Voted)	ne year.	f Rs. 5,27.66 lakhs	in the grant was s	urrendered by
Capita (i) No the dep	al (Voted) portion of substa partment during th	ne year.	T:- Total grant or appropriation	Actual expenditure in lakhs of rupees)	Excess (+) Saving (-)
Capita (i) No the dep	(ii) Saving occur	ne year. red mainly unde General Fi	T:- Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
Capita (i) No the dep H 5465	(ii) Saving occur iead Investments in nancial and Tr	ne year. red mainly unde General Fi ading General	T:- Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
Capita (i) No the deg H 5465	(ii) Saving occur iead Investments in nancial and Tr Institutions Investments in	e year. red mainly unde General Fi ading General itutions Public Sector	Total grant or appropriation (I	Actual expenditure	Excess (+) Saving (-)
Capita (i) No the deg H 5465 01	(ii) Saving occur (ii) Saving occur (iii) Saving oc	General Fi ading General itutions Public Sector rtakings, Ban	Total grant or appropriation (I	Actual expenditure in lakhs of rupees)	Excess (+) Saving (-)
Capita (i) No the dep 5465 01 190	(ii) Saving occur (ii) Saving occur (iii) Saving oc	red mainly unde General F1 ading General itutions Public Sector rtakings, Bank (ANNUAL PLAN	Total grant or appropriation (I	Actual expenditure in lakhs of rupees)	Excess (+) Saving (-)

Grant No. 87 INVESTMENT IN GENERAL FINANCIAL AND TRADING INSTITUTIONS

H	lead	Total grant or appropriation		Actual spenditure s of rupees)	Excess Saving	•••
7465	Loans for General Financial Trading Institutions	and				
00						
102	Trading Institutes					
Pla	n STATE PLAN (ANNUAL PLAN	AND NINTH PLAN)				
SP001	Loans to W. B. mineral Development and Trading Corporation	450	.00	292.41	-	157.59
ο	450.00					
(111) S	Reasons for saving have not be aving mentioned above was partly		ss mainly	Actual	Excess	(+)
н	Dae	appropriation		of rupees)	Saving	•••
5465	Investments in General Fina Trading Institutions	ncial and				
02	Investments in Trading Institutions					
190	Investments in Public Secto and Other Undertakings	r				
Pla	n STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)			
SP002	Setting up of Joint Venture Granıte Projects	0	.00	76.88	+	76.88

Reason for incurring expenditure without budget provision have not been intimated (July'2003).

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Supplementary : Amount surrendered (year(31st March, 2(Charged Original : Supplementary : Amount surrendered d (31st March, 2003) Notes and Comment: Revenue(Voted) (i) No portion of the the department during (ii) No portion of the the department during (ii) No portion of the the department during (ii) Saving occurred Head 3475 Other Generation Measures Non-Plan 001 Adoption of the Weights and the O STATE PLAN (ANNUA SP001 Change over system of We O 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					CES (ALL VOTED)
Major Head 3475 Other Genera Voted Original : 8 Supplementary : Amount surrendered of year(31st March, 200 Charged Original : Supplementary : Amount surrendered d (31st March, 200 Notes and Comments Revenue(Voted) (i) No portion of t the department durin (ii) Saving occurred Head 3475 Other Genera 00 106 Regulation of measures Non-Plan 001 Adoption of measures Non-Plan 001 Adoption of measures Non-Plan 00 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	ad	Total grant appropriatio Rs.	m 🗘,	, Actual Expenditure Rs.	Excess + saving - Rs.
3475 Other Genera Voted Original : 8 Supplementary : Amount surrendered of year (31st March, 20 Charged Original : Supplementary : Amount surrendered d (31st March, 200) Notes and Comment: Revenue (Voted) (i) No portion of to the department durind (ii) Saving occurred Head 3475 Other Genera 00 106 Regulation of Measures Non-Plan 001 Adoption of for Weights and for 00 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					
Voted Original : 8 Supplementary : Amount surrendered of year(31st March, 20 Charged Original : Supplementary : Amount surrendered d (31st March, 200) Notes and Comment: Revenue(Voted) (i) No portion of to the department durin (ii) Saving occurred Head 3475 Other Genera 00 106 Regulation of to Measures Non-Plan 001 Adoption of to Weights and to 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					
Original : 8 Supplementary : Amount surrendered of year (31st March, 20 Charged Original : Supplementary : Amount surrendered d (31st March, 2003) Notes and Comments Revenue (Voted) (i) No portion of the the department during (ii) Saving occurred Head 3475 Other Genera 00 106 Regulation of the Measures Non-Plan 001 Adoption of the Weights and the 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	L Economic Ser	VICes			
Original : 8 Supplementary : Amount surrendered of year (31st March, 20 Charged Original : Supplementary : Amount surrendered d (31st March, 2003) Notes and Comments Revenue (Voted) (i) No portion of the the department during (ii) Saving occurred Head 3475 Other Generation Measures Non-Plan 001 Adoption of fill Weights and fill 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	Rs				
Amount surrendered (year (31st March, 2) Charged Original : Supplementary : Amount surrendered d (31st March, 2003 Notes and Comment: Revenue(Voted) (i) No portion of the the department duris (ii) Saving occurred Head 3475 Other Genera 00 106 Regulation f Measures Non-Plan 001 Adoption of s Weights and s 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	,01,13,000	8,01,13,0	00 {	6,60,92,269	1,40,20,731
Original : Supplementary : Amount surrendered d (31st March, 2003 Notes and Comment: Revenue(Voted) (i) No portion of the the department durin (ii) Saving occurred Head 3475 Other Genera 00 106 Regulation of Measures Non-Plan 001 Adoption of a Weights and a 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					Nıl
(31st March, 2003 Notes and Comments Revenue(Voted) (i) No portion of the the department during (ii) Saving occurred Head 3475 Other General 00 106 Regulation of Measures Non-Plan 001 Adoption of the Weights and the O STATE PLAN (ANNUA SP001 Change over system of We O 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					
Revenue (Voted) (i) No portion of ti the department during (ii) Saving occurred Head 3475 Other Genera 00 106 Regulation of Measures Non-Plan 001 Adoption of i Weights and i 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					
<pre>(i) No portion of ti the department during (ii) Saving occurred Head 3475 Other Generation 00 106 Regulation and Measures Non-Plan 001 Adoption of a Weights and 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law</pre>	8 -				
the department during (ii) Saving occurred Head 3475 Other General 00 106 Regulation Measures Non-Plan 001 Adoption of Meights and Meights and Meights and Meights and Meights and Meights 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					
Head 3475 Other Generation 00 106 Regulation and Measures Non-Plan 001 Adoption of and Weights and and 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law		aving of Rs.	1,40.21	lakhs in the gran	t was surrendered
Head 3475 Other General 00 106 Regulation Measures Non-Plan 001 Adoption of Meights and 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	mainly under:-				
00 106 Regulation Measures Non-Plan 001 Adoption of Weights and 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law		Total grant appropriation		Actual expenditure	Excess (+) Saving (-)
00 106 Regulation Measures Non-Plan 001 Adoption of Weights and 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	al Economic Se	rvices		(In lakhs of rupe	Des)
106 Regulation Measures Non-Plan 001 Adoption of F Weights and F O STATE PLAN (ANNUA SP001 Change over system of We O 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					
Non-Plan 001 Adoption of : Weights and : 0 STATE PLAN (ANNUA SP001 Change over system of We 0 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	of Weights and				
Weights and S O STATE PLAN (ANNUA SP001 Change over system of We O 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law					
STATE PLAN (ANNUA SP001 Change over system of We O 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law		of	436.34	374.69	- 61.65
SP001 Change over system of We O 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	436.34				
system of We O 201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	L PLAN AND NIN	TH/TENTH PL	AN)		
201 Land Ceiling Non-Plan 003 Administrati Ceiling Law	to the Metric Ights and Meas	ures			
Non-Plan 003 Administrati Ceiling Law	, 38.62		38.62	24.82	- 13.80
Non-Plan 003 Administrati Ceiling Law	s (other than a	gricultural	land)		
)03 Administrati Ceiling Law					
	on of Urban La under the Urba g and Regulati	n.	284.32	225.81	- 58.51
O Reasons for sa	284.32				

Grant No. 89 WATER SUPPLY AND SAMITATION (PREVENTION OF AIR AND WATER POLLUTION) (ALL VOTED)

Section and 1	Najor Head	Total grant or	Actual Expenditure	Excess+ Saving-
		appropriation Rs.	Rs.	Rs.
REVENUE	-			
Major Head				
2215 Water	Supply and Sanitation	(Prevention of ai	r and water pollu	tion)
Voted			•	
Original	25,72,67,000	40,10,03,000	25,75,24,736	- 4 14,34,78,264
Supplementar Amount surr (31st March	endered during the year			~ 7,89,40,000
Charged				
Original	ł			
Suppl eme nta Amount surr (31st March	endered during the year			
Rs.14,37 (ii)Against sa lakhs dur: Controllin	of Final Saving of Rs.14, .36 lakhs obtained in Mar avings of Rs.14,34.78 lak ing the year which clearly ng Authority g occurred mainly under :	ch'2003 proved exces hs in the grant , the y indicates lack of	sive department surrend	lered Rs.7,89.40 ht on the part of the
Head		Total grant	expenditure	Excess (+) Saving (-)
		(In lakhs of rupees	-
2215 Water	Supply and Sanitation			
02 Sewer	age and Sanitation			
106 Preve Pollu	ention of Air and Water			
	TATE PLAN (ANNUAL PLAN		AN)	
010	crial pollution control ct (O.E.C.F.)	2,179.36	1,781.50 -	397.86
0	742.00			
S	1,437.36			
•		1	abbained in Manak	2002 was stated to

Augmentation of fund through supplementary provision obtained in March, 2003 was stated to be due to implementation of Industrial Pollution Control Project (OECF). Reasons for final saving have not been intimated (July, 2003).

Grant No. 89 WATER SUPPLY AND SANITATION (PREVENTION OF AIR AND WATER POLLUTION) (ALL VOTED)

	Head	Total grant		Actual expenditure khs of rupees	Excess Saving	•••
2215	Water Supply and Sanitation					
02	Sewerage and Sanitation					
106	Prevention of Air and Water Pollution					
Non	Plan					
002	Maintenance cost of Ganga Action Plan	163	.80	163.80		0.00
0	655.20					
R	-491.40					
	ipated saving was stated to be due irrence for release of fund.	to non-receipt	of Fine	nce Department	t's	
2215	Water Supply and Sanitation					
02	Sewerage and Sanitation					
106	Prevention of Aır and Water Pollution					
Plan	STATE PLAN (ANNUAL PLAN AN	D NINTH/TENTH	PLAN)			
005	Ganga Action Plan(U.D.)	302	.00	302.00		0.00
0	600.00					
R	-298.00					
	icipated saving was attributed to n currence for release of fund.	on-receipt of f	Einance (department ' s		
2215	Water Supply and Sanitation					
02	Sewerage and Sanitation					
106	Prevention of Air and Water Pollution					
Non P	-					
003	Funds for purchase of Equipments necessary for checking the emission as well as various other Environment improvement measures.	172	.00	60.21	-	111.79
0	172.00				-	•
	Reasons for final saving was stated concurrence for release of fund (Ju		ion-rece:	ipt of Finance	Depart	ment's

Grant No. 89 WATER SUPPLY AND SANITATION (PREVENTION OF AIR AND WATER POLLUTION) (ALL VOTED)

	Head	Total	grant	(In	ехрег	ual diture of rupees	Excess Saving	• •
2215	Water Supply and Sanitation							
02	Sewerage and Sanitation							
106	Prevention of Air and Water Pollution							
Non	Plan							
001	Prevention of Air and Water Pollution		194	.55	15	5.63	-	38.92
0	194.55							

2215	Water Supply and Sanitation				
02	Sewerage and Sanitation				
106	Prevention of Air and Water Pollution				
Plan	STATE PLAN (ANNUAL PLAN AND NI	NTH/TENTH PLAN)			
001	Research and Training and Awareness	50.00	22.00	-	28.00
0	50.00				
015	Prevention of Air water pollution (a) Ambient air quality Monitoring	45.00	23.32	-	21.68
0	45.00				
Rea	sons for saving in the above cases have	not been intimated	(July, 2003).	

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440

Grant No. 90 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (EXCLUDING PANCHAYATI RAJ) (ALL VOTED)

Section	and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
REVE	NUE -			
Major H	ead			
	ompensation and Assi odies and Panchayati	Raj Institutions		
Voted	7			
Origina Supplem	1: 2,79,93,00,0 mentary:	00 2,79,93,00,000	2,31,71,57,833 -	48,21,42,167
	surrendered during the March,2003)	year		4,09,10,000
Charged	1			
Origina	11 :			
Supplem	nentary :			
	arch, 2003) and Comments -			
	e(Voted)			
lakhs		ing of Rs. 48,21.42 lakhs : • department during the ye		t of Rs. 4,09.1
١	-	Total grant	Actual	Excess +
Head	l .	appropriati		Saving -
3604	Compensation and As Local Bodies and Pa Institutions	-		
00				
200	Other Miscellaneous Compensations and A			

Compensations and Assignments

Grant No. 90 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (EXCLUDING PANCHAYATI RAJ)

Не	ad	Total grant appropriatio	n	Actua expendi lakhs of	ture	Excess + Saving - ,
STATE	Plan (annual plan and Ni	I NTH/TENTH PI	AN)			
SP004	Grants-in-aid to Calcut Metropolitan Developmen Authority for Developmen Schemes/Activities	t l		250.90	-	220.00
	0 880.00					
	R -409.10					
Finan 3604	ipated saving was stated to ce Department. Reasons for f Compensation and Assignme Local Bodies and Panchaya	final saving h ents to				
00	Institutions					
200	Other Miscellaneous Compensations and Assignm	ments				
Non F	Plan					
023	Grants-in-aid to Municipalities/Urban Loca Bodies in C.M.D.A. Area of taxes realised on trac	in Lieu	100.00	0.0	0 -	100.00

0 100.00

professions and callings

Grant No. 90 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (EXCLUDING PANCHAYATI RAJ)^{TP}

••		Total grant or		tual nditure	Excess + Saving -
Hea		appropriation	(In lakhs	s of rupees)	
3604	Compensation and Assignments Local Bodies and Panchayati 1 Institutions				
00					
200	Other Miscellaneous Compensations and Assignment:	5			
Non-	Plan ,				
021	Grants-in-aid to Calcutta Municipal Corporation in Lies of taxes realised on trades, professions and callings	500.0	0 1	0.00 -	500.00
	o 500.00				
022	Grants-in-aid to Howrah Municipal Corporation in Lie of taxes realised on trades, professions and callings	eu 100.0	0	0.00 -	100.00
	0 100.00				
3604	Compensation and Assignments Local Bodies and Panchayati : Institutions				
00					
106	Taxes on Vehicles				
Non-	Plan				
		75.0	0	0.00 -	75.00
001	Grants-in-aid to Calcutta Municipal Corporation	, 5.0	-		
	0 75.00				
	Reasons for non-utilization of f intimated. (July, 2003).	und in all the ab	ove cases	have not be	en

Grant No. 90 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (EXCLUDING PANCHAYATI RAJ)

	Total grant or appropriation		Actual expenditure			Excess + Saving -	
1	Head	appropriat.		n lakhs d	of rupe	es)	
3604 00	Compensation and Assignmen Local Bodies and Panchayat Institutions						
103	Entertainment Tax						
Non-	Plan						
005	Grantsin-Aid to the Munic Corporation and other Local Bodies	-	5,751.00	4,30	1.14	-	1,449.86
	0 5,751.00						
Real	sons for saving have not been i	Intimated (J	uly, 2003))			
3604	Compensation and Assignment Local Bodies and Panchayat: Institutions						
00 200	Other Miscellaneous Compensations and Assignmen	nts					
Non'	Plan						
024	Grants-in-aid to Municipalities/Urban Local Bodies Outside C.M.D.A. Are lieu of taxes realised on trades, professions and callings [MA]		400.00		7.57	-	392.43
	0 400.00						
030	Fixed grant to Calcutta Metropolitan Development Authority [MA]	10	0,600.00	7,97	3.78	- 2,0	526.22
	0, 10,600.00						
Rea	sons for saving in the above ca	ases have no	t been int	timated (July,	2003)).

Grant No. : 90 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJINSTITUTIONS (EXCLUDING PANCHAYATI RAJ)

(;	lii) Savings mentioned (above was partly	y counter-ba	lanced	by •	XCess (RS UI	nder:-	
Head		_	Total grant or appropriation		-	iture		Excess + Saving -	
			(In lak	hs of	rupees	5)		
3604	Compensation and Ass Local Bodies and Pan Institutions								
00									
200	Other Miscellaneous Compensations and As	signments							
Non	Plan								
034	Fixed Grants Municip Corporation and othe Local Bodies		9,529.79	10	0,571	.79	+	1,042.00	
	0 9,52	9.79							
Reas	ons for excess has not 1	been intimated.	(July,2003).						

	Grant	No.92 INDUSTRIES (P	UBLIC UNDERTAKINGS)
Section	and Major Head	Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.
CAPITA	L -			
Major He	ad			
5075	Capital Outlay on othe Services	r Transport		
6857	Loans for Chemical and Industries	Pharmaceutical		
6858	Loans for Engineering	Industries		
6860	Loans for Consumer Ind	lustries		
Voted				
Original		92,98,79,000	39,18,75,939	- 53,80,03,061
	urrendered during the year rch,2003)	30, 50, 000		- 30,50,000
	ntery : urrendered during the year ^{rch,} 2003)			

Notes and Comments -

Capital(Voted)

(i) No portion of huge overall saving of Rs.53,80.03 lakhs in the grant was surrendered by the department during the year.

Grant No. 92 INDUSTRIES (PUBLIC UNDERTAKINGS)

(ii)	Saving occurred mainly under	:-		
Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6860	Loans for Consumer Industri	es		
60	Others			
190	Loans to Public Sector and other Undertakings			
Non-Pla	n			
013	Loans to India Paper Pulp L	td. 750.00	0.00	- 750.00
	o 750.00			
014	Loans to Krishna Silicate	300.00	0.00	- 300.00
	o 300.00			
015	Loans to W.B. Ply-wood Ltd.	260.00	0.00	- 260.00
	o 260.00			
016	Loans to Lily Biscuit Ltd.	300.00	0.00	- 300.00
	o 300.00			
017	Loans to India Bellting Cot Ltd.	ton 50.00	0.00	- 50,00
	o 50.00			
018	Loans to Closed and Sick Industrial Unit for Payment Arrear Sales Tax Dues	300.00 of	0.00	- 300.00
	o 300.00			
019	Loans to Payment of Arrear Sales Tax Dues of Central Public Sector Undertaking U	100.00 nits	0.00	- 100.00
	o 100.00			
	STATE PLAN (ANNUAL PLAN A		PLAN)	
SP011	Loans to Eastern Distilleri and Chemical Ltd.	es 200.00	0.00	- 200.00
	o 200.00			
SP014	Loans to Krishna Silicate	300.00	0.00	- 300.00
	o 300.00			
SP016	Loans to Lily Biscuit Ltd.	50.00	0.00	- 50.00
	o 50.00			

Reasons for non utilization of the entire fund in all the above cases have not been intimated. (July'2003).

Head		otal grant or ppropriation	Actual expenditure		Excess (+) Saving (-)
	, .		(In lakh	s of rupees)	
6860	Loans for Consumer Industries				
01	Textiles				
190	Loans to Public Sector and Other Undertakings				
Non-Plan	n				
011	Loans to W.B. Agro. Textile Corporation Ltd.	390.00		× 0.00	- 390.00
	o 390.00				
012	Loans to Agro. Textile Corporation for P.F./E.S.I. an Bank dues	60.00 d		0.00	- 60.00
	o 60.00				
	for non utilization of the entire f ed.(July'2003).	fund in both th	a above c	ases have n	ot been
5075	Capital Outlay on other Transport Services				
60	Others				
800	Other Expenditure				
	STATE PLAN (ANNUAL PLAN AND	NINTH/TENTH	PLAN)		
SP001	Compensation for Land Acquisition for Howrah-Amta an Howrah Champadanga Broad Gauge Railway Lines			173.78	- 226.22
	o 490.00				

Reasons for saving have not been intimated (July'2003).

Head		Total grant or appropriation	Actual expenditure		Excess Saving		
			(In	lakhs of	rupees)		
6857	Loans for Chemical and Pharmaceutical Industries						
02	Drugs and Pharmaceutical Industries						
190	Loans to Public Sector and Other Undertakings						
Non-Pla	n						
004	Revival of Closed and Sick Industries Units	0.00		-105	.87	- 105.8	87

Reasons for minus expenditure was stated to be due to the fact that rectification of ledger balance was made by the department by transferring the amount to the proper head of account.

- 6857 Loans for Chemical and Pharmaceutical Industries
- 01 Chemicals and Pesticides

ο

190 Loans to Public Sector and Other Undertakings STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) SP002 Loans to W. B. Chemical 50.00 0.00 - 50.00 Industries Ltd.

50.00

Reasons for non-utilization of the entire fund have not been intimated (July'2003).

6858	Loans for Engineering Industries		
03	Transport Equipment Industries		
190	Loans to Public Sector and Other Undertakings - STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN)		
SP001	Loans to Westing house Saxby 100.00	0.00	- 100.00
SPUUL	Farmer Ltd.	0.00	- 100.00

• 100.00

Head		tal grant or propriation	Actual expenditure	Excess (+) Saving (-)
	-		(In lakhs of rupees)	
04	Other Engineering Industries			
800	Other Loans			
	STATE PLAN (ANNUAL PLAN AND N	NINTH/TENTH P	LAN)	
SP001	l Loans to Shalımar Works (1980) Ltd.	100.00	0.00	-100.00
	o 100.00			
	for non-utilisation of entire prov. d (July,2003).	ision in both	the above cases have	not been
6857	Loans for Chemical and Pharmaceutical Industries			
02	Drugs and Pharmaceutical Industries			
190	Loans to Public Sector and Other Undertakings			
Non-Plar				
002	Loans for P.F./E.S.I. and Bank Dues of Gluconate Health Ltd.	100.00	0.00	- 100.00
	• 100.00			
6858	Loans for Engineering Industries			
02	Other Industrial Machinery Industries			
800	Other Loans			
	STATE PLAN (ANNUAL PLAN AND		PLAN)	
SP004	Brıtania Engineering Ltd.	180.00	0.00	- 180.00
	o 180.00			

Reasons for non-utilisation of fund in both the above cases have not been intimated (July,2003).

Grant No. 92 INDUSTRIES (FUBLIC UNDERTAKINGS)

Head		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
6858	Loans for Engineering Industries			
02	Other Industrial Machinery Industries			
800 Non-Plar	Other Loans			
001	National Iron and Steel Co. Ltd	569.50	0.00	- 569.50
	o 569.50			
007	Neo Pipe and Tube Co. Ltd. O 230.00	230.00	1 0.00	- 230.00
008	Carter Pooler Co. Ltd.	200.00	0.00	- 200.00
009	O 200.00 Britania Engineering Ltd.	380.00	0.00	- 380.00
	o 380.00			
010	Engel India Machine and Too ltd.	ls 250.00	0.00	- 250.00
	o 250.00			
	STATE PLAN (ANNUAL PLAN)	AND NINTH/TENTH	PLAN)	
SP001	National Iron & Steel Co. L o 100.00	td 100.00	0.00	- 100.00
SP003	Carter Pooler Co. Ltd	75.00	0.00	- 75.00
_	o 75.00			
Reasons (July'2)	for non-utilization of fund in 003).	all the above cas	ses have not been int:	imated
6858	Loans for Engineering Industries			
60	Other			
190	Loans to Public Sector and Other Undertakings - STATE PLAN (ANNUAL PLAN)	AND NINTH/TENTH	PLAN)	
SP002	Electro Medıcal & Allied Industries -	200.00	47.83	- 152.17
	o 200.00			

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6860	Loans for Consumer Industrie	es		
01	Textiles			
190	Loans to Public Sector and Other Undertakings STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP011	Loans to Agro. Textiles Corporation Ltd.	150.00	45.26	- 104.74
	o 150.00			
Reasons	for saving in both the above can		intimted (July,2003)	
6857	Loans for Chemical and Pharmaceutical Industries			
01	Chemicals and Pesticides			
190	Loans to Public Sector and Other Undertakings			
	STATE PLAN (ANNUAL PLAN A		PLAN)	
SP001	Loans to Durgapur Chemicals Ltd.	200.00	150.00	- 50.00
	o 200.00			
02	Drugs and Pharmaceutical Industries			
190	Loans to Public Sector and Other Undertakings			
	STATE PLAN (ANNUAL PLAN A	ND NINTH/TENTH	PLAN)	
SP001	Loans to Gluconate Health Lt	.d. 100.00	33.64	- 66.36
	o 100.00			
Reasons	for saving in both the cases have	ve not been intim	mated (July, 2003).	

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(2000 xx****** Grant No 392 INDUSTRIES (PUBLIC UNDERTAKINGS)

Head		Total grant or « appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6858	Loans for Engineering Industries			
03	Transport Equipment Industr:	les		
190	Loans to Public Sector and Other Undertakings			
Non-Plan	L			
004	Loans to Westinghouse Saxby Farmer Ltd.	850.00	749.06	- 100.94
	o 850.00			
005	Loans to Westinghouse Saxby Farmer for Payment of arreas Sales Tax dues and Bank dues and arrear PF/ESI dues	r	120.00	- 230.00
	o 350.00			
Reasons	for saving in the above cases h	as not been intim	ated (July' 2003)	
(iii) Savın	g mentioned above was partly co	unter-balanced by	excess mainly under	:-
Head	-	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6857	Loans for Chemical and Pharmaceutical Industries			
01	Chemicals and Pesticides			
190	Loans to Public Sector and Other Undertakings			
Non-Dlar				

Non-Plan

001 Loans to Durgapur Chemicals Ltd 675.00 1,106.61 + 431.61 0 675.00

Reasons for excess have not been intimated (July, 2003).

Grant No. 92 INDUSTRIES (PUBLIC UNDERTAKINGS)

Head		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
		-which recton	(In lakhs of rupees)	
6857	Loans for Chemical and Pharmaceutical Industries			
01	Chemicals and Pesticides			
190	Loans to Public Sector and Other Undertakings			
Non-Plan	1			
004	Loans to Sunderban Sugarbeet Processing co.	25.00	123.12	+ 98.12
	o 25.00			
6858	Loans for Engineering Industries			
04	Other Engineering Industries			
800	Other Loans			
Non-Plan	L Contraction of the second			
001	Loans for Shalimar Works (19 Ltd	80) 200.00	273.00	+ 73.00
	o 200.00			
Reasons	for excess in both the cases hav	e not been intim	ated.(July'2003).	
6858	Loans for Engineering Industries			
60	Other			
190	Loans to Public Sector and Other Undertakings			
Non-Plan				
009	Loans to Carter Pooler Engineering Co. Ltd.	0.00	136.71	+ 136.71

Engineering Co. Ltd.

Reasons for incurring expenditure without budget provision have not been intimated (July, 2003).

Grant No. 92 INDUSTRIES (PUBLIC UNDERTAKINGS)

(ii)	Saving occurred mainly under	:		
Head ["]	ĩ	Total grant or appropriation	Actual" expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6858	Loans for Engineering Industries		1	
02	Other Industrial Machinery Industries			
800	Other Loans			
Non-Pla	n			
001	National Iron and Steel Co. Ltd.	0.00	460.97	+ 460.97

Reasons for saving have not been intimated (July, 2003).

Capital(Charged)

(i) The entire fund of Rs. 30.50 lakhs remained unutilised and unsurrendered by the department during the year.

(ii) Saving occurred as under :-

Head	y occurred as ander	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6858	Loans for Engineering Industries			
02	Other Industrial Machine Industries	ry		
800 Non-Plar	Other Loans			
001	National Iron and Steel Co. Ltd	30.50	0.00	- 30.50
	o 30.5	0		

Reasons for non-utilisation of the entire provision have not been intimted (July, 2003).

Grant No.93 PETRO-CHEMICAL FERTILISER AND CONSUMER INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS) (ALL VOTED)

Section and Maj	or Head	Total grant or appropriation & Rs.	Actual Expenditur Rs.	Excess + • Saving- Rs.
CAPITAL -				
Major Head				
4856 Capital Industri		etro-Chemical		
4885 Capital Minerals		ndustries and		
6885 Other Lo	ans to Indu	stries and Mineral	.S	
Voted		Rs		
Original	34,61,0	34,61,00	,000 18,51,55,000	- 16,09,45,000
Supplementary : Amount surrender (31st March, 2003 Charged :	-	9 year		
Original				
Supplementary : Amount surrende (31st Narch, 200	-	he year		
Notes and Com	ents -			
Capital (Voted	1)			

(i) No portion of the huge saving of Rs. 16,09.45 lakhs in the grant was surrendered by the department during the year.

Grant No. 93 PETRO-CHEMICAL FERTILISER AND CONSUMER INDUSTRIES (EXCLUDING FUBLIC UNDERTAKINGS)

(ii) Saving occurred mainly under

н	iead	Total grant or appropriation	ex	Actual penditure s of rupees)	Excess Saving	
4885	Capital Outlay on Industrie and Minerals	28				
01	Investments in Industrial Financial Institutions					
190	Investments in Public Secto and Other Undertakings	r				
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)			
SP001	W. B. Financial Corpn. Ltd	600	.00	400.00		200.00
ο	600.00					
SP002	W. B. Industrial Developmen Corporation Ltd.	t 2,000	.00 1	,451.00 -	- !	549.00
0	2,000.00					
SP003	W. B. Infrastructure Development Finance Corpn. 1	850 Ltd.	.00	0.00 -	- (850.00
0	850.00					
	easons for saving in the 1st an ave not been intimated (July, 2		on-utilis:	tion of fund	i in 3rd	l one

		Grant No.		UNICATION AND E S (ALL VOTED)	LECTRONIC	
Sec	tion and Major Head	Total gram appropria		Actua Expendi Rs.	ture	Exceess + Saving- Rs.
C	APITAL -					
Majo	or Head					
485	9 Capital Outlay on Electronic Industr		ation and			
685	9 Loans for Telecomm Electronic Industr		ıd			
Vot	-4	Rs				
	yinal 9,25,0	0,000	0.05.00.000			
Supj Amou	plementary : unt surrendered during st March, 2003)		9,25,00,000	7,00,00,00)0 ∽ -2,2	5,00,000
Chai	rged :					
Orig	jinal					
Ато	plementary : unt surrendered during st March,2003)	the year				
(1) Na tr	ital (Voted) o portion of the overal ne department during th) Saving occurred main	y under :-		khs in the grant . Actual		-
	Head		otal grant or ppropriation	expenditu (In lakhs of ruj	Saving (-)	
6859	Loans for Telecomm Electronic Industr		nd			
02	Electronics					
190	Loans to Public Se Other Undertakings					
Non 1	Plan					
001	Loans to W.B.E.I.D.C payment of arrear sa dues of M/S W.B. Con Electronicc Ltd	ales tax	25	5.00 0.0	0 -25.00)
0		25.00				
Re	asons for non utilizat	ion of the en	tire fund have	not been intimat	ed.(July'2003).	

Head		Total grant or appropriation	637	Actual expenditure		(+) (-)
			(In lakhs	of rupees)		•••
6859	Loans for Telecommunication Electronic Industries	and				
02	Electronics					
190	Loans to Public Sector and Other Undertakings					
Plan	STATE PLAN (ANNUAL PLAN	AND NINTH/TENTH	PLAN)			
SP001	Loans to W. B. Electronics Industries Development Corporation Ltd.	300.	. 00	100.00	-20	0.00
0	300.00					

Reason for the saving has not been intimated. (July, 2003).

	Grant No.95	CONSUMER INDUSTRI UNDERTAKINGS AND INDUSTRIES) (ALL		
Section and Major Head		Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + saving - Rs.

CAPITAL -

Major Head						
4857	Capital Outlay on Chemicals and Pharmaceutical Industries					
4860	Capital Outlay on Consum	mer Industries				
6857	Loans for Chemical and F Industries	Pharmaceutical				
6860	Loans for Consumer Indus	stries				
Voted	Rs					
Original	27,73,00,000	28,53,21,000	-31,94,34,189	- 60,47,55,189		
Suppleme	ntary : 80,21,000					
	urrendered during the year rch, 2003)			Nil		
Charged	1 ,					
Origina	1					
Supplem	mentary :					
	urrendered during the year rch, 2003)					
Notes a:	nd Comments -					
Capital	(Voted)					
(i) In v	iew of overall saving of Rs.	60,47.55 lakhs in (the grant, supplement	tary provision of		

(i) In view of overall saving of Rs. 60,47.55 lakhs in the grant, supplementary provision o Rs. 80.21 lakhs obtained in March,2003 proved unnecessary.

(ii) No portion of saving of Rs. 60,47.55 lakhs in the grant was surrendered by the department during the year.

Grant No. 95 CONSUMER INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

(111)	Saving occurred mainly under			
Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6860	Loans for Consumer Industrie	28		
60	Others			
600 STATE PI	Others LAN (ANNUAL PLAN AND NINTH/TE	TH PLAN		
SP002	Loans to West Bengal Industr Infrastructure Development Corporation		-5,500.00	- 5,500.00
was tra	for minus expenditure was attri nsferred from major head '6860' C/Ci/0/HPL/005/02/C dt. 31.03.03	to major head '68		
4860	Capital Outlay on Consumer Industries			
60	Others			
600	Others			
STATE PI SP011	LAN (ANNUAL PLAN AND NINTH/TE Greater Calcutta Gas Supply Corporation Ltd. 0 288.00		0.00	- 288.00
6860 04	Loans for Consumer Industrie Sugar	es		
	Loans to Public Sector and			
190 STATE PI	Other Undertakings LAN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	Loans to W. B. Sugar Indust: Development Corporation		0.00	- 75.00
	0 75.00			
60	Others			
317	Jute			
Non-Pla	n			
001	Loans to New Central Jute M for Modernisation	200.00	0.00	- 200.00
	0 200.00			

Grant No.95 CONSUMER INDUSTRIES(EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Heed		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
002	Loans to Jute Mills for Paym of Arrear Sales Tax and Raw Jute dues under Jute Modernisation Fund Scheme	ent 400.00	0.00 -	400.00
	0 400.00			
	for non-utilisation of fund in ed. (July'2003).	all the above car	ses have not been	
4857	Capital Outlay on Chemicals Pharmaceutical Industries	and		
02	Drugs and Pharmaceutical Industries			
190	Investments in Public Sector and Other Undertakings			
STATE PI	LAN (ANNUAL PLAN AND NINTH/TE	TH PLAN)		
SP001	West Bengal Pharmaceutical & Phytochemical Development Corporation	150.00	75.00 [:] -	75.00
	0 150.00			
SP002	Infusion India Ltd.,	100.00	33.00 -	67.00
4860	O 100.00 Capital Outlay on Consumer Industries			
03	Leather			
800	Other Expenditure			
STATE P	LAN (ANNIJAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	Setting up of Leather Comple O 250.00	x 250.00	215.18 -	34.82
04 190	Sugar Investments in Public Sector and Other Undertakings			

Grant No. 95 CONSUMER INDUSTRIES (EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Head		Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
STATE PI	AN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	W. B. Sugar Industries Development Corporation Ltd.	125.00	100.00 -	25.00
	0 125.00			
Reasons (iv) Head	for saving in the above cases h Saving mentioned above was par	tly counter-balar Total grant or		er : Excess + Saving -
		appropriation	(In lakhs of rupees)	
6860	Loans for Consumer Industri	es		
60	Others			
600	Others			
STATE PI SP011	LAN (ANNUAL PLAN AND NINTH/TE Loans to Greater Calcutta G Supply Corporation (CI)	• • • •	1,102.60	522.39
	0 500.00			
	s 80.21			

Augmentation of fund by supplementary provision in March, 2003 was stated to be required towards payment of the dues to IDBI under one time settlement. Reasons for final excess have not been intimated (July, 2003).

Grant No.95 CONSUMER INDUSTRIES(EXCLUDING PUBLIC UNDERTAKINGS AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Read		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
6860	Loans for Consumer Industrie	es		
60	Others .			
600	Others			
STATE P	LAN (ANNUAL PLAN AND NINTH/TE	NTH PLAN)		
SP001	Loans to Durgapur Projects Ltd.(PO)	0.00	100.00	+ 100.00

Reasons for incurring expenditure without budget provision have not been intimated (July, 2003).

Grant No.96 OTHER INDUSTRIES AND MINERALS (EXCLUDING CLOSED & SICK INDUSTRIES & PUBLIC UNDERTAKINGS) (ALL VOTED)

.Total grant or Section and Major Head Actual Excess + appropriation Expenditure saving -) Rs. Rs. Rs. CAPITAL -4 Major Head 6875 Loans for other Industries 6885 Other Loans to Industries and Minerals Rs Voted 7,87,11,000 Original 25,44,71,000 67,20,18,000 + 41,75,47,000 Supplementary : 17,57,60,000 Amount surrendered during the year (31st March, 2003) Charged : Original Supplementary : Amount surrendered during the year (31st March, 2003) Notes and Comments -Capital (Voted) (i) The expenditure exceeded the grant by Rs. 41,75.47,000; The excess requires regularisation. (ii) In view of huge excess of Rs. 41,75.47 lakhs in the grant, supplementary provision of Rs. 17,57.60 lakhs obtained in March,2003 proved inadequate. (iii) Excess occurred mainly under:-Actual Total grant or Excess (+) expenditure appropriation Saving (-) Head (In lakhs of rupees) Other Loans to Industries and 6885 Minerals 60 Others Other Loans 800 STATE PLAN (ANNUAL PLAN AND NINTH/TENTH PLAN) Plan Loans to West Bengal Industrial + 5,350.00300.00 5,650.00 SP001 Infrastructure Development Corporation 0 300.00

Reasons for excess have not been intimated. (July, 2003).

Grant No.96 OTHER INDUSTRIES AND MINERALS (EXCLUDING CLOSED & SICK INDUSTRIES & PUBLIC UNDERTAKINGS) (ALL VOTED)

(iv) E	xcess mentioned above was partly	y off set by savin		
I	iead	Total grant or appropriation	Actual expendit (In lakhs of ru	ure Excess (+) Saving (-)
6885	Other Loans to Industries a Minerals	nd		
60	Others			
800 Plan SP003	Other Loans STATE PLAN (ANNUAL PLAN Loans to West Bengal Indus Development Corpn. Ltd. fo installation of CETP Kolka	trial 1,757 r		50 -903.10 z •
	Leather Complex			
	1,757.60			
insta pursu	tion of fund by supplementary pr allation of common Effluent Tree mance of the order of the Hon'bl intimated (July,2003).	tment Plant at th	e Kolkata Leath	er Complex in
6875	Loans for other Industries			
60	Other Industries			
800 Non Pi	Other Loans lan			
001	Loans to Basumati Corporation	n 250	.00 165.0	58 - 84.32
0	250.00			
6005	Other Loans to Industries a	nd		
6885	Minerals			
60	Others			
800	Other Loans			
Non P				
	Loans to West Bengal Industri Infrastructure Development corporation for Promotion of Infrastructure facilities	ial 75	.00 50.	00 _ 25.00

Reasons for the saving in the above cases have not been intimated. (July, 2003).

75.00

0

Grant No. 96 OTHER INDUSTRIES AND MINERALS (EXCLUDING CLOSED & SICK INDUSTRIES & PUBLIC UNDERTAKINGS) (ALL VOTED)

		Total grant or appropriation		ual diture		(+)
	Head		(In lakhs o	f rupees)	Saving	(-)
6875	Loans for other Industries					
60	Other Industries					
800	Other Loans					
Non	Plan					
002	Loans to Basumati Corporation for Printing of News paper for Siliguri	•••	00	0.00	-	50.00
0	50.00					
003	Loans to Basumati Corporation for payment of Arrear PF/ESI/Bank dues	n 50.	00	0.00	-	50.00
0	50.00					
004	Loans to Basumatı Corporation for Publishing Sagar Math Patrika	n 50.	00	0.00	-	50.00
0	50.00					
	Reasons for non-utilization of intimated. (July, 2003).	fund in all the a	bove cases	have not	been	

Grant No. 97 INDUSTRIES AND MINERALS (EXCLUDING PUBLIC UNDERTAKING AND CLOSED AND SICK INDUSTRIES) (ALL VOTED)

Sect	ion and Major Head	Total gra appropria Rs.	tion		Actual Expenditure Rs.	Excess + saving - Rs.
C.	APITAL -					
Majo	or Head					
4885	Capital Outlay Minerals	on Industries	and			
Voted		Rs				
Origin	a 1	45,00,000	45,00,000		7,80,472	- 37, 19, 528
Supple	mentary :				.,,	
	surrendered during March, 2003)	g the year				
Char Origin	yod : al					
Amount (31st N	sentary : surrendered during March ₂₀₀₃) s and Comments -	the year				
(1) OI	tal(Voted) it of overall savir tment during the ye	-	akhs in the gra	ant, no a	mount was sur:	rendered by the
	(11) Savingoccur	red mainly under:	:-			
	Head		otal grant or appropriation		Actual expenditure hs of rupees)	Excess (+) Saving (-)
4885	Capital Outlay and Minerals	on Industries				
60	Others					
800	Other Expenditu	ıre				
Plan		(ANNUAL PLAN NI	NTH / TENTH P	LAN)		
SP001	State Govt.'s Su Promotional Inst Preparation of a reports	itute for	15	.00	0.00	- 15.00
0		15.00				

Reason for non-utilization of the entire fund has not been intimated (July, 2003).

Grant No. 97 INDUSTRIES AND MINERALS (EXCLUDING PUBLIC UNDERTAKING AND CLOSED AND SICK INDUSTRIES)

	Head	Total grant or appropriation	ex	ctual enditure of rupees)	Excess Saving	• •
4885	Capital Outlay on Industrie and Minerals	S				
60	Others					
800 Plan	Other Expenditure STATE PLAN (ANNUAL PLAN	NINTH / TENTH PI	LAN)			
SP002	Export Processing Zone at Fal	.ta 30.	00	7.80	- 2	2.20
0	30.00					

-

Reason for the saving has not been intimated (July, 2003).

Section and major Head	Total grant	Actual	Excess +
	or appropriation Rs.	Expenditure Rs.	saving – Rs
CAPITAL -	NB i		
Major Head			
6003 Internal Debt of the State G 6004 Loans and Advances fro the C Government			
Voted. Rs			
Original		Nil	
Suppleentary :		1411	
Amount surrendered during the year (31st March ₂₀₀₃)			
Charged :			
Original 52,38,03,69,000	81,03,49,47,000	1,91,82,22,36,645	+1,10,78,72,89,645
Suppleentary : 28,65,45,78,000			
Amount surrendered during the year (31st March,2003)			2,536
Notes and Coments -			
Capital(Charged)			
(i) Expenditure exceeded the appropri- regularisation.	ation by Rs. 1,10),78,72,89,645; the (axcess requires
(ii) In view of overall excess of Rs. of Rs. 28,65,45.78 lakhs obtained in a			pleentary provision
(iii) In view of overall huge excess in the department proved unjustified.	In the appropriati	ion an amount of Rs.	2536 surrendered by
(iv) Remarkable excess in the appropri- view on the part of the controlling as			ack of realistic
(v) Excess occurred mainly under	r:-		
Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
6004 Loans and Advances fro the Central Government			
06 Wavs and means Advances			
800 Other Ways and means Advance	1		
Non-Plan			
002 Other Ways and means Advance	64,539.	90 65,000.00 +	460.10
S 64,539.90			

Augmentation of fund by obtaining supplementary provision in March, 2003 was stated to be required for repayment of advance taken fro Government of India. Reasons for final excess have not been intimated (July, 2003).

	Head	Total grant or appropriation (Ir	Actual expenditure a lakhs of rupees)	Excess (+) Saving (-)
6003	Internal Debt of the State Government			
00	44			
108	Loans fro National Co- operative Development Corporation			
Non-Pl	lan			
001	Loans fro National Co- operative Development Corporation	1,780.00	2,055.33 + 2	275.33
0	1,780.00			
Reason	ns for excess have not been intimate	d (July, 2003).		
6003	Internal Debt of the State Government			
00				
101	market Loans			
Non-P]				
010	11 % West Bengal Loan, 2002	0.00	9,828.47 + 9	9,828.47
	ns for incurring expenditure without ated (July, 2003).	budget provision	in the above cases	s have not been
6003	Internal Debt of the State Government			
00				
109	Loans fro other Institutions			
Non-P]				
014	Loans for W.B. Infrastructure Dev. Finance Corporation	0.00	47,658.29 + 4	7,658.29
020	Loans fro WBIDFC (Hudco)	0.00	3,992.37 + 3	,992.37
110	Ways and means Advances fro the Reserve Bank of India			
Non-P]				
002	Ways means Advances fro the Reserve Bank of India - Special		2,22,410.00 + 2	
003	Ways means Advances fro the Reserve Bank of India - Short	0.00	5,655.43 + 5	o,655.43

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	Head	Total grant or appropriation	Actual expenditure (In lakhs of ruped	Saving (-)
004	fall Ways means Advances fro the Reserve Bank of India - Overdraft	0.00	13,70,155.42	+ 13,70,155.42
6004	Loans and Advances fro the Central Government			
01	Non-Plan Loans			
	Other Loans			
800 Non-Pl				
025	Raising of India Reserve Battalions	0	.00 65.00	+ 65.00
02	Loans for State/Union Territor Plan Schemes	ry		
101	Block Loans			
Plan	STATE PLAN (ANNUAL PLAN AN	D NINTH PLAN)		
001	Loans for State Plan Schemes	0	.00 17,368.05	+ 17,368.05
104 Plan	1984-89 State Plan Loans Consolidated in terms of reconditions of 9th Finance Commission STATE PLAN (ANNUAL PLAN AN	ואנגזכן נויזיאדאורר)		
001	15 years consolidated loan,		.00 1,543.64	+ 1,543.64
001	1990	0	T'243.04	T 1,J2J,02
03	Loans for Central Plan Scheme:	s		
800	Other Loans			
Plan	CENTRALLY SPONSORED (NEW SC	HEE		
014	Loans for Accelerated Irrigation Benefit Programmed (AIBP)	0	.00 11.67	+ 11.67
04	Loans for Centrally Sponsored Plan Schemes			
800	Other Loans			
Non-P	lan .CENTRALLY SPONSERED (NEW S	CHEES-COITTED	1 1	
011	Loans for Integrated Watershed management in the catchments of flood prone rivers in Indo Gangetic Basin		.00 6.96	+ 6.96

	Head	Total grant or appropriation (In	Actual expenditure Excess (+) lakhs of rupees)
013	Loans for National Watershed Development Project for Rainfed Areas (NWDPRA)	0.00	11.31 + 11.31
043	Power Project - Loans for Inter-State Transmission Scheme	0.00	52.65 + 52.65
044	State Roads of economic or inter-state importance	0.00	7.35 + 7.35
046 Plan	Loans for Construction of permanent jetty at Raidighi in the Sundarban region CENTRALLY SPONSORED (NEW SC)	0.00	6.54 + 6.54
001	Loans for Integrated Development of Sall and ediu Towns	0.00	20.94 + 20.94
009	Loans for Soil Conservation Works in the river catchments area of the Kangsabati, Teesta, Ganga Basın etc.	0.00	20.23 + 20.23
011	Loans for Integrated Watershed management in the catchments of flood prone rivers in Indo Gangetic Basin	0.00	6.95 + 6.95
013	Loans for National Watershed Development Project for Rain fed	0.00	11.31 + 11.31
043	Power Project - Loans for Inter-State Transmission Scheme	0.00	52.65 + 52.65
044	State Roads of economic or inter-state importance	0.00	14.71 + 14.71
047	Loans for Construction of Terminal facilities for ferry services across river Hooghly	0.00	6.54 + 6.54
063	Macro management of Agriculture- Suppleentation/Copleentation of States Efforts through Work Plans	0.00	8.07 + 8.07
Plan	STATE PLAN (ANNUAL PLAN AN	D NINTH PLAN)	
011	Loans for Integrated Watershed management in the catchments of flood prone rivers in Indo Gangetic Basin	0.00	6.96 + 6.96
013	Loans for National Watershed Development Project for Rain fed	0.00	11.31 + 11.31
043	Power Project - Loans for Inter-State Transmission Scheme	0.00	52.65 + 52.65
07	Pre-1984-85 Loans		

	Head	Total grant Or appropriation (In)	Actual expenditure Excess (+) Saving (-) lakhs of rupees)
106	Consolidated Loans for Productive and Sei-productive		
Plan	STATE PLAN (ANNUAL PLAN AN	D NINTH PLAN)	
002	Loans for Sei-productive purpose repayable over 30 years fro 1979-80	0.00	822.88 + 822.88
108	1979-84 Consolidated loans- Loans repayable over 25 years		
Plan	STATE PLAN (ANNUAL PLAN AN	D NINTH PLAN)	
001	Loans repayable over 25 years	0.00	1,065.36 + 1,065.36
the al	ns for incurring expenditure without bove cases have not been intimated (Internal Debt of the State Government		sulting eventual excess in all
00			
101 Non-P	market Loans lan		
N017	5.75% West Bengal Loan, 1979	0.00	15.34 + 15.34

0.00 55.25 + 55.25

Reasons for incurring expenditure without budget provision in the above cases have not been intimated (July, 2003)

N023 8.75% West Bengal 2001

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vi) Excess mentioned above was partly set off by saving as under:-

	Head	Total grant or appropriation		tual mditure of rupees)	Excess (+) Saving (-)
6003	Internal Debt of the State Government				
00					
110	Ways and means Advances fro the Reserve Bank of India				
Non-Pl	an				
001	Ways means Advances fro the Reserve Bank of India - Normal	5,61,976.	05 79,1	L65.00 - 4	4,82,811.05
0	3,50,000.00				
S	2,11,976.05		1		
Enhanc	ement of fund by obtaining supplement	tary appropria	tion in arc	h. 2003 w	as stated to

Enhancement of fund by obtaining supplementary appropriation in arch, 2003 was stated to be required for repayment of opening deficit for 2002-2003 an the ways and means advances taken fro the Reserve Bank of India during 2002-2003. Reasons for final saving have not been intimated (July, 2003).

6003	Internal Debt of the State Government		
00			
109	Loans fro other Institutions		
Non-P]	an		
003	Loans fro the Housing and Urban Development Corporation	5,912.00	5,411.96 - 500.04
0	2,000.00		
S	3,912.00		
013	Loans for the Rural Infrastructure Development Fund	8,000.00	7,537.97 - 462.03
0	6,950.00		
S	1,050.00		
016	Loans for Khadı & Village Industries Corporation	51,428.00	0.00 - 51,428.00
0	46,810.00		
S	4,618.00		
017	Loans for National Insurance Corporation of India	6,289.83	0.00 - 6,289.83
0	5,840.00		
S	449.83		
	ment of fund by obtaining supplementar	or provision in a	ch. 2003 was stated to be

Enhancement of fund by obtaining supplementary provision in arch, 2003 was stated to be required for repayment of loans taken fro the HUDCO, NABARD, WBIDFC. Reasons for nonutilisation of the entire fund in the last two cases and that for eventual saving in the other cases have not been intimated (July, 2003).

	Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
6003	Internal Debt of the State		(In lakhs of rupees)	
00	Government			
101	market Loans			
Non-Pla	an			
002	8.75 % West Bengal Loan	10,120.	00 0.00 -	10,120.00 *
0	10,120.00			

Reasons for saving have not been intimated (July, 2003).

6004	Loans and Advances fro the Central Government		
01	Non-Plan Loans		
201	House Building Advances		
Non-Pl	an		
001	House Building Advances to All India Service Officers	39.80	33.80 - 6.00
0	39.80		
800	Other Loans		
Non-Pl	an		
006	Loans for other Administrative Services(1)modernization of Police Force	292.44	284.45 - 7.99
0	292.44		
02	Loans for State/Union Territory Plan Schemes		
101	Block Loans		
Non-Pl	lan		
001	Loans for State Plan Schemes	35,250.70	17,368.05 - 17,882.65
0	35,250.70		
104	1984-89 State Plan Loans Consolidated in terms of reconditions of 9th Finance Commission		
Non-Pl	lan		
001	15 years consolidated loan, 1990	3,473.19	1,929.55 - 1,543.64
0	3,473.19		

	Head	Total grant or appropriation (I	Actual expenditure n lakhs of rupees)	Excess (+) Saving (-)
04	Loans for Centrally Sponsored Plan Schemes			
800	Other Loans			
Non-Pl	an			
001	Loans for Integrated Development of Sall and ediu Towns	73.85	6 49.25 -	24.60
0	73.85			
009	Loans for Soil Conservation Works in the river catchments area of the Kangsabati, Teesta, Ganga Basin etc.	42.94	20.23 -	22.71
0	42.94			
011	Loans for Integrated Watershed management in the catchments of flood prone rivers in Indo Gangetic Basin	28.79	9 6.96 -	21.83
0	28.79			
013	Loans for National Watershed Development Project for Rainfed Areas (NWDPRA)	44.45	5 11.31 -	33.14
0	44.45			
040	Loans for Implementation of a Handloom Development Project in the District Dakshin Dinajpur and of Nadia	16.38	3 7.47 -	8.91
0	16.38			
043	Power Project - Loans for Inter-State Transmission Scheme	210.61	52.65 -	157.96
0	210.61			
044	State Roads of economic or inter-state importance	29.81	7.35 -	22.46
0	29.81			
047	Loans for Construction of Terminal facilities for ferry services across river Hooghly	44.72	2 19.62 -	25.10
0	44.72			
Plan	STATE PLAN (ANNUAL PLAN AN			
046	Loans for Construction of permanent jetty at Raidighi in the Sundarban region	0.00) -6.54 -	6.54
07	Pre-1984-85 Loans			
106	Consolidated Loans for Productive and Sei-productive			
Non-	Plan			

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	Head		is (+) Ig (-)
002	Loans for Sei-productive purpose repayable over 30 years fro 1979-80	1,851.48 1.028.60 - 822.88	ł
0	1,851.48		
108	1979-84 Consolidated loans- Loans repayable over 25 years		
Non-P]		*	
001	Loans repayable over 25 years	2,397.06 1,331.70 - 1,065.	36
0	2,397.06	*	
Reas	ons for saving in all the above case	s have not been intimated (July, 2003).	
6003	Internal Debt of the State Government		
00			
103	Loans fro Life Insurance Corporation of India		
Non-Pl	lan		
001	Loans fro Life Insurance Corporation of India	600.00 479.52 - 120.48	ł
0	600.00		
104	Loans fro General Insurance Corporation of India		
Non-Pl			
001	Loans fro General Insurance Corporation of India	425.00 313.27 - 111.73	ļ
0	425.00		
105	Loans fro the National Bank for Agricultural and Rural Development		
Non-Pl	lan		
001	Loans fro the National Agricultural Credit Fund of the Reserve Bank of India	570.00 277.17 - 292.83	ł
0	570.00		
106	Compensation and other Bonds		
Non-P	lan		
001	West Bengal Estate Acquisition Compensation Bonds(Charged)	30.00 4.89 - 25.11	
0	30.00		

Total grantActualHeador appropriationExcess (+)(In lakhs of rupees)Saving (-)

6003 Internal Debt of the State Government 00 101 market Loans Non-Plan 007 9 % West Bengal Loan, 1999 0.00 -11.22 - 11.22

Reasons for saving in the above cases have not been intimated (July, 2003).

479

	Grant No.99 LOAN	s and advances (all voi	ED)
Section and Major Head	Total grant or appropriation Rs.	Actual Expenditur Rs.	Excess+ Saving- Rs.
CAPITAL -			
Major Head			
7610 Loans to Governm	ent Servants, etc.		
7615 Miscellaneous Lo	ans		
Voted	Rs		
Original 1,28,00	,00,000 1,28,00,00,	,000 36,27,16,086	- 91,72,83,914
Supplementary :		• • • • • • • • •	
Amount surrendered during t (31st March, 2003)	he year		Nil
Charged :			
Original			
Supplementary : Amount surrendered during t (31st March, 2003) Notes and Comments - Capital(Voted)	he year		
(i) No portion of the suby the department during(ii) Saving occurred	y the year.	91,72.84 lakhs in the gr	ant was surrendered
	Total gran	t or Actual expenditure	Excess (+)
Head	appropriat	ion (In lakhs of rupee)	Saving (-) :)
7615 Miscellaneous Lo	ans		
00			
200 Miscellaneous Lo Non Plan	ans		
004 Other Miscellaneou Advances	is Loans and	300.00 0.00	- 300.00
0	300.00		

Reason for non-utilization of the entire fund has not been intimated. (July'2003).

•

	Head	Total grant or appropriation	Actual expenditure (In lakhs of rupee:	Excess (+) Saving (-) S)
7610	Loans to Government Servant etc.	S,		
00				
201	House Building Advances			
Non P	lan			
001	House Building Advances [FA]	11,500.	00 3,107.50 -	8,392.50
0	11,500.00			
202	Advances for purchase of Mo Conveyances	tor		
Non P	lan			
002	Advances for purchase of Moto Cycles / Scooters / Auto-Cycl to State Govt. Employees [FA]	les	00 166.56 -	- 433.44
ο	600.00			
203	Advances for purchase of Ot Conveyances	her		
Non P	lan			
001	Advances for Purchase of Othe Conveyances [FA]	er 100.	00 -1.36 -	- 101.36
0	100.00			
800	Other Advances			
Non P	lan			
001	Advance in connection with marriage, illness etc.	100.	00 38.32 -	- 61.68
0	100.00			
002	Advances for other purpose	150.	00 12.92 -	- 137.08
0	150.00			

Reasons for saving in the above cases have not been intimated (July' 2003)

Grant No. 99 LOANS AND ADVANCES

(11) Saving mentioned above was partly	y offset by excess	-	
Head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
7610 Loans to Government Servan etc.	ts,		
00			
202 Advances for purchase of M Conveyances	otor		
Non Plan			
001 Advances for Purchase of Mot Car [FA]	cor 50.	00 226.68 +	176.68
0 50.00			
Reasons for excess have not been int	imated (July, 2003)	•	
7610 Loans to Government Servan etc.	ts,		
00			
204 Computer Advance Non-Plan			
000	0.	00 52.24 +	52.24

Reasons for incurring expenditure without budget provision and for eventual excess have not been intimated (July, 2003).

APPENDIX

Grantwise details of Recoveries adjusted in reduction of expenditure in Accounts for 2002-2003 (Referred to in the Summary of Appropriation Accounts at Page no. 21.)

	Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More(+)/ Less(-)
	(1)	(2)	(3)	(4)
		Rs	Rs	Rs
3 C	Council of Ministers ~			
	Revenue	54,000		-54,000
4 A	dministration of Justice -			
	Revenue	11,02,000	22,563	-10,79,437
5 E	ections -			
	Revenue		2,28,880	+2,28,880
6 C	Collection of Taxes on			
h	ncome and Expenditure -			
	Revenue		4,154	+4,154
7 L	and Revenue -			
	Revenue	21,000	1,97,095	+1,76,095
	Capital	25,000		-25,000
8 S	stamps and Registration -			
	Revenue	19,75,000	9,648	-19,65,352
11	Taxes on Sales, Trades etc -			
	Revenue		1,831	+1,831
19 C	District Administration			
	Revenue		38,541	+38,541
20 T	Freasury and Accounts Administration -			
	Revenuc		10,644	+10,644
21 F	Police -			
	Revenue		14,378	+14,378
22 J	ails +			
	Revenue		886	+886
24 S	Stationery and Printing -			
	Revenue	1,36,000		-1,36,000
25 F	Public Works -			
	Revenue	1,75,14,37,000	7,772	-1,75,14,29,228
	Capital		15,000	+15 000
28 I	Pensions and Other Retirement Benefits -			
	Revenue	20 00 000	5 48 645	-14,51,355
30 I	Education, Art and Culture -			
	Revenue		9,26,802	+9,26,802
31 \$	Sports and Youth Services -			
	Revenue		1,58,735	+1,58,735
	Medical and Public Health			
((Excluding Public Health) -			68 00/
	Revenue		33,906	+33,906

(All voted)

	Number and name of grant or appropriationBudget estimate		Actuals	Actuals compared with budget estimate More(+)/ Less(-)	
	(1)	(2)	(3)	(4)	
		Rs.	Rs.	Rs.	
4.	Family Welfare -				
	Revenue		65,493	+65,493	
5.	Water Supply and Sanitation -				
	Revenue	11,02.50,000	26,059	-11,02,23,941	
6.	Housing -				
	Revenue	63,00,000	••	-63,00,000	
	Capital	4,58.00,000	3,76,120	-4,54,23,880	
7.	Urban Development -			•	
	Revenue	••	280	+280	
B .	Information and Publicity -				
	Revenue	••	50	+50	
9 .	Labour and Employment -		_	_	
	Revenue	••	3,420	+3,420	
0-	Social Security and Welfare (Rehabilitat	tion) -			
	Revenue		22,347	+22,347	
1.	Social Security and Welfare (Welfare of				
	Scheduled Tribes and Other Backward (-	0	10 10 007	
	Revenue	49,00,000	87,164	-48,12,836	
_	Capital	••	93,469	+93.469	
2.	Social Security and Welfare	•		. 7	
	(Social Welfare) -		< < 1 000	1	
	Revenue		6,61,980	+6,6 1,980	
4	Relief on account of Natural Calamities		00.500	1 11 46 11 400	
	Revenue	1,11,47,00,000	88,598	-1,11,4 6 ,11,402	
7.	Crop Husbandry -		5 000	. 5 000	
	Revenue	••	5,000	+5,000	
9	Animal Husbandry -		542	. 643	
	Revenue	••	543	+543	
4	Food, Storage and Warehousing -		21 590	121 590	
	Revenue		31,589	+31,589	
_	Capital	1,89,00,00,000		-1,89,00,00,000	
7.	Co-operation -	1 / 00 000	25 590	-13,74,411	
	Revenue	14,00,000	25,589	+92,67,665	
	Capital	••	92,67,665	+92,07,005	
8	Other Agricultural Programmes -		6,623	+6,623	
_	Revenue	••	0,025	+0,023	
0	Rural Employment -		6,667	+6,667	
	Revenue	••	0,007	+0,007	
i2 .	Other Rural Development Programmes				
	(Panchayatı Raj) -		52,35,66 1	+52,35,661	
-			<i>32,33,</i> 00 1	TJ2,33,001	
i3 .	Other Rural Development Programmes				
<i>.</i>	(Community Development) -				

APPENDIX

	Number and name of grant or appropriation	Budget estimate	Actuals	Actuals compared with budget estimate More(+)/ Less(-)
	. (1)	(2)	(3)	(4)
		Rs.	Rs.	Rs.
65 .	Other Special Area Programmes -			
	Revenue	24,46,000		-24,46,000
66 .	Major and Medium Irrigation -			
	Revenue	4,20,80,000	767	-4,20,79,233
6 7.	Minor Irrigation and Command			
	Area Development-			
	Revenue	42,10,000	12,538	-41,97,462
68 .	Flood Control and Drainage -			
73.	Revenue	3,36,74,000		-3,36,74,000
73.	Village and Small Industries			
	(Excluding Public Undertakings) -			
	Revenue	••	1,906	+1,906
79 .	Roads and Bridges -			
	Revenue	3,10,69,000	22,093	-3,10,46,907
	Capital	68,30,00,000	1,53,768	-68,28,46,232
83.	Secretariat – Economic Services -			
	Revenue	••	90,703	+90703
85.	Census, Surveys and Statistics -			
	Revenue	••	3,250	+3,250
86.	Civil Supplies -			
	Revenue		39,633	+39,633
88.	Other General Economic Services -			
	Revenue		8,037	+8,037
90 .	Compensation and Assignments to			
	Local Bodies and Panchayati Raj Institutions			
	(Excluding Panchayati Raj) -			
	Revenue		98,000	+98,000
To	al :			<u></u>
	REVENUE	3,10,77,54,000	87,65,857	-3,09,89,88,143
	CAPITAL	2,61,88,25,000	99,06,022	-2,60,89,18,978
	GRAND TOTAL	5,72,65,79,000	1.86,71,879	-5,70,79,07,121

APPENDIX.

Notes and Comments----

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Reasons for significant variations in the above cases have not been intimated (July, 2003).

ERRATA

Finance Accounts of the Government of West Bengal for the year 2002-2003.

I	Page	Reference	For	Read
<u>.No.</u>	No.			
1.	14	5 th line from bottom	Rs.10,557.41 lakhs (Cr.)	Rs.10,557.41 lakhs (Dr.)
2.	14	4 th line from bottom	Rs.7,291.41 lakhs (Cr.)	Rs. 7,291.41 lakhs
3.	15	2 nd line from bottom	(-) Rs.10,557.41 lakhs	Rs.10,557.41 lakhs
4.	18	29 th & 30 ^{th 1} lines from bottom	(In lakhs of rupees)	(In crores of rupees)
5.	19	4 th & 5 th lines from top	(In lakhs of rupees)	(In crores of rupces)
6.	27	2 nd line from bottom	(-) 457.86	(-) 457.91
7.	28	6 th line from bottom	0.18	0.16
8.	29	9 th line from top	Government	Internal Debt of the Government
9.	30	8 th line from top	Loan	Repayment of loan
10.	76	10 th line from top	Total	Total 1475
11.	152	3 rd line from bottom	22,95,89,963	22,95,89,963*
12.	177	13 th & 16 th lines from top	Rs.47,34,12,388	Rs.47,34,12,418
13.	210	10 th line from bottom	Rs.70,93,74,432	Rs.68,45,24,069
14.	211	8 th line from bottom	Foot note against Rs.3,20,000	Consolidated foot note given at page 271
15.	213	14 th & 17 th lines from bottom	4515-101-Rural Works Programme	4515-101-Panchayati Raj
16.	218	11 th line from bottom	Rs.10,24,17,50,404	9,06,27,75,75,625
17.	221	13 th line from top	04-Major Irrigation	04-Medium Irrigation
		_	(Non-commercial)	(Non-commercial
18.	250	13 th & 17 th lines from top	4860-190-Invest	4960-190-Investment
19.	255	2 nd & 5 th lines from bottom	Against Total & or less	0.00 in column-6
20.	256	17 th & 18 th lines from bottom	Against Total & or less	0.00 in column-6
21.	271	8 th line from bottom	210,215,254,260,261	211,216,255,261,262
22.	278	3 rd line from bottom	Multipurpose Cooperative Societies 6(c)	Multipurpose Cooperative Societies 6 (c) Cold Storage
23.	292	5 th line from bottom	W.B.M.D.F.C. for 96- 97	W.B.M.D.F.C.
24.	305	4 th to 7 th lines from bottom	Blank space in Cols.3&4	0.00
25.	306	3 rd to 7 th lines from bottom	Blank space in Cols.3&4	0.00
26.	309	10 th line from top	(-) 6,84,389	(-) 3,84,36\89*
27.	314	9 ^m & 10 ^m lines from top	Cash Settlement between	Cash Settlement Suspense Account between
	214	110 line from ton	Suspence	Suspense
<u>28.</u> 29.	<u>314</u> 364	11 th line from top 11 th & 12 th lines from bottom	All columns	Deleted

ERRATA Appropriation Accounts 2002-2003 of the Government of West Bengal.

SI. No.	Page No.	Reference Line/ column	For	Read		
1.	24	15 th line from bottom	injuditious	injudicious		
2.	24	8 th & 9 th lines from bottom	Legislatures	Legislature		
3.	24	5 th line from bottom	47.27	47.28		
4.	25	Last line	Reason	Reasons		
5.	26	10 th line from top	0.04	0.05		
6.	26	14 th line from top	Reason	Reasons		
7.	26	2 nd line from bottom	cases	case		
8.	43	14 th line from bottom	Delete – 'Rs.'			
9.	43	6 th line from bottom	0.67	0.68		
10.	45	2 nd line from top	mantioned	mentioned		
11.	45	2 nd line from top	by excess off set	off-set by excess		
12.	46	20 th line from top	Savings	Saving		
13.	46	25 th line from top	Delete - 'Rs.' ,'Rs.'			
14.	47	5 th line from bottom	182.12	182.13		
15.	50	8 th line from bottom	6.98	6.97		
16.	51	11 th line from top	Administation	Administration		
		Add the following below the last l	ne :-			
		Revenue (charged)				
17.	51	(i) No portion of the saving	of Rs78 lakh in th	ne appropriation was		
		surrendered by the departm	ent during the year.			
		(ii) In view of overall saving of Rs78 lakh supplementary provition				
	50(1)	Rs78 lakh proved unnece				
18.	53(b)	10 th line from top	Emplyees	Employees		
19.	53(c) to53(l)	4 th line from top	ruppes	rupees		
20.	53(F)	15 th line from bottom	has			
20.	54	Last line		have		
22.	55	Last lineDelete - 'in the above cases'2 nd line from bottomDelete - 'in the above cases'				
- 22.		Add the follwong below the last li				
		-		montes and union of		
23.	64	(i) In view of overall saving o Rs. 5.32 lakhs proved exces		mentary provision or		
23.		(ii) No portion of the saving wa		enartment during the		
		year.	a surrendered by the 0	epartment during the		
		2 nd line from top	Counter-balanced	Counter-balanced		
24.	83			by excess		
25.	85	11 th line from bottom	has	have		
26.	89	2 nd line from bottom	above	above cases		
27.	91	Last line	Reason	Reasons		
28.	119	11 th line from bottom	TENTH	TENTH PLAN)		
29.	130	9 th line from bottom	acording	according		
30.	131	10 th line from top	has	have		
31.	131	11 th line from top	Savings	Saving		
32.	134	21 st line from top	Rs.5,02.33	Rs. 5,02.33 lakhs		
33.	149	Last but one line	has	have		
34.	153	21 st line from top	8,32.43 lakhs	Rs. 8,32.17 lakhs		
35.	155	5 th line from bottom	2.84	2.85		
י .כנ						
		Last line	has	have		
<u>36.</u> 37.	156 158		has Developemnt	have Development		

Contd..

40. 41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54.	159 160 168 168 171 175 176 178 181 184 200 233 247 252 253	16 th line from top 16 th line from bottom 19 th line from bottom Last line Insert the following comments abore Capital (voted)- 'Reasons for excess have not been 2 nd line from bottom Last line 4 th line from bottom Last line 9 th line from bottom Last line 16 th line from bottom Last line 16 th line from bottom Last line 16 th line from bottom		have 0.39 Saving Reasons for anticipated Surrendered have TENTH PLAN) intimated (July,2003). 25.12 intimated (July,2003). baue
41. 42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54.	168 168 171 175 176 178 181 184 200 233 247 252 253	19 th line from bottom Last line Insert the following comments abo Capital (voted)- 'Reasons for excess have not been 2 nd line from bottom Last line 4 th line from bottom Last line 9 th line from bottom Last line	anticipated saving as well as final excess Anticipated ove n intimated (July,2003). Surrenderd has TENTH intimated 25.11 intimated has	Saving Reasons for anticipated Surrendered have TENTH PLAN) intimated (July,2003). 25.12 intimated (July,2003).
42. 43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54.	168 171 175 176 178 181 184 200 233 247 252 253	Last line Insert the following comments about the following comments about the following comments about the following comments about the following for excess have not been about the form bottom Last line 4 th line from bottom Last line 9 th line from bottom Last line 16 th line from bottom Last line	well as final excess Anticipated ove n intimated (July,2003). Surrenderd has TENTH intimated 25.11 intimated has	Reasons for anticipated Surrendered have TENTH PLAN) intimated (July,2003). 25.12 intimated (July,2003).
43. 44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54.	171 175 176 178 181 184 200 233 247 252 253	Insert the following comments about Capital (voted)- 'Reasons for excess have not been 2 nd line from bottom Last line 4 th line from bottom Last line 9 th line from bottom Last line 16 th line from bottom Last line	Anticipated ove n intimated (July,2003). Surrenderd has TENTH intimated 25.11 intimated has	anticipated Şurrendered have TENTH PLAN) intimated (July,2003). 25.12 intimated (July,2003).
44. 45. 46. 47. 48. 49. 50. 51. 52. 53. 54.	175 176 178 181 184 200 233 247 252 253	Capital (voted)- 'Reasons for excess have not been 2 nd line from bottom Last line 4 th line from bottom Last line 9 th line from bottom Last line 16 th line from bottom Last line	n intimated (July,2003). Surrenderd has TENTH intimated 25.11 intimated has	Şurrendered have TENTH PLAN) intimated (July,2003). 25.12 intimated (July,2003).
45. 46. 47. 48. 49. 50. 51. 52. 53. 54.	176 178 181 184 200 233 247 252 253	2 nd line from bottom Last line 4 th line from bottom Last line 9 th line from bottom Last line 16 th line from bottom Last line	Surrenderd has TENTH intimated 25.11 intimated has	have TENTH PLAN) intimated (July,2003). 25.12 intimated (July,2003).
46. 47. 48. 49. 50. 51. 52. 53. 54.	178 181 200 233 247 252 253	4 th line from bottom Last line 9 th line from bottom Last line 16 th line from bottom Last line	TENTH intimated 25.11 intimated has	TENTH PLAN) intimated (July,2003). 25.12 intimated (July,2003).
47. 48. 49. 50. 51. 52. 53. 53. 54.	181 184 200 233 247 252 253	Last line 9 th line from bottom Last line 16 th line from bottom Last line	intimated 25.11 intimated has	intimated (July,2003). 25.12 intimated (July,2003).
48. 49. 50. 51. 52. 53. 54.	184 200 233 247 252 253	9 th line from bottom Last line 16 th line from bottom Last line	25.11 intimated has	(July,2003). 25.12 intimated (July,2003).
49. 50. 51. 52. 53. 54.	200 233 247 252 253	Last line 16 th line from bottom Last line	intimated has	25.12 intimated (July,2003).
50. 51. 52. 53. 54.	233 247 252 253	16 th line from bottom Last line	has	(July,2003).
51. 52. 53. 54.	247 252 253	Last line		
51. 52. 53. 54.	247 252 253	Last line	hac	have
52. 53. 54.	252 253	10 th line from bottom	1103	have
53. 54.	253		final	reasons for final
54.		15 th line from top	Savings	Saving
	253	9 th line from bottom	Savings	Saving
55.	257	Last line	Surrendeed	Surrendered
56.	258	Last line	has	have
57.	259	3 rd line from top	Expeniture	Expenditure
58.	260	3 rd line from top	Expeniture	Expenditure
59.	260	2 nd line from top	Savin	Saving
60.	262	6 th line from bottom	52.63	52.62
61.	262	3 rd line from top	Expeniture	Expenditure
62.	262	11 th line from top	Laing	landing
63.	264	15 th line from bottom	Surreered	Surrendered
64.	269	11 th line from top	Wile	Wild
65.	269	15 th line from top	Unde	Under
66.	270	3 rd line from top	Delete - 'or'	
67.	273	18 th line from bottom	Delete - 'or'	
68.	292	3 rd line from bottom	65.17	65.16
69.	297	10 th line from bottom	31.78	31.77
70.	301	12 th line from bottom	as well as for final savings	Saving
71.	306	2 nd line from bottom	excess	Saving
72.	308	5 th line from top	Delete - 'or'	
73.	309	5 th line from top	Delete - 'or'	
74.	309	6 th line from top	of	of rupees)
75.	310	5 th line from top	Delete - 'or'	
76.	310	6 th line from top	of	or rupees)
77.	310	13 th line from bottom	The	Reasons for
78.	315	15 th line from bottom	by	by excess
79.	319	7 th line from bottom	Cercular	measures
80.	3 20	2 nd line from bottom	Rs. 31,01,07	Rs. 31,01.07
and the second se	327	Last line	has	have
	328	Last line	37,72.09	Rs. 37,06.61

Contd...

SI. No.	Page No.	Reference Line/ column	For	Read	
83.	343	2 nd line from bottom	administrtive	administrative	
84.	343	2 nd line from bottom	exepnses	expenses	
85.	348	11 th line from bottom	mentione	mentioned	
86	349	14 th line from top	5,	5,00,000	
87.	352	11 th line from top	82.74	82.84	
88.	356	14 th line from top	Anti-erossion	Anti-erosion	
89.	359	15 th line from top	has	have	
90.	368	16 th line from bottom	45.76	18.76	
91.	368	Last line	has	have	
9 2.	369	Last line	has	have	
93.	381	3 rd line from top	Savin	Saving	
94.	402	13 th line from bottom	Reason	Reasons	
95.	Add the following below the last line :-				
96.	408	3 rd line from top	accomodate	accommodate	
9 7.	420	5 th line from bottom	-5.75	-5.74	
98 .	428	8 th line from bottom	Cosntruction	Construction	
99.	432	3 rd line from bottom	Cencus	Census	
100.	433	8 th line from bottom	Consumar	Consumer	
101.	445	Last line	has	have	
102.	451	11 th & 12 th lines from top	Delete the lines		
103.	452	13 th line from top	intimted	intimated	
104.	455	Last line	intimted	intimated	
105.	455	12 th line from top	0.00	569.50	
106.	455	12 th line from top	+460.97	-108.53	
107.	458	3 rd line from bottom	Electronice	Electronic	
108.	463	11 th line from top	has	have	
109.	466	17 th line from top	1,757.60	S 1,757.60	
110.	470	24 th line from top	grant	appropriation	
111.	470	19 th line from top	Coments	Comments	
112.	470	11 th & 16 th lines from top	Suppleentary	Supplementary	
113.	470	25 th line from top	arch	March	
114.	470	2 nd line from bottom	fro	from	
115.	471	2 nd ,4 th ,7 th ,12 th lines from bottom	fro	From	
116.	472	6 th ,9 th lines from top	fro	From	
117.	472	17th & 23rd lines from bottom	NINTH	NINTH/TENTH	
118.	472	12 th line from bottom	SCHEE	SCHEMES)	
119.	472	5 th line from bottom	COITTED	COMMITTED	
120.	473	15 th line from top	SCHEE	SCHEMES)	
121.	473	11 th line from bottom	NINTH	NINTH/TENTH	
122.	474	7 th & 13 th lines from top	NINTH	NINTH/TENTH	



 $\frac{x}{1 \times \sqrt{54}}$