

GOVERNMENT OF WEST BENGAL

APPROPRIATION ACCOUNTS

1987-88

IX
SA

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 APPROPRIATION ACCOUNTS - 1987 - 88
 GOVERNMENT OF WEST BENGAL

Sl. No.	Reference, Page No., Line, etc.	For 3	Read 4
1.	Page 15, 8th line 1st Col.	Pleade	Pleader
2.	20, 19th line, 1st Col.	6,64.65	4,64.65
3.	22, 18th line from bottom	above	have
4.	23, 9th line, 1st Col.	/25.34	- 25.34
5.	24, 8th line, 3rd Col.	3,49,87	3,49.87
6.	28, 10th line	3,37 49	3,37.49
7.	29, 14th line from bottom, 1st col.	-45.06	- 5.06
8.	37, 15th line, 1st Col.	Trimary	Primary
9.	64, last line, Col.4	+ 21.8	+ 21.28
10.	66, 12th line	Rs.11,76,59 lakhs	Rs.11,76.59 lakhs,
11.	72, 6th line from bottom	Delete	'101 Greater Calcutta'
12.	74, 15th line, 1st Col.	30.00	80.00
13.	76, last line	saving	saving of
14.	78, 10th line	(iv)	(iii)
15.	79, under 5th line 1st Col.	Please insert 'Rs' above '60,00,000' on 6th line.	
16.	80, 17th line, 1st Col.	5.76	- 5.76
17.	86, 24th line, 1st Col.	Scriculture	Sericulture
18.	89, 8th line, 1st Col.	Co-operation/	Co-operative
19.	91, 4th line, 4th Col.	- 8.601	- 10.86
20.	93, 2nd line from bottom	Rs.6,31.96 lakhs	Rs.6,31.96 lakhs,
21.	94, 17th line, 1st Col	floods erasions	floods, erosions
22.	94, 7th line from bottom	in cost	the cost
23.	95, 11th line, 2nd Col.	6.00	..
24.	95, 11th line, 3rd Col.	..	6.00

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IX.

1	2	3	4
25.	Page 97, 6th line from bottom, 4th Col.	32.18	+ 32.18
26.	99, 1st line, 1st Col.	(iii)	(ii)
27.	101, 1st line	in the cases	in the above cases
28.	101, 14th line from bottom, 1st Col.	practices	practices
29.	106, 8th line from bottom	to the staff	to the staff;
30.	106, 2nd line from bottom	requisites	requisites;
31.	106, last line	time	final
32.	106, last line	intimate	intimated
33.	107, 2nd line from bottom	state	stage
34.	109, 5th line from bottom, 1st Col.	cross-bread	cross-bred
35.	112, 13th line from bottom	Dairy Development	Dairy Development Projects -
36.	113, 1st and 2nd line, 2nd Col.	Total grant or appropriation	Total grant
37.	113, 1st line, 4th Col.	Saving-	Excess +
38.	114, 21st line, 1st Col.	beats	boats
39.	114, 6th line from bottom, 1st Col.	beats	boats
40.	119, 1st line, 1st Col.	Head	Section and Major head
41.	119, 1st line, 2nd Col.	Total grant	Total grant or appropriation
42.	128, 19th line from bottom	or	for
43.	131, 16th line, 1st Col.	Institution	Institution
44.	137, 2nd line from bottom, 4th Col.	% 18.78	+ 18.78
45.	138, 7th line, 1st Col.	- 23.62	23.62
46.	142, 6th line, 2nd Col.	40.00	42.00
47.	148, 12th line 1st Col.	Concumer	Consumer
48.	148, 18th line	exceedced	exceeded
49.	178, 20th line	udder	under

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of West Bengal for the year 1987-88 presents the Accounts of sums expended in the year ended the 31st March 1988 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts—

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

Summary of Appropriation Accounts

Number and name of grant or appropriation (1)					Grant or appropriation (2) Rs.	Expenditure (3) Rs.	Expenditure compared with grant or appropriation	
							Saving	Excess
							(4) Rs.	(5) Rs.
1. State Legislature								
Revenue—								
	Voted	..	..	..	2,30,97,000	2,00,00,506	30,96,494	..
	Charged	..	..	..	2,66,000	1,76,337	89,663	..
2. Governor								
Revenue—								
	Charged	..	..	..	47,99,000	48,18,350	..	19,350
3. Council of Ministers								
Revenue—								
	Voted	..	..	..	70,03,000	60,64,522	9,38,478	..
4. Administration of Justice								
Revenue—								
	Voted	..	..	..	15,57,54,000	14,34,54,841	1,22,99,159	..
	Charged	..	..	..	3,70,24,000	3,87,60,388	..	17,36,388
5. Election								
Revenue—								
	Voted	..	..	..	4,76,00,000	4,59,19,344	16,80,656	..
6. Collection of Taxes on Income and Expenditure								
Revenue—								
	Voted	..	..	..	1,25,49,000	1,19,12,860	6,36,140	..
	Charged	..	..	..	2,000	..	2,000	..
7. Land Revenue								
Revenue—								
	Voted	..	..	..	37,86,46,000	29,69,87,574	8,16,58,426	..
	Charged	..	..	..	1,00,000	..	1,00,000	..
Capital—								
	Voted	..	..	..	1,10,30,000	51,25,909	59,04,091	..
8. Stamps and Registration								
Revenue—								
	Voted	..	..	..	7,79,15,000	7,29,82,839	49,32,161	..
9. Collection of Other Taxes on Property and Capital Transactions								
	Voted	..	..	..	8,47,000	7,40,494	1,06,506	..
10. State Excise								
Revenue—								
	Voted	..	..	..	7,01,57,000	6,05,01,581	96,55,419	..
11. Sales Tax								
Revenue—								
	Voted	..	..	..	8,98,49,000	8,91,04,313	7,44,687	..

Summary of Appropriation Accounts -Contd.

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(1)	(2)	(3)	(4)	(5)
	Rs.	Rs.	Rs.	Rs.
12. Taxes on Vehicles				
Revenue—				
Voted	1,53,69,000	1,50,47,019	3,21,981	..
13. Other Taxes and Duties on Commodities and Services				
Revenue—				
Voted	4,89,91,000	3,85,62,254	1,04,28,746	..
14. Other Fiscal Services				
Revenue—				
Voted	1,84,75,000	1,71,72,067	13,02,933	..
16. Interest Payments				
Revenue—				
Voted	61,00,000	25,47,606	35,52,394	..
Charged	3,93,92,87,000	3,93,85,43,186	7,43,814	..
17. Public Service Commission				
Revenue—				
Charged	91,56,000	92,00,022	..	44,022
18. Secretariat—General Services				
Revenue—				
Voted	11,50,98,000	10,23,02,496	1,27,95,504	..
Charged	100	100	..	..
19. District Administration				
Revenue—				
Voted	11,27,23,000	10,75,55,204	51,67,796	..
20. Treasury and Accounts Administration				
Revenue—				
Voted	7,42,03,000	6,90,80,380	51,22,620	..
21. Police				
Revenue—				
Voted	1,89,46,00,000	2,01,97,52,918	..	12,51,52,918
22. Jails				
Revenue—				
Voted	14,32,46,000	11,64,61,176	2,67,84,824	..
24. Stationery and Printing				
Revenue—				
Voted	7,05,27,000	6,71,71,646	33,55,354	..
25. Public Works				
Revenue—				
Voted	60,43,70,000	97,85,21,784	..	37,41,51,784
Charged	94,21,418	50,39,953	43,81,465	..
Capital—				
Voted	53,06,15,000	53,37,74,180	..	31,59,180
Charged	10,72,174	..	10,72,174	..

Summary of Appropriation Accounts—Contd.

Number and name of grant or appropriation (1)	Grant or appropriation (2) Rs.	Expenditure (3) Rs.	Expenditure compared with grant or appropriation	
			Saving (4) Rs.	Excess (5) Rs.
26. Other Administrative Services (Fire Protection and Control)				
Revenue—				
Voted	8,43,27,000	7,63,43,609	79,83,391	..
27. Other Administrative Services (Excluding Fire Protection and Control)				
Revenue—				
Voted	32,44,69,000	33,28,33,930	..	83,64,930
28. Pensions and Other Retirement Benefits				
Revenue—				
Voted	78,27,94,000	1,00,88,11,909	..	22,60,17,909
Charged	26,01,000	37,75,366	..	11,74,366
29. Miscellaneous General Services				
Revenue—				
Voted	6,48,11,000	5,54,75,602	93,35,398	..
30. Education, Art and Culture				
Revenue—				
Voted	7,41,40,44,000	7,01,08,72,950	40,31,71,050	..
Charged	9,323	..	9,323	..
Capital—				
Voted	33,40,000	22,14,617	11,25,383	..
31. Sports and Youth Services				
Revenue—				
Voted	19,58,73,000	17,35,82,797	2,22,90,203	..
32. Medical and Public Health (Excluding Public Health)				
Revenue—				
Voted	1,82,50,54,000	1,85,76,82,640	..	3,26,28,640
Charged	34,009	..	34,009	..
Capital—				
Voted	60,00,000	..	60,00,000	..
33. Medical and Public Health				
Revenue—				
Voted	29,55,39,000	31,82,42,273	..	2,27,03,273
34. Family Welfare				
Revenue—				
Voted	34,92,78,000	32,62,18,747	2,30,59,253	..
35. Water Supply and Sanitation				
Revenue—				
Voted	66,22,26,000	54,45,67,275	11,76,58,725	..
Charged	1,02,000	..	1,02,000	..
Capital—				
Voted	7,00,000	7,00,000	..	..

Summary of Appropriation Accounts -- Contd.

	Number and name of grant or appropriation				Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
							Saving	Excess	
	(1)	(2)	(3)	(4)	(5)	Rs.	Rs.	Rs.	Rs.
36. Housing									
Revenue -									
Voted					11,61,91,000	7,25,02,884	4,36,88,116	..	
Charged					22,000	..	22,000	..	
Capital--									
Voted					10,87,56,000	15,04,70,614	..	4,17,14,614	
37. Urban Development									
Revenue—									
Voted					93,91,75,000	79,67,19,864	14,24,55,136	..	
Capital—									
Voted					27,48,00,000	33,47,84,972	..	5,99,84,972	
38. Information and Publicity									
Revenue—									
Voted					9,02,98,000	7,28,85,913	1,74,12,087	..	
Capital--									
Voted					1,38,08,000	85,47,000	52,61,000	..	
39. Labour Employment									
Revenue—									
Voted					25,67,51,000	21,41,87,471	4,25,63,529	..	
40. Social Security and Welfare (Rehabilitation)									
Revenue—									
Voted					40,21,12,000	9,11,42,701	31,09,69,299	..	
Charged					23,92,412	17,718	23,74,694	..	
Capital—									
Voted					60,00,000	21,48,845	38,51,155	..	
41. Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)									
Revenue—									
Voted					72,36,10,000	61,03,33,275	11,32,76,725	..	
Charged					10,000	..	10,000	..	
Capital -									
Voted					9,95,18,000	8,01,35,774	1,93,82,226	..	
42. Social Security and Welfare (Social Welfare)									
Revenue—									
Voted					50,58,07,000	37,42,39,938	13,15,67,062	..	
43. Nutrition									
Revenue—									
Voted					5,89,57,000	1,90,14,177	3,99,42,823	..	

Summary of Appropriation Accounts—Contd.

Number and name of grant or appropriation	(1)	Grant or appropriation	(2)	Expenditure	(3)	Expenditure compared with grant or appropriation	
						Saving	Excess
						(4)	(5)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
44. Relief on account of Natural Calamities							
Revenue—							
Voted	87,35,55,000	93,67,50,666	..	6,31,95,666		
45. Secretariat—Social Services							
Revenue—							
Voted	4,31,13,000	3,73,84,540	57,28,460	..		
46. Other Social Services							
Revenue—							
Voted	3,38,01,000	3,08,94,184	29,06,816	..		
Capital—							
Voted	1,38,10,000	1,09,41,443	28,68,557	..		
47. Crop Husbandry							
Revenue—							
Voted	52,78,90,000	46,14,40,737	6,64,49,263	..		
Charged	12,312	..	12,312	..		
Capital—							
Voted	8,82,99,000	7,42,54,881	1,40,44,119	..		
Charged	2,12,525	..	2,12,525	..		
48. Soil and Water Conservation							
Revenue—							
Voted	5,61,91,000	5,29,78,598	32,12,402	..		
Capital—							
Voted	14,68,60,000	7,77,96,964	6,90,63,036	..		
Charged	33,000	..	33,000	..		
49. Animal Husbandry							
Revenue—							
Voted	21,51,69,000	22,52,53,048	..	1,00,84,048		
Capital—							
Voted	1,64,25,000	55,02,985	1,09,22,015	..		
50. Dairy Development							
Revenue—							
Voted	40,50,55,000	39,44,65,892	1,05,89,108	..		
Capital—							
Voted	1,71,50,000	1,47,21,244	24,28,756	..		
51. Fisheries							
Revenue—							
Voted	10,37,37,000	9,65,52,301	71,84,699	..		
Capital—							
Voted	1,13,00,000	1,25,04,150	..	12,04,150		

Summary of Appropriation Accounts—Contd.

Number and name of grant or appropriation	(1)	Grant or appropriation	(2)	Expenditure	(3)	Expenditure compared with grant or appropriation	
						Saving	Excess
						(4)	(5)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
52. Forestry and Wild Life (Excluding Zoological Park and Lloyd Botanic Garden, Darjeeling)							
Revenue—							
Voted	26,35,31,000	26,71,64,417	..	36,33,417		
Charged	55,000	..	55,000	..		
Capital—							
Voted	30,00,000	30,00,000	..	..
53. Plantation							
Revenue—							
Voted	8,00,90,000	7,70,26,510	30,63,490	..		
Capital—							
Voted	1,77,00,000	2,06,50,000	..	29,50,000		
54. Food, Storage and Ware-housing							
Revenue—							
Voted	15,20,31,000	14,74,83,955	45,47,045	..		
Capital—							
Voted	30,90,00,000	32,01,06,465	..	1,11,06,465		
Charged	33,000	..	33,000	..		
55. Agricultural Research and Education							
Revenue—							
Voted	11,88,59,000	11,16,10,089	72,48,911	..		
Capital—							
Voted	11,30,000	1,83,425	9,46,575	..		
57. Co-operation							
Revenue—							
Voted	29,73,03,000	24,75,19,821	4,97,83,179	..		
Capital—							
Voted	30,92,77,000	11,96,68,154	18,96,08,846	..		
58. Other Agricultural Programme							
Revenue—							
Voted	2,65,10,000	1,86,41,943	78,68,057	..		
Capital—							
Voted	50,00,000	21,05,611	28,94,389	..		
59. Special Programme on Rural Development							
Revenue—							
Voted	25,33,70,000	24,39,38,231	94,31,769	..		
60. Rural Employment							
Revenue—							
Voted	1,10,52,30,000	75,38,44,445	35,13,85,555	..		

Summary of Appropriation Accounts—Contd.

Number and name of grant or appropriation	(1)	Grant or appropriation	(2)	Expenditure	(3)	Expenditure compared with grant or appropriation	
						Saving	Excess
						(4)	(5)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
61. Land Reforms							
Revenue—							
Voted		26,60,41,000	25,76,83,878	83,57,122	..		
62. Other Rural Development Programmes							
Revenue—							
Voted		47,68,00,000	40,50,06,574	7,17,93,426	..		
Charged		2,000	..	2,000	..		
Capital—							
Voted		10,00,000	..	10,00,000	..		
63. Community Development—Rural Development Programmes							
Revenue—							
Voted		22,62,05,000	20,27,00,326	2,35,04,674	..		
Capital—							
Voted		15,25,000	12,68,219	2,56,781	..		
64. Hill areas							
Revenue—							
Voted		10,97,24,000	11,20,29,929	..	23,05,929		
Capital—							
Voted		60,60,000	17,46,173	43,13,827	..		
65. Other Special Areas Programme							
Revenue—							
Voted		13,42,42,000	9,72,77,287	3,69,64,713	..		
Capital—							
Voted		24,03,000	14,47,768	9,55,232	..		
66. Major and Medium Irrigation							
Revenue—							
Voted		31,52,76,000	37,41,42,344	..	5,88,66,344		
Capital—							
Voted		98,53,03,000	1,02,77,40,885	..	4,24,37,885		
Charged		4,65,400	53,400	4,12,000	..		
67. Minor Irrigation and Command Area Development							
Revenue—							
Voted		46,45,74,000	46,14,85,099	30,88,901	..		
Capital—							
Voted		2,48,00,000	75,96,117	1,72,03,883	..		

Summary of Appropriation Accounts—Contd.

Number and name of grant or appropriation (1)	Grant or appropriation (2) Rs.	Expenditure (3) Rs.	Expenditure compared with grant or appropriation	
			Saving (4) Rs.	Excess (5) Rs.
68. Flood Control and Drainage				
Revenue—				
Voted	23,39,92,000	26,20,77,109	..	2,80,85,109
Charged	3,07,653	2,07,653	1,00,000	..
Capital—				
Voted	24,54,00,000	21,21,97,218	3,32,02,782	..
Charged	15,63,753	6,25,263	9,38,490	..
69. Power				
Revenue—				
Voted	20,31,25,000	22,45,51,900	..	2,14,26,900
Capital—				
Voted	82,13,25,000	73,97,48,036	8,15,76,964	..
72. Non-Conventional Sources of Energy				
Revenue—				
Voted	27,43,000	13,07,490	14,35,510	..
73. Village and Small Industries				
Revenue—				
Voted	22,45,82,000	17,67,89,863	4,77,92,137	..
Capital—				
Voted	3,91,35,000	3,62,71,684	28,63,316	..
74. Industries (Closed and Sick Industry)				
Revenue—				
Voted	18,73,000	11,41,600	7,31,400	..
Capital—				
Voted	24,87,51,000	19,22,28,000	5,65,23,000	..
75. Industries (Excluding Public Undertakings and Closed and Sick Industries)				
Revenue—				
Voted	14,47,72,000	18,21,13,875	..	3,73,41,875
Charged	7,000	..	7,000	..
76. Non-ferrous Mining and Metallurgical Industries				
Revenue—				
Voted	54,47,000	52,98,082	1,48,918	..
77. Ports and Light Houses				
Revenue—				
Voted	57,22,000	48,14,653	9,07,347	..
78. Civil Aviation				
Revenue—				
Voted	35,00,000	23,03,483	11,96,517	..

Summary of Appropriation Accounts Contd.

Number and name of grant or appropriation	Grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(1)	(2)	(3)	(4)	(5)
	Rs.	Rs.	Rs.	Rs.
79. Roads and Bridges				
Revenue—				
Voted	39,97,01,000	55,02,22,595	..	15,05,21,595
Charged	2,18,112	..	2,18,112	..
Capital—				
Voted	30,79,10,000	44,98,76,190	..	14,19,66,190
80. Road Transport				
Revenue—				
Voted	38,24,12,000	37,81,88,538	42,23,462	..
Capital—				
Voted	85,89,00,000	63,06,98,894	22,82,01,106	..
81. Other Scientific Research				
Revenue—				
Voted	1,98,000	1,67,792	30,208	..
82. Secretariat—Economic Services				
Revenue—				
Voted	8,39,00,000	6,35,22,615	2,03,77,385	..
83. Tourism				
Revenue—				
Voted	2,74,86,000	1,89,37,807	85,48,193	..
Capital—				
Voted	20,00,000	20,00,000	..	..
84. Census, Surveys and Statistics				
Revenue—				
Voted	1,91,96,000	1,87,93,148	3,12,852	..
85. Civil Supplies				
Revenue—				
Voted	75,52,000	74,50,649	1,01,351	..
86. Investment in General Financial Trading Institutions				
Capital—				
Voted	89,00,000	1,32,99,962	..	43,99,962
87. Other General Economic Services				
Revenue—				
Voted	1,46,73,000	1,23,22,366	23,50,634	..
88. Water Supply and Sanitation & Forestry and Wild Life (Prevention of Air and Water Pollution)				
Revenue—				
Voted	1,35,77,000	1,18,98,883	16,78,117	..

Summary of Appropriation Accounts—Contd.

Number and name of gram or appropriation	(1)	Grant or appropriation	(2)	Expenditure	(3)	Expenditure compared with grant or appropriation	
						Saving	Excess
						(4)	(5)
		Rs.	Rs.	Rs.	Rs.		
89. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions (Excluding Panchayat)							
Revenue—							
Voted		95,00,05,000		95,45,16,658		..	45,11,658
Charged		7,72,000		6,70,000		1,02,000	..
91. Industries (Public Undertakings)							
Capital—							
Voted		21,29,75,000		32,26,91,000		..	10,97,16,000
92. Petro-Chemical Fertiliser and Consumer Industries							
Capital—							
Voted		28,84,75,000		8,93,42,701		19,91,32,299	..
93. Telecommunication and Electronic Industries							
Capital—							
Voted		7,92,00,000		8,97,11,000		..	1,05,11,000
94. Consumer Industries (Excluding Public Undertakings and Closed and Sick Industries)							
Capital—							
Voted		5,10,30,000		7,25,99,980		..	2,15,69,980
Charged		3,50,000		3,50,000		..	..
95. Loans to Other Industries							
Capital—							
Voted		10,63,01,000		11,07,43,475		..	44,42,475
96. Other Capital Outlay on Industries and Minerals (Excluding Public Undertakings and Closed and Sick Industry)							
Capital—							
Voted		32,55,000		1,21,92,732		..	89,37,732
97. Public Debts							
Capital—							
Charged		8,24,51,42,000		7,02,71,53,088		1,21,79,88,912	..
98. Loans and Advances							
Capital—							
Voted		25,36,60,000		24,80,42,914		56,17,086	..
Voted—							
Revenue		28,33,10,98,000		27,12,71,95,299		2,37,28,94,696	1,16,89,91,995
Capital		6,54,18,26,000		6,04,07,80,181		96,51,46,424	46,41,00,605
Total: Voted		34,87,29,24,000		33,16,79,75,480		3,33,80,41,120	163,30,92,600
Charged—							
Revenue		4,00,66,00,339		4,00,12,09,073		83,65,392	29,74,126
Capital		8,24,88,71,852		7,02,81,81,751		1,22,06,90,101	Nil
Total: Charged		12,25,54,72,191		11,02,93,90,824		1,22,90,55,493	29,74,126
Grand Total		47,12,83,96,191		44,19,73,66,304		4,56,70,96,613	1,63,60,66,726

Summary of Appropriation Accounts—Contd.

Excess over the following voted grant requires regularisation:—

Number and name of the grant								Section
2—	Governor	..	..	..	..	..	..	Revenue
4—	Administration of Justice	..	..	..	..	..	..	Revenue
17—	Public Service Commission	..	..	..	..	..	..	Revenue
21—	Police	..	..	..	..	..	..	Revenue
25—	Public Works	..	..	..	..	..	..	Revenue
25—	Public Works	..	..	..	..	..	..	Capital
27—	Other Administrative Services (Excluding Fire Protection and Control)	..	..	..	..	..	..	Revenue
28—	Pensions and Other Retirement Benefits	..	..	..	..	..	..	Revenue
32—	Medical and Public Health (Excluding Public Health)	..	..	..	..	..	..	Revenue
33—	Medical and Public Health	..	..	..	..	..	..	Revenue
36—	Housing	..	..	..	..	..	..	Capital
37—	Urban Development	..	..	..	..	..	..	Capital
44—	Relief on account of Natural Calamities	..	..	..	..	..	..	Revenue
49—	Animal Husbandry	..	..	..	..	..	..	Revenue
51—	Fisheries	..	..	..	..	..	..	Capital
52—	Forestry and Wild Life (Excluding Zoological Park and Lloyd Botanic Garden Darjeeling)	..	..	..	..	..	..	Revenue
53—	Plantation	..	..	..	..	..	..	Capital
54—	Food, Storage and Ware housing	..	..	..	..	..	..	Capital
64—	Hill Areas	..	..	..	..	..	..	Revenue
66—	Major and Medium Irrigation	..	..	..	..	..	..	Revenue
66—	Major and Medium Irrigation	..	..	..	..	..	..	Capital
68—	Flood Control and Drainage	..	..	..	..	..	..	Revenue
69—	Power	..	..	..	..	..	..	Revenue
75—	Industries (Excluding Public Undertaking and Closed and Sick Industries)	..	..	..	..	..	..	Revenue
79—	Roads and Bridges	..	..	..	..	..	..	Revenue
79—	Roads and Bridges	..	..	..	..	..	..	Capital
86—	Investment in General Financial Trading Institution	..	..	..	..	..	..	Capital
89—	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions (Excluding Panchayat)	..	..	..	..	..	..	Revenue
91—	Industries (Public Undertakings)	..	..	..	..	..	..	Capital
93—	Tele-communication and Electronic Industries	..	..	..	..	..	..	Capital
94—	Consumer Industries (Excluding Public Undertakings and Closed and Sick Industries)	..	..	..	..	..	..	Capital
95—	Loans to Other Industries	..	..	..	..	..	..	Capital
96—	Other Capital Outlay on Industries and Minerals (Excluding Public Undertakings and Closed and Sick Industries)	..	..	..	..	..	..	Capital

Summary of Appropriation Accounts— Concl'd.

The expenditure shown in the Summary of Appropriation Accounts does not include Rs. 6,27,497-63 spent from out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below:

Grant	Major head of account	Amount of advances drawn from the Contingency Fund during the year but remained unrecouped till the close of the year
		Rs.
25	4210—Capital Outlay on Medical and Public Health (Buildings)	58,900-00
25	2059—Public Works	36,964-00
25	4059—Capital Outlay on Public Works	92,681-38
25	4211—Capital Outlay on Family Welfare (Buildings)	3,31,000-00 (Originally Rs. 4,82,024 was drawn out of which Rs. 1,51,024 was recouped)
35	2215—Water Supply and Sanitation (Excluding Prevention of Air and Water Pollution)	1,05,000-00
32	2210—Medical and Public Health (Excluding Public Health)	2,952-25
	Total .. .	6,27,497-63

As the grants and charged appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. The reconciliation of total expenditure according to Appropriation Accounts for 1987-88 and the Finance Accounts for that year is shown below:—

	Revenue		Capital	
	Voted Rs.	Charged Rs.	Voted Rs.	Charged Rs.
Total expenditure according to the Appropriation Accounts ..	27,12,71,95,299	4,00,12,09,073	6,04,07,80,181	7,02,81,81,751
Deduct—Recoveries shown in Appendix	85,36,50,877	..	1,28,40,33,999	..
Net total expenditure as shown in the Statement No. 10 of the Finance Accounts	26,27,35,44,422	4,00,12,09,073	4,75,67,46,182	7,02,81,81,751

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor-General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my report on the accounts of the Government of West Bengal for the year 1987-88.

T. N. Chaturvedi

(T. N. CHATURVEDI)

Comptroller and Auditor General of India

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Grant No. 1—State Legislature

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2011—Parliament/State/Union Territory Legislatures—			
Voted—			
Original	Rs. 2,12,89,000		
Supplementary	18,08,000		
Amount surrendered during the year		..	Nil
Charged—			
Original	2,66,000		
Supplementary .. .. .	..	
Amount surrendered during the year		..	Nil

Notes and comments—

Voted grant—

(i) In view of the saving of Rs. 30.96 lakhs in the grant, supplementary provision of Rs. 18.08 lakhs obtained in March 1988 proved unnecessary.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
02—State Legislature—			
Non-Plan—			
101—Legislative Assembly—			
O	82.53		
S	12.08		
	94.61	87.07	—7.54
103—Legislature Secretariat—			
Non-Plan—			
1. Assembly Secretariat—			
O	1,23.75		
S	6.00		
	1,29.75	1,12.52	—17.23
800—Other Expenditure—			
Non-Plan—			
2. Lump provision for Additional Dearness Allowances			
	6.20	0.02	—6.18

Reasons for savings in the above cases have not been intimated (January 1989).

Appropriation No. 2—Governor (All charged)

Section and Major head	Total appropriation Rs.	Actual expenditure Rs.	Excess + Rs.
REVENUE—			
Major head: 2012—President/Vice-President/Governor/Administrator of Union Territories—			
Charged —			
Original	Rs. 44,43,000		
Supplementary	3,56,000		
Amount surrendered during the year		..	Nil

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 19,350; the excess requires regularisation.

(ii) In view of the eventual exceeded of Rs. 0.19 lakhs, the supplementary provision of Rs. 3.56 lakhs obtained in March 1988 proved inadequate.

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

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2013 — Council of Ministers—			
Original	Rs. 54,60,000	60,64,522	-9,38,478
Supplementary	15,43,000		
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) In view of the overall saving of Rs. 9.38 lakhs under the grant, supplementary grant of Rs. 15.43 lakhs obtained in March 1988 proved excessive.

Grant No. 4—Administration of Justice

Section and Major head	Final grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2014—Administration of Justice—			
Voted—			
Original	Rs. 14,13,94,000	14,34,54,841	-1,22,99,159
Supplementary	1,43,60,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original	3,37,25,000	3,87,60,388	+17,36,388
Supplementary	32,99,000		
Amount surrendered during the year	..	..	Nil

Notes and comments—

Voted grant—

(i) In view of the overall saving of Rs. 1,22.99 lakhs under the grant, supplementary grant of Rs. 1,43.60 lakhs proved excessive.

(ii) No portion of the saving was surrendered.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
105—Civil and Sessions Court—			
2. Process serving establishment—			
O	78.96	31.30	-56.87
S	9.21		
5. Judicial Magistrates Courts—			
O	2,48.70	1,93.43	-99.37
S	44.10		
8. Upgradation of the standards of Administration recommended by the Eighth Finance Commission—			
New District and Subordinate Courts—			
O	76.00	6.06	-88.40
S	18.46		

Grant No. 4 – Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving –
106—Small Causes Courts—			
2. Mufassil Courts	5.09	..	– 5.09
114—Legal Advisers and Counsels—			
2. Legal Remembrancer	1,07.59	88.99	– 18.60
3. Govt. Pleader and Public Prosecutors	1,09.32	1,04.26	– 5.06
800—Other Expenditure—			
4. Lump provision for Additional Dearness Allowances	95.57	..	– 95.57
5. Lump provision for Interim Relief—			
O	..	..	..
S	..	..	..
	8.52	..	– 8.52

Saving in the above cases was stated to be due to adoption of economy measure. Reasons for final saving have not been intimated (January 1989).

(iv) Saving mentioned above has been partly counter-balanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
105—Civil and Sessions Courts—			
1. Civil and Sessions Courts—			
O	..	..	..
S	..	..	..
	5,43.18	7,90.14	+ 2,46.96

Reasons for excess in the above case have not been intimated (January 1989).

Charged Appropriation—

(i) The expenditure exceeded the grant by Rs. 17,36,388; excess requires regularisation.

(ii) In view of the overall excess of Rs. 17.36 lakhs supplementary appropriation of Rs. 32.99 lakhs proved inadequate.

(iii) Significant excess accrued under:—

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess +
102—High Courts—			
1. Judges—			
O	..	..	..
S	..	..	..
	82.05	88.66	+ 6.61
2. Original side			
O	..	..	..
S	..	..	..
	1,00.03	1,10.15	+ 10.12

Reasons for excess was stated to be due to requirement of more fund for payment of pay and other benefits and entertainment of V.I.Ps. by the Hon'ble Chief Justice than anticipated earlier.

Grant No. 5 – Elections (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving – Rs.
REVENUE—			
Major head: 2015—Elections—			
Original
Supplementary
Amount surrendered during the year	Nil

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

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2020—Collection of Taxes on Income and Expenditure—			
Voted—			
Original	Rs. 1,09,45,000		
Supplementary	16,04,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original	2,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Grant No. 7—Land Revenue

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2029—Land Revenue			
Voted—			
Original	Rs. 37,86,46,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
Charged—			
Original	1,00,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 5475—Capital Outlay on Other General Economic Services—			
Original	1,10,30,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue (Voted grant)—

- (i) Entire unutilised provision remained unsurrendered.
(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2029—Land Revenue—			
001—Direction and Administration—			
Non-Plan—			
1. General Establishment—			
(a)—Land Acquisition Establishment—			
(i)—Excluding Damodar Valley Corporation	4,50.48	3,82.94	— 67.54
2. Record room Establishment	40.40	12.69	— 27.71
101—Collection Charges—			
1. Establishment and Other Charges	11,87.67	10,51.23	— 1,36.44

Grant No. 7—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
102—Survey and Settlement Operations—			
Non-Plan—			
3. Settlement Operation in connection with Acquisition Schemes	7,81.72	7,12.96	— 68.76
State Plan (Seventh Plan)—			
6. Upgradation of standards of Tribal administration as recommended by the Eighth Finance Commission	27.94	..	— 27.94
105—Management of Ex-Zamindary Estates—			
Non-Plan—			
1. Temporary Establishment and Other charges for payment of compensation			
(a)—Ad-interim Compensation	70.34	33.29	— 37.05
(b)—Final Compensation	7,23.06	5,47.81	— 1,75.25
(c)—Management of Murshidabad Estate	7.24	..	— 7.24
800—Other Expenditure—			
Non-Plan—			
2. Implication of West Bengal Land Holding Revenue Act, 1979	5.60	0.14	— 5.46
4. Lump provision for Additional Dearness Allowances—			
O 3,07.52			
R — 1.11	3,06.41	..	— 3,06.41
Reasons for saving in the above cases have not been intimated (January 1989).			
(iii) Saving mentioned above was partly offset by excess mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2029—Land Revenue—			
001—Direction and Administration—			
Non-Plan—			
1. General Establishment—			
(a)—Land Acquisition Establishment—			
(ii)—Damodar Valley Corporation	29.90	40.73	+ 10.83
(b)—Certificate Establishment	84.78	1,20.39	+ 35.61
104—Management of Government Estates—			
Non-Plan—			
1. Administration of West Bengal Agricultural Lands and Fisheries (Acquisition and Resettlement) Act, 1958	6.33	16.05	+ 9.72
Reasons for excess in the above cases have not been intimated (January 1989).			

CAPITAL - -

(i) Unutilised provision of Rs. 59.04 lakhs remained unsundered.

Grant No. 7—Concl'd.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving—
5475—Capital Outlay on Other General Economic Services—			
202—Compensation to Land holders on abolition of Zamindari System—			
(i)—Cash Compensation—			
(b)—Final compensation in lieu of acquired lands	60.00	43.41	—16.59
Saving was stated to be due to non-settlement of claims for various complications and litigations (Other than Agricultural land)			
101—Land ceiling (other than agricultural land)—			
Non-Plan—			
(i)—Payment of compensation Bonds issued under Urban Land Ceiling (W.B.) Act	10.00	..	—10.00
202—Compensation to Land holders on abolition of Zamindari System—			
(ii)—Payment by Estate Acquisition Bonds	35.00	7.85	—27.15
Reasons for saving in the above two cases have not been intimated (January 1989).			

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

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
EVENUE—			
Major head: 2030—Stamps and Registration—			
Original	6,92,74,000	7,29,82,839	—49,32,161
Supplementary	86,41,000		
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) In view of the overall saving of Rs. 49.32 lakhs under the grant, supplementary provision of Rs. 86.41 lakhs obtained in March 1988 proved excessive

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01—Stamps Judicial—			
Non-Plan—			
101—Cost of Stamps supplied from control stamps stores—			
O	8.00	..	—14.50
S	6.50		
02—Stamps—Non-Judicial—			
Non-Plan—			
101—Cost of Stamps—			
O	13.48	..	—38.48
S	25.00		
800—Other Expenditure—			
2. Lump provision for Additional Dearness Allowance	9.14	..	—9.14

Grant No. 8— Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
03—Registration—			
Non-Plan—			
001—Direction and Administration—			
1. Superintendence—			
O 8.69	9.43	0.1	-9.42
S 0.74			
800—Other Expenditure—			
1. Lump provision for Interim Relief—			
O 	6.92	..	-6.92
S 6.92			
2. Lump provision for Additional Dearness Allowances	18.28	..	-18.28

Reasons for saving in the above cases have not been intimated (January 1989).
(iv) Saving mentioned above was partly counter-balanced by excess under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Stamps—Judicial—			
Non-Plan—			
102—Expenses of Sale of Stamps	17.00	28.79	+11.79
02—Stamps-Non-Judicial—			
Non-Plan—			
001—Direction and Administration—			
1. District Establishment—			
O 5.55	8.00	14.00	+6.00
S 2.45			
03—Registration—			
Non-Plan—			
001—Direction and Administration—			
2. District charges—			
O 5,99.25	6,37.74	6,69.93	+32.19
S 38.49			

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 9—Collection of Other Taxes on Property and Capital Transactions (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2035—Collection of Other Taxes on Property and Capital Transactions—			
Original Rs. 8,47,000	8,47,000	7,40,494	-1,06,506
Supplementary 			
Amount surrendered during the year	..	..	Nil

Grant No. 10—State Excise (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
Major head: 2339—State Excise—			
Original Rs. 6,94,04,000	7,01,57,000	6,05,01,581	-96,55,419
Supplementary Rs. 7,53,000			
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) In view of the final saving of Rs. 96.55 lakhs, the supplementary grant of Rs. 7.53 lakhs obtained in March 1988 was proved unnecessary.

(ii) The entire saving of Rs. 96.55 lakhs remained un-surrendered.

(iii) Significant saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
001—Direction and Administration—			
Non-Plan—			
2. District charges—			
O Rs. 6,64.65	4,66.18	4,00.12	-66.06
S Rs. 1.53			
102—Purchase of Opium etc.—			
Non-Plan—			
1. Purchase of Opium etc.	17.00	7.59	-9.41
800—Other Expenditure—			
Non-Plan—			
3. Lump provision for Additional Dearness Allowance	33.43	..	-33.43
6. Establishment charges payable to other Government Department etc. charges on account of maintenance of Police Force for assistance Excise Raiding Parties	5.00	..	-5.00

In the above four cases reasons for saving have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
001—Direction and Administration—			
Non-Plan—			
1. Superintendence—			
O Rs. 1,68.25	1,74.25	1,91.44	+17.19
S Rs. 6.00			

Reasons for excess have not been intimated (January 1989).

Grant No. 11—Sales Tax (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2040—Sales Tax—			
Original Rs. 7,55,40,000	8,98,49,000	8,91,04,313	-7,44,687
Supplementary Rs. 1,43,09,000			
Amount surrendered during the year	..	..	Nil

Grant No. 12—Taxes on Vehicles (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2041—Taxes on Vehicles—			
Original	Rs. 1,39,54,000	1,50,47,019	— 3,21,981
Supplementary	14,15,000		
Amount surrendered during the year	—————	.. ..	Nil

Grant No. 13—Other Taxes and Duties on Commodities and Services (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
Major head: 2045—Other Taxes and Duties on Commodities and Services—			
Original	Rs. 3,96,37,000	3,85,62,254	— 1,04,28,746
Supplementary	93,54,000		
Amount surrendered during the year	—————	.. ..	Nil

Notes and comments—

(i) In view of the final saving of Rs. 1,04.29 lakhs, the supplementary grant of Rs. 93.54 lakhs obtained in March 1988 was proved unnecessary.

(ii) The entire saving of Rs. 1,04.29 lakhs remained unsurrendered.

(iii) Significant saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
101—Collection Charges—			
Entertainment Tax—			
Non-Plan—			
1. Entertainment	36.45	23.04	— 13.41
103—Collection charges—			
Electricity Duty—			
Non-Plan—			
4. Charges connected with administration of the West Bengal Electricity Duty Act, 1935—			
O	28.71	49.05	— 6.46
S	26.80		
104—Collection charges—Taxes on Goods and Passengers—			
Non-Plan—			
2. Taxes on entry goods in Calcutta Metropolitan Area—			
O	2,80.00	1,77.49	— 1,59.51
S	57.00		
800—Other Expenditure—			
Non-Plan—			
2. Lump provision for Additional Dearness Allowance	19.50	..	— 19.50

In the above four cases reasons for saving have not been intimated (January 1989).

Grant No. 13—Concl'd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
104—Collection charges—			
Taxes on Goods and Passengers—			
Non-Plan—			
O	7.65	1,14.94	+98.89
S	8.40		
Total grant: 16.05			
Reasons for excess have not been intimated (January 1989).			

Grant No. 14—Other Fiscal Services (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2047—Other Fiscal Services—			
Original	Rs. 1,84,75,000	1,71,72,067	—13,02,933
Supplementary .. .. .	.. .. .	
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) No portion of saving was surrendered.

(ii) Saving occurred mainly under:—

Head	Total grant Rs.	Actual expenditure (In lakhs of rupees)	Saving — Rs.
103—Promotion of Small Savings—			
Non-Plan—			
1. Promotion of Small Savings	1,84.25	1,71.72	—12.53
Reasons for saving for the above case above not been intimated (January 1989).			

Grant No. 16—Interest Payments

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2049— Interest Payments -			
Voted—			
Original	Rs. 61,00,000	25,47,606	—35,52,394
Supplementary .. .. .	.. .. .	
Amount surrendered during the year (March, 1988)	..	..	25,68,780
Charged—			
Original	Rs. 3,88,98,04,000	3,93,85,43,186	—7,43,814
Supplementary	Rs. 4,94,83,000		
Amount surrendered during the year (March, 1988)	..	..	53,17,969

Notes and comments -

Voted grant—

(i) Out of the final saving of Rs. 35.52 lakhs, Rs. 25.69 lakhs was surrendered during the year.

Grant No. 16— Concl'd.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving — Rs.
60—Interest on Other Obligations—			
701—Miscellaneous—			
1. Interest on compensation money payable to land holders—			
O 60.00	34.66	25.48	-9.18
R 25.34			

Out of the total saving, Rs. 25.34 lakhs was due to non-settlement of claims from the successors of the deceased ex-Intermediaries as required in terms of the Estate Acquisition Act for payment. Reasons for final saving of Rs. 9.18 lakhs have not been intimated (January 1989).

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

Section and Major head	Total appropriation Rs.	Actual expenditure Rs.	Excess + Rs.
REVENUE—			
Major head: 2051—Public Service Commission—			
<i>Original</i> Rs. 83,28,000	91,56,000	92,00,022	+ 44,022
<i>Supplementary</i> 8,28,000			
<i>Amount surrendered during the year</i>	..	..	Nil

Notes and comments—

Expenditure exceeded the appropriation by Rs. 44,022; the excess requires regularisation.

Grant No. 18— Secretariat—General Services

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2052—Secretariat General Services			
Voted—			
<i>Original</i> Rs. 10,97,94,000	11,50,98,000	10,23,02,496	-1,27,95,504
<i>Supplementary</i> 53,04,000			
<i>Amount surrendered during the year</i>	..	..	Nil
Charged—			
<i>Original</i>	100	100	..
<i>Supplementary</i> 100			
<i>Amount surrendered during the year</i>	..	..	Nil

Notes and comments -

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

(ii) In view of the overall saving of Rs. 1,27.96 lakhs, supplementary grant of Rs. 53.04 lakhs obtained in March, 1988 proved unnecessary.

Grant No. 18—Concl'd.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
090—Secretariat—			
Non-Plan—			
4. Finance Department (including Department of Excise)—			
O 3,60.45	3,76.20	3,49.87	26.33
S 15.75			
5. Finance Department Data Processing Centre—	11.60	6.14	—5.46
800—Other Expenditure—			
Non-Plan—			
2. Lump provision for Additional Dearness Allowances	67.15	..	—67.15
3. Lump provision for Interim Relief—			
O	6.14	..	—6.14
S 6.14			

Reasons for saving in the above cases have not been intimated (January 1989).

Grant No. 19—District Administration (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2053—District Administration—			
Original Rs. 10,80,97,000	11,27,23,000	10,75,55,204	—51,67,796
Supplementary 46,26,000			
Amount surrendered during the year	..	..	Nil

Notes and comments—

In view of the final savings of Rs. 51.67 lakhs, supplementary provision made in March '88 proved unnecessary.

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

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2054—Treasury and Accounts Administration—			
Original Rs. 7,12,49,000	7,42,03,000	6,90,80,380	—51,22,620
Supplementary 29,54,000			
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) In view of the saving of Rs. 51.23 lakhs in the grant, supplementary grant of Rs. 29.54 lakhs obtained in March 1988, proved unnecessary.

Grant No. 20—Concl'd.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2054—Treasury and Accounts Administration—			
Non-Plan—			
097—Treasury Establishment—			
2(a)—Upgradation of standards of Administration-Bifurcated Treasuries	60 00	3.84	56.16
2(b)—Upgradation of standards of Administration-Upgraded Treasuries	16 00	2.46	— 13.54
2(c)—Upgradation of standards of Administration-New Treasuries	20 00	..	— 20 00
098—Local Fund Audit—			
1. Examiner and Assistant Examiner	18.50	..	— 18.50
4. Leave and Pension contribution	7 00	..	— 7 00
800—Other Expenditure—			
3. West Bengal State Government Employees' Group Insurance	9.51	0 80	8.71
5. Lump provision for Additional Dearness Allowance			
O 8.24	16.98	..	— 16.98
S 8.74			

Reasons for saving in the above cases have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2054—Treasury and Accounts Administration—			
Non-Plan—			
096—Pay and Accounts Offices—			
1. Calcutta Pay and Accounts Office	1,11.07	1,19.33	+8.26
097—Treasury Establishment—			
3. Other Treasuries—			
O 3,86.88	4,07.68	4,64.87	+57.19
S 20.80			
098—Local Fund Audit—			
2. Establishment charges payable to Government of India for the cost of Local Fund Audit	25.00	51.29	+26.29

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 21—Police (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
REVENUE--			
Major head: 2055—Police—			
Original Rs. 1,79,25,26,000	1,89,46,00,000	2,01,97,52,918	+12,51,52,918
Supplementary 10,20,74,000			
Amount surrendered during the year	..	..	Nil

Notes and comments -

(i) Expenditure exceeded the grant by Rs. 12,51,52,918; the excess requires regularisation.

(ii) In view of the overall excess of Rs. 12,51.53 lakhs, supplementary grant of Rs. 10,20.74 lakhs obtained in March 1988 proved inadequate.

Grant No. 21—Contd.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
001—Direction and Administration—			
Non-Plan—			
2. District Police	1,10.15	2,95.36	+ 1,85.21
101—Criminal Investigation and Vigilance—			
Non-Plan—			
2. Forensic Science Laboratory	45.00	1,12.16	+ 67.16
112—Harbour Police -			
Non-Plan—			
1. Port Police	1,21.88	1,42.83	+ 20.95
Reasons for excess in the above cases have not been intimated (January 1989).			
109—District Police—			
Non-Plan—			
1. West Bengal Police—			
O	85,17.05	1,01,40.51	+ 11,18.57
S	5,04.89		
}			
	90,21.94		

Augmentation of fund by supplementary provision was attributed to larger establishment charges and also for conducting the Panchayat Election held in February 1988. Reasons for eventual excess were attributed to larger amount of establishment charges, purchase of contingent articles at higher prices, purchase of additional arms for Assembly Election, 1987, additional expenditure for mobilisation of forces at Darjeeling, increase in rates of daily allowances of N.V.F. personnel and payment for professional services.

111—Railway Police—

 Non-Plan—

 1. Railway Police

	3,99.25	5,71.79	+ 1,72.54
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Reasons for excess were attributed to larger establishment charges and additional expenditure for mobilisation of forces at Darjeeling.

113—Welfare of Police Personnel—

 Non-Plan—

 2. Loss on sale of subsidised food staff to the Police Force—

Inter-Account Transfers—Expenditure written back from Capital to Revenue—

O	17,30.00	18,33.51	28,96.61	+ 10,63.10
S	1,03.51			
}				

Augmentation of fund by supplementary provision was attributed to meet larger establishment charges and also for conducting the Panchayat Election held in February 1988. Reasons for eventual excess have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
001—Direction and Administration—			
Non-Plan—			
1. State Head Quarters Police	3,20.95	2,85.21	— 35.74
104— Special Police—			
Non-Plan—			
1. Eastern Frontier Rifles (West Bengal Battalion)	5,40.26	5,10.65	— 29.61

Grant No. 21—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
108—State Head Quarters Police—			
Non-Plan—			
3. Charges under the Calcutta Hackney Carriage Act, 1919	7 65	1 08	—6 57
6 Police supplied to private individuals	8 57	..	-8 57
7. Extra Police Force etc. appointed in connection with emergency	46 50	29 15	—17 35
114—Modernisation of Police Force—			
Non-Plan—			
1. Scheme for Modernisation of Police Force	1,42 00	1,36 32	—5 68
4 Additional Police for Enforcement Branch	2,77 15	2,63 64	—13 51
Reasons for saving in the above cases have not been intimated (January 1989).			
101—Criminal Investigation and Vigilance—			
Non-Plan—			
1 Criminal Investigation Department (Excluding Forensic Science Laboratory)	3,81 85	2,74 53	—1,07 32
Out of the final saving of Rs. 1,07 32 lakhs, Rs. 57 16 lakhs was stated to be due to less requirement of fund Reasons for residual saving have not been intimated (January 1989).			
108—State Head Quarters Police—			
Non-Plan—			
8 Upgradation schemes as recommended by the Eighth Finance Commission—strengthening for the posts of women constables	9 01	1 83	—7 18
9. New Police Station	23 62	..	-23 62
109—District Police—			
Non-Plan—			
3. Upgradation schemes as recommended by the Eighth Finance Commission—strengthening for the posts of women constables	9 01	0 22	—8 79
4. New Police Station	23 62	..	23 62
113—Welfare of Police Personnel—			
Non-Plan—			
1. (a) Hospitals for State Head Quarters Police	90 02	73 81	—16 21
(b) Hospitals for District Police	89 50	70 11	—19 39
115—Modernisation of Police Forces—			
Non-Plan—			
2. Additional Police employed for the performance of agency functions	2,19 55	1,93 69	—25 86
5 Cost of Police Force etc. employed for cordoning work	2,78 25	1,73 47	—1,04 78
Saving was stated to be due mainly to lesser requirement of fund and adoption of economy measures.			
9. Lump provision for Additional Dearness Allowances	7,44 00	..	7,44 00
Saving was attributed to non-requirement of fund.			
10. Lump provision for Interim Relief			
O	..	..	..
S	..	..	..
	1,61 91	..	—1,61 91
Supplementary provision was obtained to meet larger establishment charges which was not ultimately required.			

Grant No. 22—Jails (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2056 —Jails—			
Original 10,94,97,000	14,32,46,000	11,64,61,176	-2,67,84,824
Supplementary 3,37,49,000			
Amount surrendered during the year (March 1988)	..	..	2,04,98,776

Notes and comments—

(i) In view of the overall saving of Rs. 2,67.85 lakhs, supplementary grant of Rs. 3,37.49 lakhs obtained in March 1988 proved excessive.

(ii) Saving occurred mainly under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2056—Jails—			
001—Direction and Administration-Superintendence—			
O 36.91	15.41	29.41	+14.00
R -21.50			
Reasons for saving as well as eventual excess have not been intimated (January 1989).			
101—Jails—			
Non-Plan—			
4. Subsidiary Jails—			
O 1,74.92	1,38.66	1,70.12	+31.46
S 6.63			
R -42.89			

Augmentation of funds through supplementary grant was obtained to meet larger establishment charges. Reasons for anticipated saving as well as eventual excess have not been intimated (January 1989).

102—Jail Manufactures —

Non-Plan—

1. Clerical and Mechanical Establishment—

O 17.26	21.91	7.91	-14.00
R 4.65			

Reasons for saving have not been intimated (January 1989).

800—Other Expenditure—

Non-Plan—

12. Lump provision for addl. dearness allowances—

O 32.15
R -32.15			

Reasons for non-utilisation of the entire provision have not been intimated (January 1989).

State Plan (Seventh Plan)—

1. Modernisation of prison Administration—

S 1,30.00	46.53	..	-46.53
R -83.47			

Supplementary provision was obtained to meet the expenditure on the sub-head but the reason for anticipated saving was attributed to inability to incur the said expenditure during the current financial year. Reasons for ultimate saving have not been intimated (January 1989) even.

Grant No. 22— Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
Centrally Sponsored (New Schemes)—			
1. Modernisation of Prison Administration—			
S	1,30.00		
R	-83.47		
	46.53	..	-46.53

Supplementary provision was obtained to meet the expenditure on account of the New Centrally sponsored scheme to be financed on 50:50 basis by the State and Central Govt. The reasons for saving of Rs. 83.47 lakhs was attributed to inability to spend the amount during the year. Reasons for the ultimate saving have not been intimated (January 1989).

(iii) Saving mentioned above was partly offset by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
101—Jails			
Non-Plan—			
1. Presidency Jails—			
O	1,37.73		
R	16.33		
	1,54.06	1,60.34	+6.28

Anticipated excess was attributed to payment of arrears dues in respect of hospital diet and rise in prices of dead stock, clothing and bedding materials of prisoners. Reasons for final excess have not been intimated (January 1989).

2 Central Jails—

O	3,75.66		
S	15.66		
R	45.98		
	4,37.30	4,14.69	-22.61

Augmentation of fund by supplementary grant and through reappropriation was attributed to increase in prices of essential commodities, sanction of ex-gratia and drawal of pay for extra temporary warders and out-side sweepers. Reasons for eventual saving have not been intimated (January 1989).

3. District Jails—

O	2,78.41		
S	50.29		
R	-45.06		
	3,23.64	3,37.09	+13.45

800—Other Expenditure—

Non-Plan—

3. Charges for Police Custody	21.00	33.11	+12.11
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Reasons for excess have not been intimated (January 1989).

Grant No. 24—Stationery and Printing (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2058— Stationery and Printing—			
Original	6,11,59,000		
Supplementary	93,68,000		
	7,05,27,000	6,71,71,646	-33,55,354
Amount surrendered during the year (March 1988)	..	..	1,59,901

Grant No. 25—Public Works

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE—			
Major heads: 2059—Public Works, 2202—General Education, 2205—Art and Culture, 2210—Medical and Public Health, 2216—Housing, 2230—Labour and Employment, 2401—Crop Husbandry, 2403—Animal Husbandry, 2404—Dairy Development, 2406—Forestry and Wild Life, 2408—Food, Storage and Warehousing, 2852—Industry, 2853—Non-ferrous Mining and Metallurgical Industries, 3475—Other General Economic Services—			
Voted—			
Original	Rs. 58,24,32,000	60,43,70,000	97,85,21,784
Supplementary	2,19,38,000		
Amount surrendered during the year		..	Nil
Charged—			
Original	87,71,000	94,21,418	50,39,953
Supplementary	6,50,418		
Amount surrendered during the year		..	Nil

CAPITAL—

Major heads: 4059—Capital Outlay on Public Works, 4202—Capital Outlay on Education, 4210—Capital Outlay on Medical and Public Health, 4211—Capital Outlay on Family Welfare, 4216—Capital Outlay on Housing, 4220—Capital Outlay on Information and Publicity, 4250—Capital Outlay on other Social Services, 4403—Capital Outlay on Animal Husbandry, 4404—Capital Outlay on Dairy Development, 4408—Capital Outlay on Food, Storage and Warehousing, 4515—Capital Outlay on Other Rural Development Programmes, 4851—Capital Outlay on Village and Small Industries, 4885—Other Capital Outlay on Industries and Minerals—

Voted—			
Original	Rs. 53,06,15,000	53,06,15,000	53,37,74,180
Supplementary .. .. .	..	
Amount surrendered during the year		..	Nil
Charged—			
Original .. .. .	..	10,72,174	..
Supplementary	10,72,174		
Amount surrendered during the year		..	Nil

Notes and comments—

Revenue (Voted)—

(i) Expenditure exceeded the grant by Rs. 37,41,51,784; the excess (61.91% over provision) requires regularisation.
(ii) In view of the final excess of Rs. 37,41.52 lakhs, supplementary grant of Rs. 2,19.38 lakhs obtained in March, 1988 proved inadequate.

(iii) Excess occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2059—Public Works—			
01—Office Buildings—			
053—Maintenance and Repairs—			
Non-Plan—			
1. Maintenance of Writers' Buildings etc.			
O	1,18.35	1,46.95	+8.61
R	19.99		
3. Maintenance of Other Government non-residential buildings (Public Works Directorate)	16,20.89	19,35.35	+3,14.46

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
5. Maintenance of other Government Non-residential buildings (construction Board Directorate)	2,36 00	2,52 19	+ 16 19
6 Maintenance of other Government Non-residential building. (Public Health Engineering)	64 21	1,19 40	+ 55 19
101—Construction--General Pool Office Accommodation—			
Non-Plan			
(14) Public Works	1 43	19 51	+ 18 08
799—Suspense—			
Non-Plan—			
1. Construction Board	6,25 00	6,81 03	56 03
2 Public Works Directorate—			
O 10,50 00			
S 57 61	11,07 61	36,19 74	+25,12 13
80 General—			
001—Direction and Administration—			
Non-Plan—			
(2) Direction-Public Works Directorate—			
O 36 00			
S 17 37	50 77	1,11 32	+ 60 55
R -2 60			
(4) Execution-			
O 7,34 92			
S 1,06 97	8,24 50	8,75 04	+ 50 54
R -17 39			
004— Planning and Research—			
Non-Plan—			
Planing and Research	40 43	46 89	+ 6 46
052—Machinery and Equipment—			
Non-Plan—			
(1) Construction Board	46 77	61 07	+ 14 30
2216—Housing (Buildings)—			
01—Government Residential Buildings—			
106—General Pool Accommodation-III Maintenance and Repairs—			
Non-Plan—			
1 Government Residential Buildings (Public Works Deptt)	1,50 00	5,12 53	+ 3,62 53
V Lease Charges			
State Plan (Annual Plan, Sixth Plan and Committed)			
Maintenance and Repairs of Government Residential Buildings (Public Works Department)	1,35 00	2,57 87	+ 1,22 87
107--Police Housing			
III Maintenance and Repairs—			
Non-Plan			
(a) Maintenance of Govt Residential Buildings	15 00	83 86	+ 68 86

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
700—Other Housing (Buildings)—			
Non-Plan—			
Other Housing	8 00	3,17.36	+3,09.36
Reasons for excess in the above cases have not been intimated (January 1989).			
(iv) Excess mentioned above was partly off-set by saving mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2059—Public Works—			
01—Office Buildings—			
053—Maintenance and Repairs—			
State Plan (Annual Plan, Sixth Plan and Committed)—			
Maintenance of Govt. non-residential Buildings	50.00	..	— 50.00
104—Lease charges—			
Non-Plan—			
Lease charges	25.50	17.01	— 8.49
80—General—			
001—Direction and Administration—			
Non-Plan—			
1. Direction—Construction Board—			
O 2,61.23	2,76.31	2,60.61	— 15.70
S 15.08			
800—Other Expenditure—			
Non-Plan—			
4. Lump provision for Additional Dearness Allowance	85.40	..	— 85.40
5. Lump provision for Interim Relief—			
O	6.52	..	— 6.52
S 6.52			
2205—Art and Culture (Buildings)—			
103—Archaeology—			
State Plan (Seventh Plan)—			
3. Setting up of an Art Gallery Exhibition Roll	22.00	16.54	— 5.46
2216—Housing—			
106—General Pool Accommodation—			
III—Maintenance and Repairs—			
Non-Plan—			
Buildings—			
1(a) Government Residential Buildings (Construction Board)	15.00	..	— 15.00
1(b) Government Residential Buildings [Public Works (Roads) Department]	15.00	..	— 15.00
V. Lease Charges—			
Non-Plan—			
1. Government Residential Buildings	20.00	..	— 20.00

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2853—Non-ferrous Mining and Metallurgical Industries (Buildings)—			
02—Regulation and Development of mines—			
003—Training—			
State Plan (Seventh Plan)—			
1. Training in Mining	9.00	..	—9.00
3475—Other General Economic Services (Buildings)—			
106—Regulation of Weights and Measures—			
State Plan (Seventh Plan)—			
1. Change over to the Metric System of Weights and Measures	7.00	..	—7.00

Reasons for saving in the above cases have not been intimated (January 1989).

(v) **Suspense:** The expenditure under Revenue (Voted) grant includes Rs. 43,00.77 lakhs under the head "Suspense". This head accommodates interim transactions for purchase and supply of materials for construction and maintenance works of the Public Works Deptt. The nature and accounting procedure of transactions under the minor head have been explained in not (v) under Revenue (Voted) section of Grant No. 66—Major and Medium Irrigation. The transactions under the various sub-heads of "Suspense" are given below:

Major head and detailed units	Opening balance Debit + Credit —	Debit +	Credit —	Net Actuals	Closing balance Debit + Credit —
	(In lakhs of rupees)				
2059—Public Works—					
Public Works Directorate—					
Purchases	— 1,14,18.75	6,92.36	26,33.11	— 19,40.75	— 1,33,59.50
Stock	+ 19,27.79	23,90.10	22,98.05	+ 92.05	+ 20,19.84
Misc. Works Advance	+ 18,61.14	5,37.28	7,10.05	— 1,72.77	+ 16,88.37
Total:	— 76,29.82	36,19.74	56,41.21	— 20,21.47	— 96,51.29
Construction Board—					
Purchase	— 21,69.34	48.16	2,04.61	— 1,56.45	— 23,25.79
Stock	+ 4,25.88	3,09.27	2,78.75	+ 30.52	+ 4,56.40
Misc. Works Advances	+ 10,76.25	3,23.60	1,55.69	+ 1,67.91	+ 12,44.16
Total:	— 6,67.21	6,81.03	6,39.05	+ 41.98	— 6,25.23

Charged Appropriation (Revenue)—

(i) The entire saving of Rs. 43.81 lakhs remained unsurrendered.

(ii) Significant saving occurred mainly under:—

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Saving —
059—Public Works—			
053—Maintenance and Repairs—			
Non-Plan—			
3. Maintenance of Other Government Non-residential buildings (Public Works Directorate)	64.80	47.55	— 17.25
101—Construction—General Pool Accommodation—			
Non-Plan—			
2. Governor (Charged)—			
O			
S			
	3.00		
	5.00		
	8.00	..	— 8.00

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
80—General—			
001—Direction and Administration—			
Non-Plan—			
4. Execution—			
O	10.89		
S	0.12		
	11.01	2.85	8.16

Reasons for saving in the above cases have not been intimated (January 1989).

(iii) Suspense: There was no transaction under the head "Suspense" during the year 1987-88. The balance under the various sub-heads of "Suspense" are given below:

Major head and detailed units	Opening balance Debit + Credit —	Debit +	Credit +	Net actuals	Closing balance Debit + Credit —
	(In lakhs of rupees)				
2059—Public Works—					
Public Works Directorate—					
Purchase	-1.87				-1.87
Stock	+2.62				+2.62
Misc. Works Advances	+2.39				+2.39
Total:	+3.14				+3.14

Notes and comments—

Capital (Voted)—

(i) Expenditure exceeded the grant by Rs. 31,59,180; the excess requires regularisation.

(ii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4059—Capital Outlay on Public Works—			
01—Office Buildings—			
101—Construction—General Pool Accommodation—			
Non-Plan—			
6. District Administration	1.55	9.23	+7.68
State Plan (Seventh Plan)—			
1. Administration of Justice	69.18	78.21	+9.03
10. Public Works	40.00	1,67.38	+1,27.38
11. Other Administrative Services	1,83.18	3,83.28	+2,00.10
201—Acquisition of Land—			
State Plan (Seventh Plan)—			
2. Police	12.00	28.53	+16.53
4202—Capital Outlay on Education, Sports & Art and Culture (Buildings)—			
01—Office Buildings—			
202—Secondary Education—			
State Plan (Seventh Plan)—			
3. Development of Govt. Secondary Schools	5.00	42.01	+37.01
4. Development of the other Govt. Colleges	10.00	1,46.17	+1,36.17

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
03—Sports and Youth Services Sports Stadia—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. Provision for National Cadet Corps—	15.00	22.02	+7.02
4210—Capital Outlay on Medical and Public Health (Excluding Public Health) (Buildings)			
01—Urban Health Services—			
800—Other Expenditure—			
State Plan (Seventh Plan)			
1. Improvement and expansion of Hospitals at districts and sub-divisional Head quarters	74.00	1,43.30	+69.30
2. Improvement and expansion of General Hospitals	80.00	1,44.49	+64.49
02—Rural Health Services—			
010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
1. Promotion of Primary Health care services	5,98.80	10,10.74	+4,11.94
03—Medical Education Training and Research—			
105—Allopathy—			
State Plan (Seventh Plan)—			
1. Improvement of under-graduate Medical Education	1,00.00	1,27.09	+27.09
4211—Capital Outlay on Family Welfare (Buildings)—			
108—Selected Area Programmes (M.N.P.)—			
Centrally Sponsored (New Schemes)—			
1. Indian Population Project-IV—	2,00.00	7,53.60	+5,53.60
4216—Capital Outlay on Housing (Buildings)—			
01—Government Residential Buildings—			
106—General Pool Accommodation—			
(ii) Construction—			
State Plan (Seventh Plan)—			
7. Upgradation of standards of Administration Recommended by Eighth Finance Commission—Additional Quarters for Jail Staff	51.56	1,19.36	+67.80
107—Police Housing—			
State Plan (Seventh Plan)—			
Upgradation of Standards of Administration—			
1. Construction of Addl. Police Housing Units	15,11.50	15,22.29	+10.79
4403—Capital Outlay on Animal Husbandry (Buildings)			
102—Cattle and Buffalo Development—			
State Plan (Seventh Plan)—			
2. Intensive Cattle Development Projects—	18.50	49.38	+30.88
103—Poultry Development—			
State Plan (Seventh Plan)—			
1. Establishments/Strengthening of layers and Boiler farm	4.00	26.77	+22.77

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4408—Capital Outlay on Food, Storage and Warehousing (Buildings)—			
02—Storage and Warehousing—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
2. Construction/Reconstruction/Repair etc. of food storage godowns and allied works	20 00	27 00	+7 00
4851—Capital Outlay on Village and small Industries (Buildings)—			
102—Small Scale Industries—			
State Plan (Seventh Plan)—			
3. Construction of office Buildings at Districts	12 00	19 48	+7 48
Reasons for excess in the above cases have not been intimated (January 1989).			
(iii) Excess mentioned above was partly counterbalanced by saving mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4059—Capital Outlay on Public Works—			
01—Office Buildings—			
101—Construction General Pool Accommodation—			
Non-Plan—			
5. Secretariat General Services	55 90	9 57	— 46 33
11. Fire Protection and Control	73 43	1 47	— 71 96
12. Other Administrative Services	55 00	0 06	— 54 94
State Plan (Seventh Plan)—			
2. Land Revenue	35 00	6 71	— 28 29
3. State Excise	27 00	5 08	— 21 92
4. Sales Tax	2,60 00	41 71	— 2,18 29
6. Treasury and Accounts Administration	31 00	21 02	— 9 98
7. Police	90 00	68 05	— 21 95
8. Jails	3,63 27	1,25 83	— 2,37 64
201—Acquisition of Land—			
Non-Plan—			
5. Police	26 20	11 70	— 14 50
6. Jails	10 00	..	— 10 00
4202—Capital Outlay on Education, Sports and Art and Culture (Buildings)			
02—Technical Education—			
104—Polytechnics—			
State Plan (Seventh Plan)—			
1. Polytechnic Diploma Courses	60 00	22 14	— 37 86
105—Engineering Technical Colleges and Institutes—			
State Plan (Seventh Plan)			
1. Development of Engineering Colleges	30 00	8 50	— 21 50
3. Development of the college of Leather Technology, Calcutta	20 00	..	— 20 00
8. Construction of a new Engineering College at Salt Lake	70 00	10 55	— 59 45

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4210—Capital Outlay on Medical and Public Health (Excluding Public Health) (Buildings)—			
01—Urban Health Services—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
12. Special Component Plan for Scheduled Castes—Creation of Medical Care facilities in areas resided by Scheduled Castes population	60.00	..	— 60.00
02—Rural Health Services—			
010—Minimum Needs Programme—			
State Plan (Seventh Plan)			
2. Upgradation of State Rural Health Administration—construction of quarters for the Medical Officers working in the Primary Centres	1,00.00	..	— 1,00.00
3. Special Component Plan for Scheduled Castes—Establishment of Health Centres in Scheduled Castes areas	1,74.60	..	— 1,74.60
800—Other Expenditure—			
State Plan (Seventh Plan)			
1. Improvement and expansion facilities in Ayurvedic system of Medicine	7.75	..	— 7.75
3. Improvement and expansion facilities in Homoeopathic system of Medicines	9.00	..	— 9.00
5. Unani and other systems of Medicine	10.00	..	— 10.00
03—Medical Education Training and Research—			
105—Allopathy—			
State Plan (Seventh Plan)			
2. Improvement and expansion of Nursing Training	15.00	..	— 15.00
4211—Capital Outlay on Family Welfare (Buildings)			
101—Rural Family Welfare Services—			
Centrally Sponsored (New Schemes)—			
1. Establishment and maintenance of Rural Family Welfare Planning Centres	40.00	25.79	— 14.21
108—Selected Area Programmes (M.N.P.)—			
State Plan (Seventh Plan)—			
1. Contributions of Indian Population Project-IV	50.00	..	— 50.00
4216—Capital Outlay on Housing (Buildings)—			
01—Government Residential Buildings—			
106—General Pool Accommodation—			
Non-Plan—			
(ii) Construction—			
3. Acquisition of land comprising portion of premises No. 59 & 59/1, Ballygunge Circular Road, known as Tripura House, Calcutta, for providing residential accommodation to Ministerials and Government Officers	1,00.00	..	— 1,00.00
State Plan (Seventh Plan)—			
1. Upgradation of standards of Administration Recommended by Eighth Finance Commission—			
Construction of residential quarters for the Presiding officers of the Court	32.50	..	— 32.50
2. Construction of a Residential quarters for officers and staff of P.W.D.	12.50	..	— 12.50

Grant No. 25—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —		
4. Administrative Reforms—Expansion/construction of Collectorate Buildings and sub-divisional officers Buildings etc.—Residential quarters for officers, staff, etc.	8.00	..	— 8.00		
6. Housing for Krishnanagar Milk Supply Scheme	15.00	..	— 15.00		
106—General Pool Accommodation—					
State Plan (Seventh Plan)—					
(ix) Other Expenditure—					
Buildings	7.00	..	— 7.00		
107—Police Housing—					
State Plan (Seventh Plan)—					
Upgradation of standards of Administration—					
II—Schemes other than the Schemes of upgradation of the Police Housing—					
9. Construction of Barracks, Sanitary latrines, approach Road and other repair works for the police lines at North 24-Parganas	7.00	..	— 7.00		
10. Construction of barracks for constables/Head Constables of West Bengal Police	10.00	..	— 10.00		
4403—Capital Outlay on Animal Husbandry (Buildings)—					
102—Cattle and Buffalo Development—					
State Plan (Seventh Plan)—					
11. Strengthening of the Haringhata Kalyani Complex	8.50	..	— 8.50		
4404—Capital Outlay on Dairy Development (Buildings)—					
113—Krishnanagar Milk Supply Scheme—					
State Plan (Seventh Plan)—					
Buildings	15.00	..	— 15.00		
800—Other expenditure—					
State Plan (Seventh Plan)—					
1. Milk product factory-cum-workshop at Salt Lake	30.00	..	— 30.00		
4408—Capital Outlay on Food, Storage and Warehousing (Buildings)—					
02—Storage and Warehousing—					
800—Other Expenditure—					
State Plan (Seventh Plan)—					
1. Acquisition of land	20.00	..	— 20.00		
4515—Capital Outlay on Other Rural Development Programmes (Community Development) (Buildings)—					
102—Community Development—					
Central Sector (New Schemes)—					
Buildings	9.75	.	— 9.75		
Reasons for saving in the above cases have not been intimated (January 1989).					
(iv) Suspense: There was no transaction under the head "Suspense" during the year. The balance under the various sub-heads of "Suspense" are given below:—					
Major head and detailed units	Opening balance Debit + Credit —	Debit	Credit	Net Actuals	Closing balance Debit + Credit —
(In lakhs of rupees)					
4059—Capital Outlay on Public Works—					
Purchase	— 27.42	— 27.42
Stock
Misc. Works Advances	+ 0.12	+ 0.12
Total:	— 27.30	— 27.30

Grant No. 25 - Concl'd.

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

No expenditure was met from the fund during 1987-88. The balance including investments at the Credit of the fund as on 31st March 1988 was Rs. 62.47 lakhs.

An account of the transactions of the Fund is given in Statement No. 16 of the Finance Accounts 1987-88.

Charged Appropriation—

(i) No portion of the saving of Rs. 10.72 lakhs was surrendered during the year.

(ii) Supplementary provision of funds was stated to be due to payment of decretal dues. Reasons for final saving have not been intimated (January 1989).

**Grant No. 26— Other Administrative Services (Fire Protection and Control)
(All voted)**

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2070—Other Administrative Services (Fire Protection and Control)—			
Original	Rs. 8,43,27,000		
Supplementary	.. .. .	
	8,43,27,000	7,63,43,609	-79,83,391
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) No portion of saving was surrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2070—Other Administrative Services (Fire Protection and Control)—			
108—Fire Protection and Control—			
2. Protection and Control—			
O	60.82		
R	-0.32		
	60.50	11.58	-48.92

Saving of Rs. 17.57 lakhs was attributed to non incurring expenditure on purchase due to non-completion of formalities for purchase of machinery/equipments. Reasons for residual saving have not been intimated (January 1989).

4. Other Expenditure—

1. Scheme for purchase of Fire Fighting Equipment for Development of Fire Services

	2,29.30	96.21	-1,33.09
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Saving was attributed to non-completion of formalities for purchase of specific accessories.

2. Lump provision for Additional Dearness Allowances

	27.00	..	-27.00
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Reasons for non-utilisation of the entire provision have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
1. Direction and Administration	5,25.40	6,54.58	+1,29.18

Out of the final excess of Rs. 1,29.18 lakhs, Rs. 74.94 lakhs was attributed to payment of enhanced D.A., Ad-hoc Pay, ex-gratia to the staff, purchase of stationery articles from outside Agencies and enhancement of rent of different premises of W.B.F.S. Reasons for residual excess have not been intimated (January 1989).

**Grant No. 27—Other Administrative Services (Excluding Fire Protection and Control)
(All voted)**

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
REVENUE—			
Major head: 2070—Other Administrative Services—			
Original	Rs. 30,29,33,000	32,44,69,000	33,28,33,930
Supplementary	2,15,36,000		
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 83,64,930; the excess requires regularisation.

(ii) In view of the overall excess of Rs. 83.65 lakhs under the grant, supplementary provision of Rs. 2,15.36 lakhs obtained in March 1988 proved inadequate.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2070—Other Administrative Services—			
106—Civil Defence—			
Non-Plan—			
2. Air Raid Precaution—			
(a)—Direction and Organisation	2,69.60	4,31.41	+1,61.81
Reasons for excess in the above case have not been intimated (January 1989).			
3. Miscellaneous—			
(e)—Water Wing of Civil Defence	61.80	77.03	+15.23
Out of the final excess of Rs. 15.23 lakhs, excess of Rs. 10.22 lakhs was attributed to upward revision in the rates of dearness allowance and Rs. 3.53 lakhs was attributed to additional expenditure for motor vehicles. Reasons for final excess have not been intimated (January 1989).			
107—Home Guards—			
Non-Plan—			
1(a)—Headquarters—Home Guard raised in connection with Emergency	96.18	1,03.90	+7.72
The reasons for excess was attributed to deployment of extra Home Guards in connection with General Election to the Legislative Assembly, 1987.			
1(b)—District Home Guard raised in connection with Emergency			
O	9,15.10	11,30.46	12,80.64
S	2,15.36		
Augmentation of Fund by supplementary provision has been attributed to larger expenditure for "Home Guard" in connection with Panchayat Elections. Reasons for final excess have not been intimated (January 1989).			
(c)—Border Wing Home Guard Battalion	66.35	87.94	+21.59
The reasons for excess were attributed to deployment of Additional Border Wing Home Guards and enhancement of rates of dearness allowance.			
114—Purchase and Maintenance of Transport—			
Non-Plan—			
1. Motor Vehicles	2,16.30	2,43.39	+27.09
2. Maintenance of Government Aircraft	15.25	42.41	+27.16
Reasons for excess in the above cases have not been intimated (January 1989).			
800(2)—National Volunteer Force—			
(f)—District Battalions	2,40.83	2,72.69	+31.86
Excess has been attributed to enhancement of dearness allowance, interim relief, ex-gratia grant, purchase of furniture and clothing for a newly set-up Company of Bangiya Agragami Dal 2nd (Biswakarma) Battalion.			

Grant No. 27— Concl'd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2070—Other Administrative Services—			
104—Vigilance—			
Non-Plan—			
1. State Headquarters	55.52	47.60	- 7.92
106—Civil Defence—			
Non-Plan—			
2. Air Raid Precaution—			
(h)—Fire Fighting	4,98.00	3,13.99	- 1,84.01
(c)—Medical Relief	17.02	11.95	- 5.07
Reasons for saving in the above cases have not been intimated (January 1989).			
106(3)—Miscellaneous—			
(b)—Establishment of Mobile Civil Emergency Force, Calcutta	73.94	63.63	- 10.31
Saving was attributed to non-finalisation of formalities for purchase of Motor Vehicles and machinery equipments.			
(c)—Establishment of West Bengal Civil Emergency Force	92.75	79.65	- 13.10
Reasons for saving was attributed to non-finalisation of formalities for purchase of Motor Vehicles.			
800—Other Expenditure—			
Non-Plan—			
2 National Volunteer Force—			
(c)—Halisahar Training Centre	85.58	66.28	- 19.30
Out of the final saving of Rs. 19.30 lakhs, Rs. 16.28 lakhs was attributed to non-receipt of the Government approval for special repair of barracks etc. and adoption of economy measure. The reasons for residual saving have not been intimated (January 1989).			
(g)—Loss on sale of subsidised Food Stuff to National Volunteer Force Personnel	40.00	..	- 40.00
800(9)—Lump provision for Additional Dearness Allowances	72.62	..	- 72.62
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 28 - Pension and Other Retirement Benefits

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Rs.
REVENUE—			
Major head: 2071—Pension and Other Retirement Benefits—			
Voted—			
Original	.. .. . 78,27,94,000		
Supplementary }		
Amount surrendered during the year		.. ..	Nil
Charged—			
Original	.. .. . 26,01,000		
Supplementary }		
Amount surrendered during the year		.. ..	Nil

Notes and comments—

Revenue (Voted grant)—

(i) Expenditure exceeded the grant by Rs. 22,60,17,909; the excess requires regularisation.

Grant No. 28—Concl'd.

(ii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2071—Pensions and Other Retirement Benefits—			
01—Civil—			
Non-Plan—			
101—Superannuation and Retirement Allowances—			
5. Other Pensions	47,43.85	60,39.03	+12,95.18
102—Commutated value of Pensions	6,50.00	10,57.21	+4,07.21
104—Gratuities—			
3. Retiring gratuity	7,50.00	13,59.89	+6,09.89
105—Family Pensions	9,00.00	10,74.37	+1,74.37

Reasons for excess in the above cases have not been intimated (January 1989).

(iii) Excess was partly counterbalanced saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
108—Contributions to Provident Funds	20.00	9.58	—10.42
109—Pensions to Employees of State-Aided Educational Institutions	5,00.00	3,59.99	—1,40.01
111—Pensions to Legislators	65.00	..	—65.00

Reasons for saving in the above cases have not been intimated (January 1989).

Charged Appropriation—

(i) The expenditure exceeded the appropriation by Rs. 11,74,366. The excess requires regularisation.

(ii) Excess occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Civil—			
Non-Plan—			
101—Superannuation and Retirement Allowances—			
5. Other Pensions	10.50	25.79	+15.29

Reasons for excess in the above case have not been intimated (January 1989).

Grant No. 29—Miscellaneous General Services (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2075—Miscellaneous General Services—			
Original Rs. 6,48,11,000	6,48,11,000	5,54,75,602	—93,35,398
Supplementary			
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) Saving occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2075—Miscellaneous General Services—			
Non-Plan—			
103—State Lotteries	6,47.00	5,53.81	—93.19

Reasons for saving have not been intimated (January 1989).

Grant No. 30—Education, Art and Culture

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major heads: 2202—General Education, 2203—Technical Education and 2205—Art and Culture—			
Voted—			
Original	Rs. 6,90,24,18,000		
Supplementary	51,16,26,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original .. .. .	..	
Supplementary	9,323		
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Original	30,10,000		
Supplementary	3,30,000		
Amount surrendered during the year	..	..	Nil

Notes and comments —

Revenue (Voted grant)—

(i) In view of the substantial saving of Rs. 40,31.71 lakhs under the grant, supplementary provision of Rs. 51,16.26 lakhs obtained in March 1988 proved excessive.

(ii) No portion of the saving was surrendered.

(iii) Substantial saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2202—General Education—			
01—Elementary Education—			
104—Inspection—			
Non-Plan—			
3. Strengthening of Administrative and Supervisory staff	25.90	1.86	—24.04
102—Assistance to Non-Government Primary Schools—			
Non-Plan—			
7. Free and Compulsory Primary Education (Universal)—			
Free education for boys reading in classes I-IV in urban areas	35.00	20.44	—14.56
Reasons for saving in the above cases have not been intimated (January 1989).			
10. Expansion of education and Welfare services to relieve educated un-employment—			
O	3,00.00		
S	2,00.00		
	5,00.00	1,96.78	—3,02.22

Augmentation of fund was made by obtaining supplementary grant for payment of larger grants towards different schemes. Reasons for non-utilisation of supplementary provision as well as final saving have not been intimated (January 1989).

Grant No. 30—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving --
010—Minimum Needs Programme—			
Non-Plan—			
Expansion of teaching and educational facilities for children of age group 11-14—			
O	4,05.00	4,09.44	-95.56
R	1,00.00		
Total			
	5,05.00		
Augmentation of fund was made by reappropriation. Reasons for augmentation of fund by reappropriation as well as ultimate saving have not been intimated (January 1989).			
2. Provision for incentives to the development of elementary education (Classes VI-VIII)	25.00	..	-25.00
Reasons for non-utilisation of provision have not been intimated (January 1989).			
3. Free and Compulsory Primary Education (Universal)—			
Establishment of Primary Schools—Teacher and Non-Teacher cost—			
O	6,00.00	3,64.82	-2,71.85
S	36.67		
Total			
	6,36.67		
The additional provision through the supplementary grant was stated to be required for larger grants towards different schemes. Reasons for eventual saving have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
8. Provision for incentives to the development of elementary education (M.N.P.)	42.00	25.37	-16.63
State Plan (Annual Plan, Sixth Plan and Committed)—			
1. Expansion of teaching and educational facilities for children of age group 11-14	3,90.00	2,74.42	-1,15.58
4. Free and Compulsory Education (Universal)	10,74.00	5,18.16	-5,55.84
6. Provision for incentives to the development of elementary education	1,85.00	11.06	-1,73.94
7. Free and Compulsory Education (Universal)	2,00.00	1,45.00	-55.00
Reasons for saving in the above cases have not been intimated (January 1989).			
8. Provision for incentives to the development of elementary education (M.N.P.)	42.00	..	-42.00
Reasons for non-utilisation of provision have not been intimated (January 1989).			
800—Other Expenditure—			
Non-Plan—			
2. Mid-day meals for Children	54.77	42.94	-11.83
12. Maintenance and Repairs of Primary School Buildings—			
O	1,00.00	..	..
R	-1,00.00		
Total			
	..		
Reasons for anticipated saving in the above case have not been intimated (January 1989).			
16. Mid-day meals for Children—grants	2,00.00	0.11	-1,99.89
Reasons for saving in the above case have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
3. Non-formal education for children at the Primary stage (M.N.P.)	52.50	38.25	-14.25
4. Upgradation of the standard of Administration as recommended by the Eighth Finance Commission—			
Construction of Primary School Buildings	10,86.00	7,55.80	-3,30.20
8. Mid-day meals for Children	60.00	33.73	-26.27

Grant No. 30 - Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
Centrally Sponsored (New Schemes)—			
1. Experimental Project for non-formal education for children in the age group of 6-14	2,22.00	2,09.72	- 12.28
Reasons for saving in the above cases have not been intimated (January 1989).			
3. Experimental Project for non-formal education for children at the Primary stage (M.N.P.)	31.00	..	- 31.00
Reasons for non-utilisation of provision have not been intimated (January 1989).			
4. Mid-day meals for children	2,00.00	44.80	- 1,55.20
02—Secondary Education—			
101—Inspection—			
State Plan (Seventh Plan)—			
1. Strengthening of Administrative and Supervisory staff	14.80	2.34	- 12.46
110—Assistance to Non-Government Secondary Schools—			
Non-Plan—			
2. Secondary Schools for Girls	49,10.00	44,88.17	4,21.83
5. Improvement of the conditions of services of staff in Secondary Schools	1,00.00	5.98	- 94.02
6. Development and expansion of educational facilities for children of age group 14-16	2,00.00	47.11	- 1,52.89
7. Upgrading of High Schools into Higher Secondary Schools	20.00	0.83	.. 19.17
8. Improvement of conditions of services of teaching and non-teaching staff of Secondary Schools	16,00.00	15,56.34	- 43.66
9. Teaching and educational facilities for children of age group 11-14	1,40.00	29.99	- 1,10.01
Reasons for saving in the above cases have not been intimated (January 1989).			
11. Expansion of teaching and educational facilities for children of age group 14-16—			
O	..	..	..
R	..	..	..
	3,00.00		
	2,00.00		
	5,00.00	6.08	- 4,93.92
Anticipated excess was stated to be due to payment of increase rates of salaries. Reasons for final saving have not been intimated (January 1989).			
12. Free education for boys reading in classes V and VI	4,00.00	70.03	- 3,29.97
Reasons for saving in the above case have not been intimated (January 1989).			
14. Assistance to non-Government Higher Secondary Institutions	1,25.00	..	- 1,25.00
Reasons for non-utilisation of provision have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
2. Expansion of teaching and educational facilities for children of age group 14-16—			
O	..	..	..
S	..	..	..
	2,05.00		
	4,82.41		
	6,87.41	3,32.53	- 3,54.88
Augmentation of fund through the supplementary grant was required for larger grants towards different schemes under Secondary Institution. Reasons for final saving have not been intimated (January 1989).			
13. Expansion of teaching and educational facilities for children of age group 14-16—			
O	..	..	..
S	..	..	..
	95.44		
	3,65.96		
	4,61.40	34.76	- 4,26.64
Augmentation of fund by supplementary grant was required for payment of larger grants towards different schemes under Secondary Institution. Reasons for non-utilisation of entire additional provision as well as ultimate saving have not been intimated (January 1989).			

Grant No. 30—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
17. Assistance to non-Government Higher Secondary Institution—			
O 2,28.00	2,34.17	7.47	— 2,26.70
S 6.17			
State Plan (Annual Plan, Sixth Plan and Committed)—			
2. Expansion of teaching and educational facilities for children of age group 14-16	3,60.00	42.23	— 3,17.77
Reasons for saving in the above cases have not been intimated (January 1989).			
8. Free education for boys reading in classes VII and VIII (M.N.P.)	1,16.00	..	— 1,16.00
Reasons for non-utilisation of provision have not been intimated (January 1989).			
10. Expenditure in connection with Floods, 1978—Remission of tuition fees for the affected students	30.18	0.13	— 30.05
11. Assistance to non-Government Higher Secondary Institutions	1,06.00	72.11	— 33.89
Special Component Plan for Scheduled Castes—			
12. Expansion of teaching and educational facilities for children of age group 14-16	1,06.00	52.58	— 53.42
105. Teachers' Training—			
State Plan (Annual Plan, Sixth Plan and Committed)—			
4. Improvement of Teachers' Training facilities	37.20	15.98	— 21.22
106. Text Books—			
Non-Plan—			
1. Printing of Kishalāya and other Text Books	1,75.00	78.74	— 96.26
2. Provision of free books etc. for children of Primary Schools	2,20.00	1,45.16	— 74.84
Reasons for saving in the above cases have not been intimated (January 1989).			
010. Minimum Needs Programmes—			
State Plan (Seventh Plan)—			
1. Expansion of teaching and educational facilities for children of age group 11-14—			
O 3,17.25	6,26.30	1,87.69	— 4,38.61
S 3,09.05			
Augmentation of fund through supplementary grant was required for payment of larger grants towards different schemes under Secondary Institution. Reasons for non-utilisation of entire additional provision as well as the ultimate saving have not been intimated (January 1989).			
Special Component Plan for Scheduled Castes—			
2. Expansion of teaching and educational facilities for children of age group (11-14)			
O 1,73.60	3,41.50	68.35	— 2,73.15
S 1,67.90			
Augmentation of fund through the supplementary grant was required for payment of larger grants towards different schemes under Secondary Institution. Reasons for non-utilisation of entire additional provision as well as ultimate saving have not been intimated (January 1989).			
3. Provision for incentives to the development of elementary education (Classes VI-VIII) (M.N.P.)	65.00	..	— 65.00
Reasons for non-utilisation of provision in the above case have not been intimated (January 1989).			
State Plan (Annual Plan, Sixth Plan and Committed)—			
Special Component Plan for Scheduled Castes—			
1. Expansion of teaching and educational facilities for children of age group 11-14—	28.00	9.41	— 18.59
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 30— Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
800. Other Expenditure—			
Non-Plan—			
5. Maintenance and Repairs of non-Government Secondary Schools—			
O 2,50.00	50.00	2.56	— 47.44
R —2,00.00			
Reasons for anticipated saving as well as final saving have not been intimated (January 1989).			
11. Provision for introduction of work experience in existing High School under the new pattern of Secondary Education	20.00	0.75	— 19.25
State Plan (Seventh Plan)—			
10. Development of West Bengal Board of Secondary Education	75.00	51.12	— 23.88
04. Adult Education—			
010. Minimum Needs Programme—			
State Plan (Seventh Plan)—			
Special Component Plan for Scheduled Caste—			
4. Literacy Programme (M.N.P.)	26.00	0.30	— 25.70
05. Language Development—			
102. Promotion of Modern Indian Language and Literature—			
State Plan (Annual Plan, Sixth Plan and Committed)—			
3. Improvement and development of Madrasa Education	74.00	31.72	— 42.28
State Plan (Seventh Plan)—			
3. Improvement and development of Madrasa Education	43.00	16.75	— 26.25
800. Other Expenditure—			
Non-Plan—			
3. Publication of Rabindra Rachanabali	40.00	1.34	— 38.66
03. University and Other Higher Education—			
102. Assistance to Universities—			
Non-Plan—			
2. Jadavpur University	7,00.00	6,59.37	— 40.63
3. Kalayani University	3,50.00	2,47.18	— 1,02.82
4. Burdwan University	5,50.00	1,64.90	— 3,85.10
5. North Bengal University	3,20.00	2,19.12	— 1,00.88
7. Improvement of Service condition of University teachers	35.00	..	— 35.00
State Plan (Seventh Plan)—			
6. Establishment of the Institute of Correspondence course	20.00	..	— 20.00
State Plan (Annual Plan, Sixth Plan and Committed)—			
1. Development of Universities	53.00	1.14	— 51.86
104. Assistance to non-Government Colleges and Institutes—			
Non-Plan—			
3. Professional Colleges	1,25.00	1,02.39	— 22.61
4. Improvement of service condition of College teachers	6,00.00	3,66.33	— 2,33.67
5. Improvement of service condition of non-teaching staff of non-Government Colleges	2,90.00	2,42.40	— 47.60
6. Salary Deficit Scheme for non-Government Colleges	5,00.00	2,60.92	— 2,39.08

Grant No. 30— Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan)—			
1. Development of Engineering Colleges	45.00	34.66	— 10.34
8. Establishment of a new Engineering College at Salt Lake, Calcutta	46.20	1.43	— 44.77
003—Training—			
800—Other Expenditure—			
3. Lump provision for Additional Dearness Allowance—			
O	..	..	..
S	..	..	..
	30.66	..	— 30.66
4. Lump provision for Interim Relief—			
O	..	..	..
S	..	..	..
	23.01	..	— 23.01
Non-Plan (Developmental)—			
1. Quality improvement programme for teachers of Polytechnics, Engineering and Technical Colleges			
	80.00	65.20	— 14.80
Central Sector (New Schemes)—			
1. Computer Literature and studies in Schools			
	10.00	..	— 10.00
2. Scheme for modernisation of Engineering Laboratories and Workshops—			
O	..	..	..
S	..	..	..
	1,73.25	46.86	— 1,26.30
Reasons for saving in the above cases have not been intimated (January 1989).			
2205—Art and Culture—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
22. Sanskrit Bhavan			
	10.00	..	— 10.00
Reasons for non-utilisation of provision in the above case have not been intimated (January 1989).			
(iv) Saving mentioned above was partly counterbalanced by excess mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2202—General Education—			
01—Elementary Education—			
104—Inspection—			
1. Primary Schools—			
O	..	..	..
S	..	..	..
	2,46.20	5,26.01	+2,35.81
	44.00	2,90.20	+2,35.81
The additional provision through the supplementary grant was required for payment of larger grants towards different schemes under elementary education. Reasons for eventual excess have not been intimated (January 1989).			
102—Assistance to non-Government Primary Schools—			
Non-Plan—			
2. School for boys and girls			
	61,03.75	74,02.75	+ 12,99.00
3. School for boys and girls (Anglo-Indian)			
	4.40	2,53.53	+2,54.13
4. Improvement of condition of service of Teachers			
	21,30.72	29,73.54	+8,42.82
6. Free and Compulsory Primary Education (Universal)—			
Improvement of service condition of existing Primary School Teachers			
	43,96.72	55,67.09	+11,70.37

Grant No. 30—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
11. Other grants—recurring—			
O 69,00.00	} 69,01.01	70,65.83	+1,64.82
S 1.01			
Reasons for excess in the above cases have not been intimated (January 1989).			
12. Others grants—non-recurring	..	72.03	+72.03
Reasons for incurring expenditure without provision have not been intimated (January 1989).			
107—Teachers' Training—			
Non-Plan—			
1. Guru Training School	73.67	84.78	+11.11
010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
4. Free and Compulsory Primary Education (Universal)	99.00	1,57.10	+58.10
6. Provision for incentives to development of elementary education	2,50.83	4,12.64	+1,61.81
10. Non-formal education for children at the Primary stage (M.N.P.)	12.60	24.19	+11.59
Reasons for excess in the above cases have not been intimated (January 1989).			
800—Other Expenditure—			
Non-Plan—			
13. Lump provision for revision of pay scale and other benefits	..	32.27	+32.27
Reasons for incurring expenditure in the above case without provision have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
7. Mid-day meals for Children	2,15.00	2,65.65	+50.65
002—Secondary Education—			
001—Direction and Administration—			
Non-Plan—			
1. Establishment of West Bengal Council of Higher Secondary Education	7.00	15.97	+8.97
101—Inspection—			
Non-Plan—			
1. Men's Branch	1,49.27	2,44.70	+95.43
109—Government—			
Non-Plan—			
1. Secondary Schools for Boys	2,46.61	3,21.38	+74.77
2. Government Secondary Schools for Girls	1,11.25	1,23.97	+12.72
110—Assistance to non-Government Secondary Schools—			
Non-Plan—			
1. Secondary Schools for boys—			
O 1,47,39.00	} 1,74,14.64	1,92,53.79	+18,39.15
S 26,75.64			
Augmentation of fund by supplementary grants was required for payment of larger grants towards different schemes under Secondary Schools. Reasons for eventual excess have not been intimated (January 1989).			
10. Expansion of teaching and educational facilities for children of age group (11-14)	35.00	1,03.00	+68.00
12. Improvement of library facilities in Junior High Schools (M.N.P.)	2.00	7.56	+5.56

Grant No. 30—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
107—Scholarships—			
Non-Plan—			
1. In Secondary Schools	0.80	5.86	+5.06
105 Teachers' Training—			
Non-Plan—			
3. Non-Governmental Training Schools for Masters	0.50	5.53	+5.03
6. Improvement of Teachers' Training facilities	0.65	11.73	+11.08
800—Other Expenditure—			
State Plan (Seventh Plan)—			
17. Development of West Bengal Council of Higher Secondary Education	25.00	47.00	+22.00
04—Adult Education—			
010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
1. Library Programme (M.N.P.)	82.00	89.76	+7.76
Reasons for excess in the above cases have not been intimated (January 1989).			
Central Sector (New Schemes and Committed)—			
1. Farmers' education and functional Literacy Project	..	30.02	+30.02
Reasons for incurring expenditure in the above case without provision have not been intimated (January 1989).			
2. Rural functional Literacy Projects	1,10.00	2,42.04	+1,32.04
05—Language Development—			
102—Promotion of Modern Indian Language and Literature—			
Non-Plan—			
3. Madrasa	13.00	19.44	+6.44
10. Improvement and development of Madrasa Education	10.00	20.26	+10.26
State Plan (Seventh Plan)—			
5. Development and maintenance of State Book Board	7.00	13.20	+6.20
200—Other Languages Education—			
Non-Plan—			
5. Other grants to non-Government Miscellaneous Schools for Boys	51.00	1,07.51	+56.51
03—University and Other Higher Education—			
102—Assistance to Universities—			
Non-Plan—			
1. Calcutta University	12,00.00	12,71.91	+71.91
9. Assistance to other University for maintenance of Chairs/assistance to University teachers for attending seminar, conferences for holding symposia	2.50	69.80	+67.30
10. Development of Universities	1,50.00	1,89.70	+39.70
State Plan (Seventh Plan)—			
1. Development of Universities	1,94.00	2,01.37	+7.37

Grant No. 30 -- Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
3. Establishment of a new University at Midnapur	85.00	96.25	+11.25
Reasons for excess in the above cases have not been intimated (January 1989).			
103—Government Colleges and Institutes—			
Non-Plan—			
1. Government Art Colleges for men—			
O	4,61.85		
R	-2.61		
	4,59.24	4,92.67	+33.43
Reasons for anticipated excess and final excess have not been intimated (January 1989).			
4. Training Colleges for Teachers	79.90	88.15	+8.25
State Plan (Seventh Plan)—			
3. Development of Hooghly Mohsin College, Hooghly	6.00	14.89	+8.89
4. Development of other Government Colleges	23.00	42.74	+19.74
104—Assistance to Non-Government Colleges and Institutes—			
Non-Plan—			
1. Arts Colleges for Men	23,15.00	27,40.70	+4,25.70
2. Arts Colleges for Women	3,90.00	4,31.64	+41.64
Non-Plan (Developmental)—			
3. Development of non-Government Colleges	82.00	1,52.14	+70.14
State Plan (Annual Plan, Sixth Plan)—			
3. Development of non-Government Colleges	1,36.00	1,74.41	+38.41
112—Institutes of Higher Learning—			
Non-Plan—			
2. Development of Special Institutions	25.60	38.68	+13.08
800—Other Expenditure—			
State Plan (Seventh Plan)—			
4. Strengthening of Collegiate Education Services	2.00	8.03	+6.03
80—General—			
107—Scholarships—			
Non-Plan—			
3. National Scholarships	50.00	58.42	+8.42
800—Other Expenditure—			
Non-Plan—			
1. Strengthening of Social Education Services	36.05	43.84	+7.79
23. Publication of Rabindra Rachanabali	0.16	5.81	+5.65
State Plan (Seventh Plan)—			
5. Assistance to Messes and Hostels attached to Government and Non-Government Institutions for students' Welfare	28.00	41.74	+13.74
2203—Technical Education—			
105—Polytechnics—			
Non-Plan—			
1. Polytechnics	3,59.07	4,38.82	+79.75

Grant No. 30 - Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
112—Engineering Technical Colleges and Institutions—			
Non-Plan—			
4. Engineering College at Jalpaiguri	49.03	68.57	+19.54
8. Non-Government Engineering College—Regional Engineering College, Durgapur	60.50	1,33.31	+72.81
2205—Art and Culture—			
101—Fine Arts Education—			
1. Government College of Arts and Crafts	18.26	23.56	+5.30
102—Promotion of Arts and Culture—			
Non-Plan—			
18. Promotion of cultural activities relating to I. & C.A. Department	15.00	23.94	+8.94
800—Others Expenditure:—			
State Plan (Seventh Plan)			
2. Development of State National Theatre (Rabindra Sadan, Calcutta)	4.00	11.77	+7.77

Reasons for excess in the above case have not been intimated (January 1989).

CAPITAL—

(i) No portion of the saving was surrendered.

(ii) Saving occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
6202—Loans for Education, Sports, Art and Culture—			
600—General Education—			
Non-Plan—			
1. Loans under National Scholarships Schemes—			
O	30.00	22.07	-11.23
S	3.30		

Reasons for saving in the above case have not been intimated (January 1989).

Grant No. 31—Sports and Youth Services (All voted)

Section and Major Head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE -			
Major head: 2204- Sports and Youth Services—			
Original	Rs. 19,58,73,000	17,35,82,797	-2,22,90,203
Supplementary	..		
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

Grant No. 31—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
<i>(ii) Saving occurred mainly under:</i>			
2204—Sports and Youth Services—			
101—Physical Education—			
State Plan (Seventh Plan)—			
12. Strengthening of Physical Education Directorate in the State and District Headquarters	14.71	..	—14.71
13. Improvement and expansion of teachers' training facilities	15.00	5.67	—9.33
102—Youth Welfare Programme for students—			
Non-Plan—			
3. Youth Welfare, Youth festivals, Contests, Student Tours, Youth Hostels etc.	25.00	14.19	—10.81
103—Youth Welfare Programme for Non-Students—			
Non-Plan—			
9. Opening of Youth Hostels inside the State	7.80	..	—7.80
State Plan (Seventh Plan)—			
11. Promotion of mountaineering including formation and working of West Bengal Mountaineering Foundation	8.00	2.03	—5.97
104—Sports and Games—			
State Plan (Seventh Plan)—			
1. Improvement of Sports and Games	33.00	16.50	—16.50
2. Development and maintenance of Khudiram and Ranjit Stadium	8.00	..	—8.00
4. Establishment of Eastern Wing of National Institute of Sports	10.00	..	—10.00
10. District Sports Council	16.00	..	—16.00
11. Sports Hostel	15.00	..	—15.00
12. S.A.F. Games	40.00	26.00	—14.00
Central Sector (New Schemes)—			
1. Development of sports through State Sports Council—			
Grants for Yuba Bharati Krirangan at Salt Lake	8,50.00	5,45.00	—3,05.00
800—Other Expenditure—			
Non-Plan—			
3. Lump provision for Additional Dearness Allowance	21.15	..	—21.15

Reasons for saving in the above cases have not been intimated (January 1989).

(iii) Saving mentioned above was partly counterbalanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2204—Sports and Youth Services—			
001—Direction and Administration—			
Non-Plan—			
1. Directorate of Youth Services	1,45.15	1,90.12	+44.97
101—Physical Education—			
Non-Plan—			
1. Youth Welfare Works under the Physical Director	24.33	32.74	+8.41
102—Youth Welfare Programme for Students—			

Grant No. 31—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
Non-Plan—			
1. National Cadet Corps.	2,61·00	2,67·57	+6·57
State Plan (Annual Plan, Sixth Plan and Committed)—			
1. Youth Centre Scheme	32·80	40·43	+7·63
103—Youth Welfare Programme for Non-Students—			
Non-Plan—			
1. Himalayan Mountaineering Institute and Youth Hostel	14·00	22·45	+8·45
104—Sports and Games—			
State Plan (Seventh Plan)—			
7. Development and maintenance of Netaji Indoor Stadium	20·00	1,06·15	+86·15
8. Stadium Complex at Bidhan Nagar	50·00	1,00·00	+50·00
Central Sector (New Schemes)—			
2. Development of Stadium Swimming Pool and Play Fields	46·92	1,13·03	+66·11
800—Other Expenditure—			
Non-Plan—			
1. Development of National Discipline Schemes	54·01	63·22	+9·21

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 32— Medical and Public Health (Excluding Public Health)

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2210—Medical and Public Health (Excluding Public Health)—			
Voted—			
Original	Rs. 1,74,70,10,000	1,85,76,82,640	+ 3,26,28,640
Supplementary	7,80,44,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original .. .. .	..	34,009	- 34,009
Supplementary	34,009		
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 4210—Capital Outlay on Medical and Public Health (Excluding Public Health)			
Voted—			
Original	25,00,000	60,00,000	- 60,00,000
Supplementary	35,00,000		
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

Voted—

(i) Expenditure exceeded the grant by Rs. 3,26,28,640; the excess requires regularisation.

(ii) In view of eventual excess of 3,26·29 lakhs the supplementary provision of Rs. 7,80·44 lakhs obtained in March 1988 proved inadequate.

Grant No. 32—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
<i>(iii) Excess occurred mainly under:—</i>			
2210—Medical and Public Health (Excluding Public Health)—			
01—Urban Health Services—Allopathy—			
001—Direction and Administration—			
Non-Plan—			
1. Superintendence	1,00.50	1,85.30	+84.80
2. District Medical Establishment	1,56.90	2,49.94	+93.04
3. Reserve Medical Subordinates—			
O	2,70.70		
S	42.24		
	3,12.94	5,67.85	+2,54.91
102—Employees' State Insurance Scheme—			
Non-Plan—			
1. Employees' State Insurance (Medical Benefit) Scheme	15.30	79.83	+64.53
2. Medical Benefit Scheme	6,03.00	7,36.71	+1,33.71
State Plan (Seventh Plan)—			
9. Hospital Cost for the Insured workers and their families	15.20	+67.29	82.49
104—Medical Stores Depot—			
Non-Plan—			
1. Central Medical Stores and Regional Stores	16,50.00	18,08.31	+1,58.31
110—Hospitals and Dispensaries—			
Non-Plan—			
1. Presidency Hospitals and Dispensaries—			
O	18,79.00		
R	80.00		
	19,59.00	23,57.95	+3,98.95
6. Auxiliary Government Hospitals—			
O	83.15		
R	14.00		
	97.15	1,57.06	+59.91
10. Establishment of Dental Clinics	2.53	28.67	+26.14
12. Expansion of Blood Banks	27.25	42.42	+15.17
15. Establishment of clinics under the C.M.D.A. Programme—			
O	53.33		
S	13.00		
	66.33	1,20.81	+54.48
17. Other General Hospitals—			
O	7,79.55		
S	42.46		
	8,22.01	10,08.64	+1,86.63
18. District and Sub-divisional Hospitals—			
O	10,23.50		
S	50.00		
	10,73.50	11,72.37	+98.87
State Plan (Seventh Plan)—			
1. Improvement and Expansion of hospitals at districts and sub-divisional Head-quarters	35.00	46.43	+11.43
2. Improvement and Expansion of General Hospitals	35.00	53.39	+18.39

Grant No. 32—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
Sixth Plan (Committed)—			
2. Improvement and Expansion of General Hospitals—			
O	80.35		
S	8.35		
	88.70	2,81.93	+1,93.23
03—Rural Health Services—Allopathy—			
010—Minimum Needs Programme—			
Non-Plan—			
1. Establishment of Health Centres—			
O	1,90.00		
S	68.99		
	2,58.99	5,27.21	+2,68.22
103—Primary Health Centres—			
Non-Plan—			
1. Health Units	75.45	5,50.03	+4,74.58
04—Rural Health Services—Other Systems of Medicines—			
101—Ayurveda—			
	58.00	1,23.05	+65.05
Non-Plan—			
102—Homoeopathy—			
Non-Plan—			
1. Development of Homoeopathy—	14.50	44.96	+30.46
Sixth Plan (Committed)—			
1. Homoeopathic System of Medicine—			
O	17.00		
S	4.00		
	21.00	43.46	+22.46
05—Medical Education, Training and Research—			
105—Allopathy—Education—			
Non-Plan—			
1. Medical College, Calcutta	1,48.50	1,94.48	+45.98
2. School of Tropical Medicine, Calcutta	75.80	1,38.51	+62.71
4. R. G. Kar Medical College	77.00	1,65.27	+88.27
10. Post-Graduate Education and Research	33.75	64.85	+31.10
State Plan (Seventh Plan)—			
3. Improvement of Dental Education and Service	4.25	19.83	+15.58
Sixth Plan (Committed)—			
2. Post-Graduate-Medical Education and Research	16.70	29.30	+12.60
105—Allopathy Training—			
Sixth Plan (Committed)—			
1. Training Centres for Nurses	39.00	81.60	+42.60

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 32—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
(iv) Above mentioned excess was partly counterbalanced by saving mainly under:—			
2210—Medical and Public Health (Excluding Public Health)—			
01—Urban Health Services—Allopathy—			
102—Employees' State Insurance Scheme—			
5. Opening of the Rajyabima Ousadhalayas	8,62.10	6,66.83	—1,95.27
Sixth Plan and Committed—			
9. Hospital cost for the insured workers and their families	62.15	17.46	—44.69
110—Hospitals and Dispensaries—			
Non-Plan--			
7. T. B. Hospitals—			
O	3,34.20		
S	2.00		
	3,36.20	3,06.05	—30.15
8. Ambulance Service—			
O	23.55		
S	2.40		
	25.95	14.08	—11.87
9. Improvement and establishment of hospitals-other than Sadar and Sub-divisional Hospitals			
	2,99.70	2,66.10	—33.60
16. Mental Hospitals—			
O	29.97		
S	6.30		
	36.27	5.23	31.04
19. Special Hospitals and Other Medical Care Services—			
O	84.60		
S	2.00		
	86.60	58.93	—27.67
25. Aid to Other General Hospitals—			
	30.00	18.25	—11.75
27. K. S. Roy T.B. Hospital, Jadavpur—			
O	1,25.30		
S	4.00		
	1,29.30	29.21	—1,00.09
31. Establishment of a Cancer Hospital—			
O	4.75		
S	1,12.10		
	1,16.85	46.82	—70.03
State Plan (Seventh Plan)—			
11. Improvement of the Ambulance Service			
Centrally Sponsored (New Schemes)—	20.00	0.19	—19.81
1. Prevention and Control of Visual Impairment and Blindness			
Sixth Plan (Committed)—	33.00	20.20	—12.80
1. Improvement and Expansion of hospitals at districts and sub-divisional Head-quarters	70.00	28.86	—41.14
3. Mental Hospitals and Other Medical Care Services	12.35	0.11	—12.24
800—Other Expenditure—			
Non-Plan--			
1. Original Works-Repairs-Other Schemes			
11. Lump provision for Additional Dearness Allowances—			
O	4,37.20		
S	8.45		
	4,45.65	59.25	—3,86.40

Grant No. 32 Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
03—Rural Health Services Allopathy—			
010— 010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
1. Promotion of the Primary Health Care Services	1,72.75	49.00	— 1,23.75
2. Special Component Plan for Scheduled Castes—Establishment of Health Centres in Scheduled Castes areas under Minimum Needs Programme	25.00	2.82	— 22.18
Sixth Plan (Committed)—			
1. Establishment of Health Centres—			
O 2,00.00			
S 10.00	2,10.00	1,09.94	- 1,00.06
102—Subsidiary Health Centres—			
Non-Plan—			
1. Health Centres	22,00.00	15,54.78	— 6,45.22
110—Hospitals and Dispensaries—			
Non-Plan—			
1. Mufassil Hospitals and Dispensaries	9,01.50	8,38.71	- 62.79
State Plan (Seventh Plan)—			
1. Special Component Plan for Scheduled Castes—Creation of Medical Care facilities in areas resided by Scheduled Castes Population	30.00	10.49	— 19.51
04—Rural Health Services—Other Systems of Medicines—			
101—Ayurveda—			
State Plan (Seventh Plan)—			
1. Improvement and Expansion of facility in Ayurvedic system of Medicine—	25.00	6.01	— 18.99
102—Homoeopathy—			
State Plan (Seventh Plan)—			
1. Improvement and Expansion facilities Homoeopathic system of Medicine—	37.50	7.75	— 29.75
3. Special Component Plan for Scheduled Castes—Provision for treatment facilities in Homoeopathic System of Medicine in S.C. areas—	14.00	0.71	13.29
Sixth Plan (Committed)—			
2. Aid in connection with Homoeopathic System of Medicine—			
O 25.00			
S 5.00	30.00	14.11	— 15.89
05—Medical Education, Training and Research—			
105—Allopathy—Education—			
Non-Plan—			
8. Improvement of State Medical Colleges	1,62.20	77.84	— 84.36
9. Under Graduate Medical Education	1,98.10	1,63.84	— 34.26
105—Allopathy—Training—			
Non-Plan—			
1. Training of Nurses	60.90	34.26	— 26.64
2. Training of Medical Auxiliary and para Medical personnel	30.59	15.23	· 15.36

Grant No. 32—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
105—Allopathy—Education—			
State Plan (Seventh Plan)—			
1. Improvement of under Graduate Medical Education	80.75	9.68	— 71.07
Reasons for saving in all the above cases have not been intimated (January 1989).			
(v) In the following cases, provision remained wholly unutilised:—			
01—Urban Health Services—Allopathy—			
110—Hospitals and Dispensaries—			
State Plan (Seventh Plan)—			
4. Establishment and Improvement of a Cancer Hospital and Cancer treatment centre including creation of facilities for treatment of other non-communicable diseases	36.34	..	— 36.34
800—Other Expenditure—			
Non-Plan—			
12. Lump provision for Interim Relief—			
S	2,02.40	2,02.40	.. — 2,02.40
Reasons for non-utilisation of provision in the above cases have not been intimated (January 1989).			

Capital—

- (i) The entire grant remained unutilised.
- (ii) Supplementary provision of Rs. 35.00 lakhs was unnecessary.
- (iii) No portion of the saving was surrendered.
- (iv) Saving occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4210—Capital Outlay on Medical and Public Health (Excluding Public Health)—			
01—Urban Health Services—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. Establishment and Improvement of T.B. Hospitals	5.00	..	— 5.00
02—Rural Health Services—			
010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
1. Establishment of Health Centres—			
O	20.00	..	— 55.00
S	35.00		
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 33—Medical and Public Health (Public Health) (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
Major head: 2210—Medical and Public Health (Public Health)—			
Revenue—			
O	Rs. 27,59,26,000		
S	1,96,13,000		
	29,55,39,000	31,82,42,273	+2,27,03,273
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 2,27,03,273; the excess requires regularisation.

(ii) Supplementary provision of Rs. 1,96.13 lakhs obtained in March 1988 proved inadequate in view of the eventual excess under the grant.

(iii) Excess mainly occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2210—Medical and Public Health—			
06—Public Health—			
001—Direction and Administration—			
Non-Plan—			
3. Reserve Public Health Subordinates	10.70	34.00	+23.30
101—Prevention and control of—			
(i) Diseases—Malaria—			
1. Control and eradication of Malaria—			
O	4,03.85		
S	1,07.20		
	5,11.05	8,44.89	+3,33.84
(ii) Tuberculosis—			
1. Prevention and control of Tuberculosis	1,47.04	1,82.01	+34.97
(iii) Leprosy—			
1. Control of Leprosy	1,85.80	3,59.33	+1,73.53
(iv) Filariasis—			
1. Filariasis Control Programme	14.87	57.84	+42.97
(v) Cholera—			
1. Anti Cholera Programme	27.90	49.05	+21.15
(viii) Calcutta Metropolitan Urban Health Organisation	2,10.22	2,33.72	+23.50
2210—Medical and Public Health—			
State Plan (Seventh Plan)			
(i) Tuberculosis—			
1. Control of Tuberculosis	67.20	1,66.02	+98.82
102—Prevention of Food Adulteration—			
Non-Plan—			
1. Prevention of Food Adulteration	7.00	36.90	+29.90
104—Drug Control—			
Non-Plan—			
1. Drug Control	29.50	52.31	+22.81

Grant No. 33 --Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
800—Other Expenditure—			
Non-Plan—			
1. Re-organisation and strengthening of Public Health Transport Services	1.60	18.48	+16.88
Reasons for excess in the above cases have not been intimated (January 1989).			
(iv) Excess mentioned above was partly counterbalanced by saving mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2210—Medical and Public Health (Public Health)—			
06—Public Health—			
001—Direction and Administration—			
1. Director of Health Services—			
O	1,39.92	1,46.74	1,20.02
S	6.82		
2. District Charges—			
O	3,45.75	3,87.10	3,37.36
S	41.35		
003—Training—			
State Plan (Seventh Plan)—			
1. Training of Multipurpose Workers	5.25	0.13	— 5.12
2210—Medical and Public Health (Public Health)—			
Centrally Sponsored (New Schemes)—			
1. Training and Employment of Multipurpose Workers	5.25	0.22	— 5.03
2. Training of Specialist and para-medical workers	16.00	0.69	—15.31
101—Prevention and control of Diseases—			
Non-Plan—			
(vii) Other Epidemic and Communicable Diseases—			
1. Control of other Epidemic Diseases	84.85	74.17	— 10.68
State Plan (Seventh Plan)—			
(i) Tuberculosis—			
2. Special component plan for Scheduled Castes—Programme for Control of diseases in S.C. areas	16.80	2.26	—14.54
(iv) Filaria—			
1. Filaria control operation Unit	7.00	1.91	— 5.09
(v) Malaria—			
1. Malaria Eradication Programme	1,96.80	1,76.58	—20.22
2. Special component Plan for Scheduled Castes—Programme for prevention and Control of diseases in S.C. areas	49.20	2.33	—46.87
(vii) Other control Programme—			
(a) Kalazar—			
1. Kalazar	13.60	2.67	—10.93
(c) Japanese Encephalities—			
1. Japanese Encephalities	9.60	2.12	— 7.47

Grant No. 33—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
Centrally Sponsored (New Scheme)			
(i) Malaria—			
1. Malaria Eradication Programme	1,43.54	1,21.36	— 22.18
2210—Medical and Public Health (Public Health)—			
(iii) Tuberculosis—			
5. Tuberculosis Control Programme	69.50	13.58	— 55.92
(iv) Leprosy—			
6. National Leprosy Control Programme	88.00	72.79	— 15.21
104—Drug Control—			
State Plan (Seventh Plan)—			
1. Improvement of Drug Control Organisation	17.00	6.49	— 10.51
Sixth Plan (Committed)—			
1. Improvement of Drug Control Organisation	36.06	25.30	— 10.76
106—Manufacture of Sera and Vaccine—			
Non-Plan—			
1. Pasteur Institute	18.50	13.15	— 5.35
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. CUDP III—Health Programme	19.60	1.84	— 17.76
Sixth Plan (Committed)—			
1. Health Statistics and Vital Statistics	8.55	0.03	— 8.52
Reasons for saving in the above cases have not been intimated (January 1989).			
(v) In the following cases provision remained wholly un-utilised:—			
101—Prevention and Control of Diseases—			
State Plan (Seventh Plan)—			
(vi) Other Control Programme—			
(b) Gastroenterities—			
1. Gastroenterities	8.00	..	— 8.00
Centrally Sponsored (New Schemes)—			
(ii) Filaria—			
2. Filaria Control Programme	8.50	..	— 8.50
Centrally Sponsored (Committed)—			
(vi) Leprosy—			
6. National Leprosy Control Programme	S	35.60	35.60
800—Other Expenditure—			
Non-Plan—			
2. Lump Provision for additional dearness allowances	1,26.52	..	— 1,26.52
3. Lump provision for Interim Relief—			
S	5.16	5.16	..
State Plan (Seventh Plan)—			
2. Special component plan for Scheduled Castes—Other preventive Services in Scheduled Castes areas	5.20	..	— 5.20
Reasons for non-utilisation of Provision in the above cases have not been intimated (January 1989).			

Grant No. 34—Family Welfare (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2211—Family Welfare—			
Original	Rs. 34,92,78,000		
Supplementary	}		
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) The entire saving of Rs. 2,30.59 lakhs remained unsurrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
001—Direction and Administration—			
Centrally Sponsored (New Schemes)—			
2. State Family Planning Bureau	28.00	21.76	—6.24
101—Rural Family Welfare Services—			
Centrally Sponsored (New Schemes)—			
6. Health Guide Scheme	5,92.60	2,51.42	—3,41.18
105—Compensation—			
Non-Plan—			
2. Compensation for sterilization	2,00.00	1,50.74	—49.26
Centrally Sponsored (New Schemes)—			
1. Compensation for Tubectomy	4,00.00	2,85.25	—1,14.75
2. Compensation for Vasectomy	1,10.00	68.67	—41.33
108—Selected Area Programmes—			
Centrally Sponsored (New Schemes)—			
1. India Population Project IV	8,00.00	1,16.63	—6,83.37
800—Other Expenditure—			
Non-Plan—			
2. Lump provision for Additional Dearness Allowance	59.28	0.30	—58.98
Reasons for saving under the heads mentioned above have not been intimated (January 1989).			
108—Selected Area Programmes—			
State Plan (Seventh Plan)—			
1. Contribution to I.P.P.—IV-M.N.P.	50.00	..	—50.00
Reasons for saving of the entire unutilised provision have not been intimated (January 1989).			
(iii) Saving mentioned at note (ii) above was partly counterbalanced by excess mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
001—Direction and Administration—			
Centrally Sponsored (New Schemes)—			
3. District Family Planning Bureau	76.68	1,17.62	+40.94
003—Training—			
Centrally Sponsored (New Schemes)—			
2. Training of A.N.M. and Dais—	73.00	94.28	+21.8

Grant No. 34—Concl.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
101—Rural Family Welfare Services—			
Centrally Sponsored (New Schemes)—			
1. Establishment and maintenance of Rural Family Welfare Planning Centres	6,00.00	9,57.43	+ 3,57.43
2. Establishment and maintenance of Rural Family Welfare Planning Sub-Centre	1,10.00	4,69.65	+ 3,59.65
3. Establishment and maintenance of additional Rural Family Welfare Planning Sub-Centre	1,05.00	1,16.42	+ 11.42
102—Urban Family Welfare Services—			
Centrally Sponsored (New Schemes)—			
1. Establishment and maintenance of Urban Family Welfare Planning Centre	55.00	73.54	+ 18.54
103—Maternity and Child Health—			
Centrally Sponsored (New Schemes)—			
1. Immunisation Scheme	0.75	89.39	+ 88.64
105—Compensation—			
Centrally Sponsored (New Schemes)—			
3. Compensation for I.U.D.	1,00.00	1,91.95	+ 91.95
106—Mass Education—			
Centrally Sponsored (New Schemes) —			
1. Mass Education Programme including Orientation Camps etc.	10.00	21.66	+ 11.66
200—Other Services and Supplies—			
Centrally Sponsored (New Schemes)—			
3. Post-Partum Centres	50.00	1,18.71	+ 68.71
Reasons for excess in the above cases have not been intimated (January 1989).			
200—Other Services and Supplies—			
Centrally Sponsored (New Schemes)—			
(iv) Awards	..	55.84	+ 55.84
Reasons for incurring expenditure without budget provision have not been intimated (January 1989).			

Grant No. 35—Water Supply and Sanitation

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2215—Water Supply and Sanitation (Excluding Prevention of Air and Water Pollution)—			
Voted—			
Original	Rs. 54,94,18,000		
Supplementary	11,28,08,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original .. .. .	..	
Supplementary	1,02,000		
Amount surrendered during the year	..	..	Nil

Grant No. 35--Contd

Head	Total grant	Actual expenditure Rs.	Excess + Saving -
CAPITAL—			
Major head: 6215—Loans for Water Supply and Sanitation (Excluding , Prevention of Air and Water Pollution)—			
Original	7,00,000		
Supplementary			
	7,00,000	7,00,000	..
Amount surrendered during the year		..	..

Notes and comments—

Revenue—

(i) In view of the eventual saving of Rs. 11,76,59 lakhs supplementary grant of Rs. 11,28.08 lakhs obtained in March, 1988 was wholly unnecessary.

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

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
01—Water Supply—			
001—Direction and Administration—			
State Plan (Seventh Plan)—			
1. Planning circle and Division under Public Health Engineering Directorate	42.30	7.31	- 34.99
010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
2. Rural Water Supply Scheme	4,06.00	2,64.95	1,41.05
Special Component Plan for Scheduled Castes—			
5(a)—Rural Water Supply Scheme for Special Component Plan areas	1,08.00	77.82	- 30.18
5(b)—Piped Water Supply Scheme (for rural areas) in Special Component Plan areas—	76.00	32.84	- 43.16
01-052—Machinery and Equipment—			
Non-Plan—			
1. Works	80.00	59.82	- 20.18
101—Urban Water Supply—			
Non-Plan—			
(i) National Water Supply Schemes—			
3. Noeravally Water Supply Scheme	3,00.00	42.22	- 2,57.78
State Plan (Seventh Plan)—			
2. Urban Water Supply and Sanitation (for Municipalities having population of 20,000 or less)	23.00	13.94	- 9.06
6. Water Supply Scheme for Haldia Industrial Complex	2,20.00	1,56.51	- 63.49
102—Rural Water Supply—			
Centrally Sponsored (New Schemes)—			
1. Accelerated rural water Supply Programme—			
O	9,22.00		
S	7,22.00		
	16,44.00	14,63.41	- 1,80.59
799—Suspense—			
Non-Plan—			
1. Suspense	11,50.00	1,28.81	- 10,21.19

Grant No. 35 Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
800—Other Expenditure—			
Non-Plan—			
2. Lump provision for Additional Dearness Allowances	54.23	0.15	— 54.08
02—Sewerage and Sanitation—			
107—Sewerage Services—			
State Plan (Seventh Plan)—			
3. Conversion of dry latrines into sanitary ones	32.50	22.33	— 10.17
Reasons for saving in the above cases have not been intimated (January 1989).			
(iv) In the following cases, provision remained wholly unutilised:—			
101—Urban Water Supply—			
State Plan (Seventh Plan)—			
5. Cooch Behar Water Supply Scheme	10.00	..	— 10.00
7. Siliguri Water Supply Scheme	5.00	..	— 5.00
9. Operation and Maintenance of Water Supply Scheme	46.00	..	— 46.00
102—Rural Water Supply—			
Centrally Sponsored (New Schemes)—			
2. Monitoring Cell and Investigating Unit—			
O }	6.00	..	— 6.00
S 6.00 }			
Reasons for non-utilisation of the provision in the above cases have not been intimated (January 1989).			
(v) Saving mentioned above was partly counterbalanced by excess mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
(i) Piped Water Supply Schemes (for rural areas)—			
1. Piped Water Supply Scheme (for rural areas)—			
O 2,86.00 }	6,86.08	7,72.31	+86.23
S 4,00.08 }			
Sixth Plan (Committed)—			
(i) Piped Water Supply Scheme (for rural areas)—			
1. Piped Water Supply Scheme (for rural areas)	95.00	1,07.88	+12.88
101—Urban Water Supply—			
State Plan (Seventh Plan)—			
1. Urban Water Supply and Sanitation (for Municipalities having population above 20,000)	47.00	2,08.96	+1,61.96
11. Neoravally Water Supply Scheme	1,06.00	2,52.78	+1,46.78
102—Rural Water Supply—			
Non-Plan—			
(i) Piped Water Supply Scheme (rural areas)—			
1. Piped Water Supply Scheme (for rural areas)	40.00	1,17.67	+77.67

Grant No. 35-- Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
(i) Ranigunj Coal Field Area Water Supply Scheme—			
1. Ranigunj Coal Field Area Water Supply Scheme	20.00	36.68	+ 16.68
State Plan (Seventh Plan)—			
(ii) Ranigunj Coal Field Area Water Supply Scheme—			
1. Ranigunj Coal Field Area Water Supply Schemes	72.00	79.29	+ 7.29
2. Special Component Plan for Scheduled Castes--Ranigunj Coal Field Area Water Supply Scheme to give coverage to Scheduled Caste areas	18.00	38.22	+ 20.22
800—Other Expenditure—			
Non-Plan—			
1. Works	3,00.00	5,23.18	+ 2,23.18
02—Sewerage and Sanitation—			
107—Sewerage Services—			
State Plan (Seventh Plan)—			
4. Other Schemes including Mela and Exhibitions	13.50	27.14	+ 13.64
Reasons for excess in the above cases have not been intimated (January 1989).			

Grant No. 36—Housing

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving Rs.
REVENUE—			
Major head: 2216—Housing--			
Voted—			
Original	Rs. 11,61,91,000		
Supplementary	..		
Amount surrendered during the year	..	..	Nil
Charged—			
Original	22,000		
Supplementary	..		
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads: 4216—Capital Outlay on Housing and 6216—Loans for Housing—			
Voted—			
Original	9,47,20,000		
Supplementary	1,40,36,000		
Amount surrendered during the year	..	..	Nil

Notes and comments--

Revenue (Voted grant)—

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

(ii) Saving occurred mainly under:—

Grant No. 36—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01-700—Other Housing—			
Non-Plan—			
VI—Estate Management—			
1. Estate Directorate	5,34.20	60.86	— 4,73.34
VIII—Suspense—	50.00	7.37	— 42.63
02—Urban Housing—			
III—Haldia Housing Project—			
1. Industrial Housing Project at Haldia	10.00	..	— 10.00
Central Sector (New Schemes)—			
1. Integrated subsidised Housing Scheme for Plantation Workers	60.00	..	— 60.00
X—Administration of Bidhan Nagar—			
Non-Plan	1,36.73	51.24	— 85.49
800—Other Expenditure—			
Non-Plan—			
1. Lump provision for Addl. Dearness Allowances	19.50	4.25	— 15.25

Reasons for saving in the above cases have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01-700—Other Housing—			
III—Maintenance and Repair—			
2. Government Housing Schemes	6.00	1,99.52	+ 1,93.52
VII—Machinery and Equipment—			
2. Tools and Plants charges of the Housing Directorate	0.50	7.03	+ 6.53
80—General—			
001—Direction and Administration—			
Non-Plan—			
1. Housing Directorate	1,41.85	2,00.64	+ 58.79

Reasons for excess in the above cases have not been intimated (January 1989).

Capital (Voted grant)—

(i) Expenditure exceeded the grant by Rs. 4,17,14,614; the excess requires regularisation.

(ii) In view of the eventual excess of Rs. 4,17.15 lakhs, the supplementary grant of Rs. 1,40.36 lakhs obtained in March, 1988 proved inadequate.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4216—Capital Outlay of Housing—			
02—Urban Housing—			
I—Salt Lake Schemes—			
Non-Plan—			
1. Salt Lake Reclamation Scheme	4,43.70	7,36.33	+ 2,92.63
III—Subsidised Industrial Housing Scheme—			
State Plan (Seventh Plan)—			
1. Integrated Subsidised Housing Scheme for Industrial Workers and Weaker Section of the Community	50.00	55.09	+ 5.09

Grant No. 36 -- Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
V—Rental Housing Scheme—			
State Plan (Seventh Plan)—			
1. Construction of Houses under the Rental Housing Scheme for State Government Employees	2,00.00	4,30.42	+2,30.42
02-800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. Land Acquisition and Development Scheme	25.00	2,22.49	+1,97.49
Reasons for excess in the above cases have not been intimated (January 1989).			
(iv) Excess mentioned above was partly offset by saving mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01-700—Other Housing—			
Non-Plan—			
VIII—Suspense	75.00	12.39	— 62.61
VI—Low Income Group Housing Scheme—			
State Plan (Seventh Plan)—			
1. Construction of Houses under Low Income Group Housing Schemes	25.00	4.21	— 20.79
Reasons for saving in the above cases have not been intimated (January 1989).			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
3. Land Acquisition and Development Scheme—			
Dum Dum Rajarhat Area—			
S	1,40.36	..	— 1,40.36
Supplementary provision was obtained for meeting the cost of land acquisitioned at Dum Dum Rajarhat area. Resons for non-utilisation of the entire provision have not been intimated (January 1989)			
6216—Loans for Housing—			
02-800—Other Loans—			
State Plan (Seventh Plan)—			
2. Middle Income Group Housing Scheme	50.00	22.00	— 28.00
80-800—Other Loans—			
Central Sector (New Schemes)—			
1. Subsidised Housing Scheme for Plantation Workers	50.00	0.13	— 49.87
Reasons for saving in the above cases have not been intimated (January 1989).			
03-800—Other Loans—			
Non-Plan—			
Rural Housing Scheme	5.00	..	— 5.00
Saving attributed to non-receipt of any proposal for loan during the year.			

Grant No. 37 - Urban Development (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE—			
Major head: 2217—Urban Development—	Rs.		
Original	93,91,75,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads 4217—Capital Outlay on Urban Development and 6217—Loans for Urban Development—			
Original	27,48,00,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue Section—

(i) The entire saving of Rs. 14,24.55 lakhs remained unsurrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01—State Capital Development—			
1. Greater Calcutta Development Scheme—			
Non-Plan —			
(ii) Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.—			
1. Grants-in-aid for specific purposes—			
(i) Dearness Concession to the employees of Calcutta Municipal Corporation	23,35.24	21.81.65	—1,53.59
Non-Plan (Developmental)—			
1. Assistance to C.M.D.A. for resettlement of City-kept Cattle—	50.00	..	—50.00
State Plan (Seventh Plan)—			
2. Grants to C.I.T. for—			
(i) Widening of Bentinck Street	}	}	}
(ii) Amherst St. extension beyond S. N. Banerjee Road			
(iii) Ultadanga Railway underpass			
(iv) Extension of Beliaghata Main Road to Salt-Lake			
(v) Improvement of Deshpran Sasmal Road			
(vi) Extension of Maniktala Main Road to Salt Lake			
(vii) Development of Dhakuria Station Road			
	8.00	..	—8.00

Reasons for saving in the above cases have not been intimated (January 1989).

03—Integrated Development of Small and Medium Towns—

191—Assistance to Local Bodies, Corporations, Urban Development Authority, Town Improvement Boards etc.—

State Plan (Seventh Plan)—

1. Integrated Development of Small and Medium Towns (States' Share)—	3,27.00	74.87	—2,52.13
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Saving has been attributed to non-utilisation of fund due to lack of materials and litigation on lands etc.

Grant No. 37—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
04—Slum Area Improvement—			
191—Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards—			
State Plan (Seventh Plan)—			
1. Bustee Improvement Scheme in municipal areas outside C.M.D.A.	1,93.00	1,85.62	— 7.38
Reasons for saving have not been intimated (January 1989).			
05—Other Urban Development Schemes—			
191—Assistance to Local Bodies, Corporations, Urban Development Authorities and Town Improvement Boards etc.—			
Non-Plan—			
2. Grants-in-Aid for Specific Purposes—			
1. Dearness Concession to the employees of Howrah Municipal Corporation	3,72.00	2,84.92	— 87.08
(ii) Dearness Concession to the employees of the Urban Local Bodies	15,80.88	15,31.88	— 49.00
Saving in the above cases has been attributed to non-receipt of requisition for fund from the Local Bodies.			
9. Asansol-Durgapur Development Authority—	60.00	55.00	— 5.00
Saving is stated to be due to 10% cut in expenditure as economy measure.			
State Plan (Seventh Plan)—			
6. Grants to Urban Basic Services (States' Share)	11.00	3.00	— 8.00
7. Preparation of Land use Control Plan—	12.00	5.08	— 6.92
Central Sector (New Schemes)			
1. Special Component Plan for Scheduled Castes-Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns (Central Share)	2,00.00	76.51	— 1,23.49
80—General—			
001—Direction and Administration—			
Non-Plan—			
2. Directorate of Municipal Engineering	1,25.17	1,16.38	— 8.79
191—Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Bodies etc.—			
State Plan (Seventh Plan)—			
2. Directorate of Local Bodies	5.00	..	— 5.00
Reasons for saving in the above cases have not been intimated (January 1989).			
800—Other Expenditure—			
Non-Plan—			
3. Lump provision for Additional Dearness Allowances—	12,49.76	..	— 12,49.76
Saving has been attributed to non-receipt of requisition for fund for this purpose.			
(iii) Saving mentioned above was partly counterbalanced by excess mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—State Capital Development—			
101 Greater Calcutta			
1. Greater Calcutta Development Scheme—			
State Plan (Seventh Plan)—			
6. Grants for execution of some priority schemes for renovation of Metro core	..	72.00	+ 72.00
Reasons for incurring expenditure without budget provision, have not been intimated (January 1989).			

Grant No. 37—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
05—Other Urban Development Scheme —			
051 —Construction —			
State Plan (Seventh Plan) —			
1. Development of Haldia	10.00	53.23	+43.23
191 —Assistance to Local Bodies, Corporations, Urban Development Authority, Town Improvement Boards —			
Non-Plan —			
4. Grants to Local Bodies in connection with their election	1,00.00	1,79.12	+79.12
State Plan (Seventh Plan) —			
1. Development of Municipal Areas	3,36.00	7,28.63	+3,92.63
3. Special Component Plan for Scheduled Castes —Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns (State's Share)	2,00.00	2,07.94	+7.94
80—General—			
001—Direction and Administration—			
State Plan (Sixth Plan and Committed)—			
1. Planning, Execution and supervision of Municipal Development Scheme	11.96	19.50	+7.54

Reasons for excess in the above cases have not been intimated (January 1989).

Capital—

(i) Expenditure exceeded the grant by Rs. 5,99,84,972; the excess requires regularisation.

(ii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
6217—Loans for Urban Development—			
191—Loans to Local Bodies, Corporations etc.—			
State Plan (Seventh Plan)—			
1. Loans under Calcutta Metropolitan District Development Schemes—			
O 17,50.00	18,30.00	26,86.00	+8,56.00
R 80.00			

60—Other Urban Development Schemes—

191—Loans to Local Bodies, Corporations etc.—

State Plan (Seventh Plan)—

1. Loans to Haldia Development Authority for integrated development of Industrial Urban Complex and Township at Haldia	2,05.00	2,68.00	+63.00
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Reasons for excess in the above cases have not been intimated (January 1989).

(iii) Excess mentioned above was partly off-set by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4217—Capital Outlay on Urban Development—			
60—Other Urban Development Schemes—			
051—Construction—			
State Plan (Seventh Plan)—			
2. Haldia Development Scheme—Integrated Development of Industrial Urban Complex and Township at Haldia	71.00	46.53	—24.47
Reasons for saving have not been intimated (January 1989).			
3. Setting up of a Training and Research Institute	8.00	..	—8.00
Saving has been attributed to non-receipt of Drawing and Design of the building and shortage of technical staff.			

Grant No. 37—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
6217—Loans for Urban Development—			
01—State Capital Development—			
191—Loans to Local Bodies, Corporations etc.—			
State Plan (Seventh Plan)—			
3. Loans for Spot Development of Gariahat, Manicktala and East Calcutta Phase II, North of Rashbehari Connector—			
O 32.00	}	.. .. .	..
R —37.00			
Reasons for withdrawal of the entire provision by reappropriation have not been intimated (January 1989).			
5. Loans to C.M.D.A. for surface water supply to South Dum-Dum, Dum-Dum Municipalities and Bidhan Nagar Tram Stop—			
O 30.00	}	25.00	.. — 25.00
R — 55.00			
03—Integrated Development of Small and Medium Towns—			
191—Loans to Local Bodies, Corporations etc.—			
Centrally Sponsored (New Schemes)—			
1. Loans for Integrated Development of Small and Medium Towns	3,27.00	1,19.47	—2,07.53
60—Other Urban Development Schemes—			
191—Loans to Local Bodies, Corporations etc.—			
State Plan (Seventh Plan)—			
2. Loans to Asansol-Durgapur Development Authority for development of Asansol-Durgapur area	1,75.00	1,68.42	— 6.58
3. Loans to Siliguri-Jalpaiguri Development Authority for development of Siliguri-Jalpaiguri Area	50.00	41.00	— 9.00
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 38—Information and Publicity (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs
REVENUE—			
Major head: 2220— Information and Publicity —			
Original Rs. 7,35,67,000	}	9,02,98,000	7,28,85,913 — 1,74,12,087
Supplementary 1,67,31,000			
Amount surrendered during the year	Nil
CAPITAL—			
Major heads: 4220—Capital Outlay on Information and Publicity and 6220—Loans for Information and Publicity—			
Original 64,11,000	}	1,38,08,000	85,47,000 — 52,61,000
Supplementary 73,97,000			
Amount surrendered during the year	Nil

Notes and comments—

(i) In view of the overall saving of Rs. 1,74 12 lakhs in the grant, supplementary grant obtained in March 1988 proved wholly unnecessary.

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

Grant No. 38--Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
<i>(iii) Saving occurred mainly under:—</i>			
2220—Information and Publicity -			
01-001 —Direction and Administration —			
Non-Plan -			
1. Direction -			
O	2,70.07		
S	1,42.50		
	4,12.57	2,81.46	-1,31.11
01-105 —Production of Films—			
Non-Plan -			
1. Production and Exhibition of Films			
	36.00	24.49	- 11.51
01-800 —Other Expenditure -			
Non-Plan—			
1. Film Development Board			
	22.00	14.28	- 7.72
60-107—Songs and Drama Services—			
State Plan (Seventh Plan)—			
1. Setting up of a Folk Unit at Siliguri—			
O	5.50		
S	0.70		
	6.20	0.31	- 5.89
800—Other Expenditure—			
2. Fairs and Exhibitions			
	20.90	5.36	- 15.54
Reasons for saving in all the above cases have not been intimated (January 1989).			
4. Introduction of Bengali and Nepali as official languages			
	6.00	..	- 6.00
7. Lump provision for Addl. Dearness Allowances			
	17.17	..	- 17.17
Reasons for saving as well as non-utilisation of the entire grant in the above cases have not been intimated (January 1989).			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
60—Others			
101—Advertising and Visual Publicity—			
Non-Plan—			
Advertising, Sales and Publicity Expenses—			
O	1,45.00		
S	10.00		
	1,55.00	1,73.67	+18.67
Augmentation of fund was made by supplementary grants for meeting larger publicity and advertisement charges. Reasons for ultimate excess have not been intimated (January 1989).			
107—Songs and Drama Services—			
State Plan (Seventh Plan)—			
1. Setting up of Song Unit and Jatra unit—			
O	3.50		
S	0.30		
	3.80	10.37	+ 6.57
Reasons for excess in the above cases have not been intimated (January 1989).			

CAPITAL--

(i) In view of overall saving of Rs. 52.61 lakhs, supplementary grant of Rs. 73.97 lakhs proved excessive.

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

Grant No. 38—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
<i>(iii) Saving occurred mainly under:—</i>			
6220—Loans for Information and Publicity—			
01—Films			
800—Other Loans—			
Non-Plan—			
1. Assistance to Film Industries	9.00	..	—9.00
2. Loans for Distribution of Film	5.00	..	—5.00
Reasons for saving as well as non-utilisation of the entire provision in the above cases have not been intimated (January 1989).			
60—Others—			
190—Loans to Public Sector and other undertakings—			
Non-Plan—			
1. Loans to Basumati Corporation Ltd.—			
O	20.00	}	}
S	20.00		
	40.00	..	—40.00

As per revised list of Major and Minor head effective from 1.4.87 this sub head falls under 6875 'Loans for other Industries in grant No. 95'. The expenditure has been shown there.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
60—Others			
190—Loans for Public and other undertakings—			
Non-Plan—			
2. Loans to West Bengal Film Development Corporation—			
O	10.00	}	}
S	7.00		
	17.00	22.50	+5.50

Reasons for excess in the above case have not been intimated (January 1989).

Grant No. 39—Labour and Employment (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving Rs.
REVENUE—			
Major head: 2230—Labour and Employment—			
Original	Rs. 14,53,71,000	}	}
Supplementary	11,13,80,000		
Amount surrendered during the year (March 1988)	..	..	4,80,000

Notes and comments—

(i) In view of the overall saving Rs. 4,25.64 lakhs in the grant supplementary provision of Rs. 11,13.80 lakhs proved excessive.

Grant No. 39- Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
<i>(ii) Saving occurred mainly under:—</i>			
31—Labour—			
800—Other Expenditure—			
Non-Plan —			
1. Lump provision for Additional Dearness Allowance	49·17	..	—49·17
2. Lump provision for Interim Relief —			
O .. .. .			..
S			10·24
	10·24	..	—10·24
Reasons for saving as well as non-utilisation of funds in the above cases have not been intimated (January 1989).			
02—Employment—			
001—Direction and Administration—			
Non-Plan—			
1. Directorate of National Employment Service—			
O			27·95
S			1·92
	29·87	21·13	—8·74
State Plan (Seventh Plan)—			
1. Extension of Employment Services—	9·00	3·03	—5·97
004—Research—			
Survey and Statistics—			
Non-Plan—			
4. Additional Employment Programme—			
O			86·70
S			11·49
R			—4·81
	93·38	70·59	—22·79
Reasons for saving in the above cases as well as non-utilisation of the entire amount obtained by supplementary grant in the last case have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
1. Self-Employment Scheme for the registered unemployed in West Bengal—			
O			3,00·00
S			10,00·00
	13,00·00	9,82·43	—3,17·57
Saving is attributed to non-receipt of fund from the Government.			
03—Training—			
003—Training of Craftsmen and Supervisor—			
Non-Plan—			
1. Vocational Training Centres—			
O			4,16·75
S			0·25
R			—4·85
	4,12·15	4,06·10	—6·05
2. National Apprenticeship Training—			
O			34·22
S			15·23
R			4·85
	54·30	39·63	—14·67

Grant No. 39—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
Sixth Plan (Committed) —			
2. National Apprenticeship Training —			
O	4.45	8.26	0.96
S	3.81		
			-7.30

Reasons for saving as well as non-utilisation of the entire amount obtained by supplementary grant in the first and third case have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Labour—			
001—Direction and Administration—			
Non-Plan—			
1. Labour Commissioner—			
O	81.28	82.24	95.08
S	0.96		
			+12.84
2. Enforcement of minimum wages for agricultural labour—			
O	79.75	1,06.61	1,16.23
S	26.86		
			+9.62
02—Employment—			
101—Employment Services—			
Non-Plan—			
1. Employment Exchanges—			
O	1,18.17	1,27.30	1,38.43
S	9.13		
			+11.13

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 40—Social Security and Welfare (Rehabilitation)

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2235—Social Security and Welfare (Rehabilitation)—			
Voted—			
Original	Rs. 40,21,12,000	40,21,12,000	9,11,42,701
Supplementary .. .. .	..	
Amount surrendered during the year (March 1988)	.. .. .	..	27,79,17,688
Charged—			
Original	11,55,000	23,92,412	17,718
Supplementary	12,37,412		
Amount surrendered during the year (March 1988)	..	..	1,55,000

Grant No. 40-- Contd.

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving -- Rs.
CAPITAL--			
Major head: 6235--Loans for Social Security and Welfare (Rehabilitation)--			
Original	60,00,000		
Supplementary	60,00,000	21,48,845	- 38,51,155
Amount surrendered during the year (March 1988)	..	..	34,81,000

Notes and comments--

Revenue (Voted)--

(i) Out of saving of Rs. 31,09.69 lakhs in the grant, Rs. 27,79.18 lakhs was surrendered.

(ii) Saving occurred mainly under:--

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving --
2235--Social Security and Welfare (Rehabilitation)--			
01--Rehabilitation--			
200--Other Relief Measure--			
Non-Plan--			
200(1)--Irrecoverable loans to displaced persons written off--			
O	20,00.00		
R	-17,25.00	10.64	-2,64.36

Anticipated saving of Rs. 17,25.00 lakhs was attributed to non-achievement of target due to non-availability of old records and other administrative difficulties. Reasons for final saving have not been intimated (January 1989).

112--Relief and Rehabilitation of persons affected by Indo-Pak Conflict 1971--

Non-Plan--

B. Foodgrains--

O	0.25		
R	10.88	..	-11.13

Augmentation of fund by re-appropriation was mainly for payment of arrear bill of F.C.I. Reasons for non-utilisation of the entire provision have not been intimated (January 1989).

201(f)--Miscellaneous--

O	30.00		
R	-12.34	17.66	11.15

Anticipated saving was stated to be due to non-incurring of expected expenditure. Reasons for final saving have not been intimated (January 1989).

202--Other Rehabilitation Schemes--

Non-Plan--

(2)--Expenditure on Other Homes and Institutions--

O	45.58		
R	5.30	50.88	40.99

Augmentation of fund by re-appropriation was due mainly to payment of bills relating to repairs of the old Homes, enhancement of cash dole and increased in prices of different articles. Reasons for final saving have not been intimated (January 1989).

202(7)--Other Schemes--

O	16,66.75		
R	-11,02.98	5,63.77	5,55.53

Anticipated saving was stated to be due to non-payment of fresh acquisition cost relating to 607 colonies on account of various administrative reasons, non-payment of cost of some reserved beds in different hospitals and non-utilisation of fund on account of administrative difficulties. Reasons for final saving have not been intimated (January 1989).

Grant No. 40—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
800—Other Expenditure —			
Non-Plan—			
3. Provision for Additional Dearness Allowances	24.56	..	—24.56
Reasons for saving have not been intimated (January 1989).			
(iii) Saving mentioned above was partly counter-balanced by excess mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2235—Social Security and Welfare (Rehabilitation)—			
103—Displaced Persons from former East Pakistan—			
Non-Plan—			
1. Refugee, Relief and Rehabilitation Directorate Establishments—			
O 78.72	72.96	84.55	+11.59
R 5.76			

Anticipated saving was stated to be due to less requirement of fund. Reasons for eventual excess have not been intimated (January 1989).

3. District and Sub-divisional Establishments—

O 74.14	96.73	84.47	—12.26
R 22.59			

Anticipated excess was stated to be due mainly to payment of salaries to newly appointed staff for works relating to the acquisition of 607 Squatters' Colonies and payment of T.A. Bills, purchase of survey materials and office equipments. Reasons for eventual saving have not been intimated (January 1989).

800—Other Expenditure—

Non-Plan—

2. Market, Poultry and Other Schemes—

O 7.00	32.30	18.84	—13.46
R 25.30			

Anticipated excess was stated to be due to payment of repair cost of the Buildings at Ganguli Bagan and Poddar Park Tenement Scheme. Reasons for eventual saving have not been intimated (January 1989).

202—Other Rehabilitation Schemes—

Non-Plan—

202(1)—Expenditure on P.L. Homes—

O 64.65	76.23	80.64	+4.41
R 11.58			

Anticipated excess was stated to be due to payment of bills relating to repairs of the Homes, enhancement of cash dole and increase of price of articles. Reasons for final excess have not been intimated (January 1989).

Revenue (Charged)—

(i) Out of saving of Rs. 23.75 lakhs, Rs. 1.55 lakhs only was surrendered.

(ii) In view of the saving of Rs. 23.75 lakhs, the supplementary provision of Rs. 12.37 lakhs obtained in March 1988 proved unnecessary.

Grant No. 40—Concl'd.

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Saving —
<i>(iii)</i> Saving occurred mainly under:—			
2235—Social Security and Welfare (Rehabilitation)—			
202—Other Rehabilitation Schemes—			
Non-Plan—			
202(7)—Other Schemes—			
O	10.00		
S	12.37	22.37	0.18
			— 22.19

Augmentation of fund by supplementary provision was attributed to the payment of decretal dues. Reasons for ultimate saving have not been intimated (January 1989).

Capital—

(i) An amount of Rs. 34.81 lakhs was surrendered during the financial year; the ultimate saving in the grant worked out to Rs. 38.51 lakhs.

(ii) Saving occurred under:—

6235—Loans for Social Security and Welfare (Rehabilitation)—			
60—Other Social Security and Welfare Programme—			
800—Other Loans—			
Non-Plan—			
1. Loans to Displaced Persons—			
O	60.00		
R	—34.81	25.19	21.49
			— 3.70

Anticipated saving was stated to be due to non-availability of suitable lands and other administrative difficulties. Reasons for final saving have not been intimated (January 1989).

Grant No. 41—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major heads: 2202—General Education (Tribal Areas Sub-Plan), 2204—Sports and Youth Services (Tribal Areas Sub-Plan), 2210—Medical and Public Health (Excluding Public Health) (Tribal Areas Sub-Plan), 2215—Water Supply and Sanitation (Excluding Prevention of Air and Water Pollution) (Tribal Area Sub-Plan), 2225—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 2435—Social Security and Welfare (Social Welfare) (Tribal Areas Sub-Plan), 2401—Crop Husbandry, 2402—Soil and Water Conservation (Tribal Areas Sub-Plan), 2403—Animal Husbandry (Tribal Areas Sub-Plan) 2405—Fisheries (Tribal Areas Sub-Plan), 2406—Forestry and Wild Life (Excluding Zoological Park and Lloyd Botanic Garden, Darjeeling) (Tribal Areas Sub-Plan), 2425—Co-operation 2435—Other Agricultural Programmes (Tribal Areas Sub-Plan), 2501—Special Programmes for Rural Development (Tribal Areas Sub-Plan), 2575—Other Special Areas Programmes (Tribal Areas Sub-Plan) 2702—Minor Irrigation (Tribal Areas Sub-Plan), 2851—Village and Small Industries (Excluding Public Undertaking) (Tribal Areas Sub-Plan)—			
Voted—			
Original	Rs. 66,50,26,000		
Supplementary	5,85,84,000	72,36,10,000	61,03,33,275
Amount surrendered during the year		..	— 11,32,76,725
			Nil

Grant No. 41—Contd.

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
<i>Charged—</i>			
<i>Original</i>	Rs. ..		
<i>Supplementary</i>	10,000	..	— 10,000
<i>Amount surrendered during the year</i>	..	..	Nil

CAPITAL—

Major heads: 4210—Capital Outlay on Medical and Public Health (Excluding Public Health) (Tribal Areas Sub-Plan), 4225—Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4401—Capital Outlay on Crop Husbandry (Excluding Public Undertaking) (Tribal Areas Sub-Plan), 4402—Capital Outlay on Soil and Water Conservation (Tribal Areas Sub-Plan), 4403—Capital Outlay on Animal Husbandry (Excluding Public Undertaking) (Tribal Areas Sub-Plan), 4425—Capital Outlay on Co-operation (Tribal Areas Sub-Plan), 4435—Capital Outlay on Other Agricultural Programme (Tribal Areas Sub-Plan), 4705—Capital Outlay on Command Areas Development (Tribal Areas Sub-Plan), 4851—Capital Outlay on Village and Small Industries (Excluding Public Undertakings) (Buildings) (Tribal Areas Sub-Plan), 5054—Capital Outlay on Roads and Bridges (Tribal Areas Sub-Plan), 6225—Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6401—Loans for Crop-Husbandry (Excluding Public Undertakings) (Tribal Areas Sub-Plan), 6425—Loans for Co-operation (Tribal Areas Sub-Plan), 6851—Loans for Village and Small Industries (Excluding Public Undertakings) (Tribal Areas Sub-Plan)—

Original	Rs. 9,95,18,000	9,95,18,000	8,01,35,774	— 1,93,82,226
Supplementary .. .. .	..	..	..	..
Amount surrendered during the year	..	..	..	Nil

Notes and comments—

Revenue (Voted grant)—

(i) No portion of the saving was surrendered.

(ii) In view of final saving of Rs. 11.32.77 lakhs supplementary provision of Rs. 5.85.84 lakhs obtained in March 1988 proved unnecessary.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2202—General Education—			
01—Elementary Education—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
4. Mid-day meals for children (M.N.P.)	40.00	5.32	— 34.68
State Plan (Annual Plan, Sixth Plan and Committed)—			
I—Tribal Areas Sub-Plan—			
I(1)—Free and Compulsory Primary Education (Universal)			
I(1)(i)—Establishment of Primary Schools teacher and Non-teacher cost (M.N.P.)	32.00	20.05	— 11.95
I(2)—Provision for incentives to the development of elementary education (M.N.P.)	60.00	1.52	— 58.48
Reasons for saving in the above cases have not been intimated (January 1989).			
02—Secondary Education—			
State Plan (Seventh Plan)—			
796—Tribal Areas Sub-Plan—			

Grant No. 41—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
796(1)—Expansion of teaching and educational facilities for children of age group 11-14			
(2) Teacher and non-teacher cost (M.N.P.)—			
O 60 00	1,23·14	0·02	-- 1,23·12
S 63·14			
796(3)—Expansion of teaching and educational facilities for children of age group 14-16—			
O 27·00	1,30·63	70·53	— 60·10
S 1,03·63			
Augmentation of grant by supplementary provision in the above two cases are stated to be due to payment of larger grants to Secondary Schools for the expansion of teaching and educational facilities. Reasons for final saving have not been intimated (January 1989).			
State Plan (Annual Plan, Sixth Plan and Committed)—			
796(1)(i)—Teacher and non-teacher cost (M.N.P.)—	15·00	..	— 15·00
796(3)—Expansion of teaching and educational facilities for children of age group 14-16—	30·00	6·32	— 23·68
04—Adult Education—			
State Plan (Seventh Plan)—			
Adult Education—			
796(1)—Literacy Programme (M.N.P.)	18·00	0·03	— 17·97
Central Sector (New Schemes)—			
Adult Education—			
796(1)—Rural Functional Literacy Projects—	28·00	4·89	— 23·11
2210—Medical and Public Health (Excluding Public Health) (Tribal Areas Sub-Plan)—			
03—Rural Health Services—			
Allopathy—			
796—Tribal Areas Sub-Plan —			
Sixth Plan (Committed) —			
1. Establishment of General Hospitals and creation of other medical care facilities in Tribal Areas —	15·10	3·08	— 12·02
2215—Water Supply and Sanitation (Excluding Prevention of Air and Water Pollution)—			
01—Water Supply—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—Minimum Needs Programmes—			
I—Piped Water Supply Scheme (for rural areas M.N.P.)—			
1. Rural Water Supply Scheme for Tribal Sub-Plan Areas—	27·00	10·63	— 16·37
2. Piped Water Supply Scheme (for rural areas in Tribal Sub-Plan areas) (M.N.P.)—	19·00	..	— 19·00
2225—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—			
01—Welfare of Scheduled Castes—			
001—Direction and Administration—			
State Plan (Seventh Plan)—			
1. Strengthening of staff at the Headquarters and at the field level—	64·50	40·88	— 23·62

Grant No. 41—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Annual Plan, Sixth Plan and Committed)—			
2. District Organisation	47.22	26.88	— 20.34
102—Economic Development—			
State Plan (Seventh Plan)—			
1. Economic betterment	30.00	19.80	— 10.20
190—Assistance to Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
1. Matching grants to Scheduled Castes and Scheduled Tribes Development and Finance Corporation for promotional activities and monitoring, evaluation, technical recovery wings etc.	10.00	..	— 10.00
Centrally Sponsored (New Schemes)—			
190(1)—Matching grants to Scheduled Castes and Scheduled Tribes Development and Finance Corporation for promotional activities and monitoring, evaluation, technical recovery wings etc.			
	10.00	..	— 10.00
Non-Plan—			
277—Education	3,16.33	2,75.70	— 40.63
Reasons for final saving in the above cases have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
277—Education—			
O	..	..	..
S	..	..	..
	2,93.00		
	86.85		
	3,79.85	2,80.19	— 99.66
Centrally Sponsored (New Schemes)—			
277—Education—			
O	..	..	..
S	..	..	..
	1,90.60		
	75.22		
	2,65.82	1,79.29	— 86.53
Augmentation of grant by supplementary provision was stated to be due to meeting expenditure on account of the extension of educational facilities in the form of Hostel charges and Scholarships to a larger number of Scheduled Castes and Scheduled Tribes Students. Reasons for final saving have not been intimated (January 1989).			
02—Welfare of Scheduled Tribes—			
State Plan (Seventh Plan)—			
277—Education	99.35	79.11	— 20.24
Centrally Sponsored (New Schemes)—			
277—Education	42.00	14.57	— 27.43
State Plan (Annual Plan, Sixth Plan and Committed)—			
277—Education	1,59.50	1,41.61	— 17.89
796—Tribal Areas Sub-Plan—			
Non-Plan (Developmental)—			
796(2)—Grants to W.B.T.D.C.C. Ltd. for construction of godowns, purchase of trucks, setting up of Industrial and Processing Units etc.			
	12.00	..	— 12.00
State Plan (Seventh Plan)—			
796(a)—Upgradation of standards of Tribal Administration	56.92	31.29	— 25.63
Reasons for final saving in the above cases have not been intimated (January 1989).			

Grant No. 41— Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
796(B)—Education—			
O	95.65		
S	10.00		
	1,05.65	86.15	— 19.50
Augmentation of grant by supplementary provision was stated to be due to payment of compulsory charges to a larger number of Scheduled Castes and Scheduled Tribes students. Reasons for final saving have not been intimated (January 1989).			
797—Transfer to/from Reserve Funds and Deposit Accounts—			
1. Transfer to the fund for promotion of Education amongst educationally backward classes	11.24	..	— 11.24
2235—Social Security and Welfare (Social Welfare)—			
02—Social Welfare—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
5. Supplementary Nutrition Programme for children and expectant and nursing mother	15.30	..	— 15.30
2401—Crop Husbandry—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
Other Expenditure—			
4. Strengthening of Gardens' Training Centres —	24.00	..	— 24.00
16. Scheme for assisting the small and marginal farmers in increasing agricultural production	38.00	1.66	— 36.34
Centrally Sponsored (New Schemes)—			
1. Scheme for assisting the small and marginal farmers in increasing agricultural production	38.00	..	— 38.00
3. Project for increasing production and productivity of rice	20.00	..	— 20.00
2402—Soil and Water Conservation—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
3. Pilot project for afforestation and soil conservation in River catchments	12.00	..	— 12.00
2403—Animal Husbandry—			
796—Tribal Areas Sub-Plan—			
Other Expenditure—			
State Plan (Seventh Plan)—			
1. Tribal Sub-Plan Programme for Scheduled Tribes in the State on Animal Husbandry Development	19.22	6.19	— 13.03
2406—Forestry and Wild Life (Excluding Zoological Park and Lloyd Botanic Garden, Darjeeling)—			
01—Forestry—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
Social and Farm Forestry—			
1. Economic Plantation	12.00	2.96	— 9.04
3. Social Forestry Project	1,72.00	15.12	— 1,56.88

Grant No. 41—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
Forest Produce —			
Agro-Silvicultural and Silvo-piscicultural Projects —			
796(2)—Timber operation and forest utilisation by mechanical logging, extraction and marketing (Departmental operation of Timber to eliminate the exploitation of middleman)	22.00	6.40	— 15.60
2501—Special Programme for Rural Development—			
02—Drought Prone Areas Development Programme —			
(a) Minor Irrigation Schemes	17.00	7.52	— 9.48
(b) Afforestation	26.00	14.50	— 11.50
Central Sector (New Schemes)—			
02(1)—Drought Prone Areas Programmes	50.00	..	— 50.00
2575—Other Special Areas Programmes—			
60—Others—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
1. Intensive and Integrated Rural Development Programme under Other Blocks	2,20.48	..	— 2,20.48
2851—Village and Small Industries (Excluding Public Undertakings)—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
V—Sericulture Industries—			
1. Project for Development of Non-Mulberry Sericulture	10.00	..	— 10.00
2. Project for Area Development for Tribal for Self Employment in Sericulture	12.00	..	— 12.00
Reasons for saving in the above cases have not been intimated (January 1989).			
2225—Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes—			
01—Welfare of Scheduled Castes—			
103—Special Central Assistance for Scheduled Castes Component Plan—			
State Plan (Supplement Plan)—			
1. Programmes for the Development of Scheduled Castes	18,90.00	15,62.55	.. 3,27.45

* Saving of Rs. 1,73.67 lakhs was attributed to release of less amount by the Government of India. Reasons for saving of remaining Rs. 1,53.78 lakhs have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2202—General Education—			
01—Elementary Education—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
1. Free and Compulsory Primary Education (Universal)—			
1(i)—Establishment of Primary Schools teacher and non-teacher cost (M.N.P.)	4.00	13.26	+ 9.26
2225—Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—			
01—Welfare of Scheduled Castes—			

Grant No. 41—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
001—Direction and Administration—			
Non-Plan—			
1. Headquarters Establishment	47·80	57·17	+9·37
2. District Organisation	1,12·74	1,43·91	+31·17
State Plan (Annual Plan, Sixth Plan and Committed)—			
001(1)—Strengthening of staff at the Headquarter and at the field level	5·78	13·45	+7·67
State Plan (Annual Plan, Sixth Plan and Committed)—			
277—Education—	3,20·87	4,19·19	+98·32
Centrally Sponsored (New Schemes and Committed)—			
277—Education—	1,01·00	1,46·94	+45·94
283—Housing—			
State Plan (Seventh Plan)—			
1. Housing for Scheduled Castes People—	15·00	25·04	+10·04
02—Welfare of Scheduled Tribes—			
State Plan (Seventh Plan)—			
102(1)—Economic betterment	97·00	1,11·41	+14·41
103—Special Central Assistance for Tribal Sub-Plan—			
State Plan (Supplement Plan)—			
1. Integrated Tribal Area Development Project—			
O	5,55·00		
S	1,58·50		
	7,13·50	10,83·93	+3,70·43
Centrally Sponsored (New Schemes and Committed)—			
277—Education—	13·00	22·35	+9·35
796—Tribal Areas Sub-Plan—			
Non-Plan—			
(A)—Upgradation of standards of Tribal Administration	26·94	34·42	+7·48
State Plan (Supplement Plan)—			
796(1)—State Plan Schemes under Proviso to Article 275(1) of the Constitution of India—			
O	1,10·00		
S	84·50		
	1,94·50	2,04·92	+10·42
State Plan (Annual Plan, Sixth Plan and Committed)—			
796(A)—Education	87·00	1,02·81	+15·81
2401—Crop Husbandry—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
Other Expenditure—			
3. Project for increasing production and productivity of rice	20·00	33·80	+13·83
2403—Animal Husbandry—			
796—Tribal Areas Sub-Plan—			
Other Expenditure—			
State Plan (Seventh Plan)—			
2. Procurement of Refrigerators, Microscopes, Appliances, Apparatus and crates etc. in the Tribal Areas	1·50	7·97	+6·47

Grant No. 41—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2406—Forestry and Wild Life (Excluding Zoological Park and Lloyd Botanic Garden, Darjeeling)—			
01—Forestry—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
Forest Produce—			
Agro-Silvicultural and Silvi-Piscicultural Projects—			
1. Agro-Silviculture	11 00	41.07	+30.07
Communications and Buildings—			
796(1)—Development of Forest Communication	2.00	11.43	+9.43
2575—Other Special Areas Programmes—			
60—Others—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
2. Agricultural Development of North Bengal—Dutch assisted Project	10 00	2,12.65	+2,02.65
2702—Minor Irrigation—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
796(1)—Dugwells—	0.02	6.03	+6.01

Reasons for excess in the above cases have not been intimated (January 1989).

CAPITAL—

Voted grant—

(i) Entire saving of Rs. 1,93.82 lakhs remained unsurrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4225—Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
A—Welfare of Scheduled Tribes—			
Upgradation of standards of Tribal Administration—Infrastructure Development of Tribal Areas	75.00	..	—75.00
Saving was attributed to release of less amount by the Government of India.			
4210—Capital Outlay on Medical and Public Health (Excluding Public Undertakings)—			
03—Medical Education, Training and Research—			
796—Tribal Areas Sub-Plan—			
Allopathy—			
State Plan (Seventh Plan)—			
1. Creation of Medical care facilities in Tribal Areas	13.00	..	—13.00
796(2)—Promotion of Primary Health Care Service in Tribal Areas	42.35	..	—42.35
4225—Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—			

Grant No. 41—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
02—Welfare of Scheduled Tribes—			
190—Investment in Public Sector and Other Undertakings—			
State Plan (Supplement Plan)—			
(a)—State contribution to the share capital to the West Bengal Tribal Development Co-operation/Corporation	25·00	..	—25·00
(b)—State contribution to the share capital of LAMPS	10·00	..	—10·00
(c)—State contribution to the share capital to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation	60·00	19·97	—40·03
4402—Capital Outlay on Soil and Water Conservation—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
* (i) Minor Irrigation—			
796(1)—Surface Drainage and Irrigation Schemes	12·00	0·17	—11·83
7. World Bank Project on Development of Minor Irrigation—Deep Tubewells and medium duty tubewells	30·00	7·44	—22·56
4705—Capital Outlay on Command Area Development—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
Area Development Programmes—			
796(1)—Command Area Development Programmes	10·00	..	—10·00
Reasons for saving in the above cases have not been intimated (January 1989).			
(iii) Saving mentioned above was partly counter-balanced by excess mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4225—Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes—			
01—Welfare of Scheduled Castes—			
190—Investment in Public Sector and other Undertakings—			
State Plan (Seventh Plan)—			
Investment—			
1. Share capital contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation	2,98·68	3,11·57	+12·89
Centrally Sponsored (New Schemes)—			
Investment—			
190(1)—West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation	2,35·00	3,08·84	+73·84
5054—Capital Outlay on Roads and Bridges—			
796—Tribal Areas Sub-Plan—			
State Plan (Seventh Plan)—			
Development of State Roads	86·40	1,15·96	+29·56
Reasons for excess in the above cases have not been intimated (January 1989).			

Grant No. 42 Social Security and Welfare (Social Welfare) (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2235— Social Security and Welfare (Social Welfare)—			
Original Rs. 50,58,07,000	50,58,07,000	37,42,39,938	-13,15,67,062
Supplementary			
Amount surrendered during the year	..	..	Nil

Notes hand comments:

Revenue—

(i) The entire saving of Rs. 13,15.67 lakhs remained unsurrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving — .
2235—Social Security and Welfare (Social Welfare)—			
02—Social Welfare—			
001—Direction and Administration—			
Non-Plan—			
1. Directorate of Social Welfare	48.75	31.46	-17.29
6. Emergency Relief Programme in collaboration with CARE	75.00	1.64	-73.63
101—Welfare of Handicapped—			
State Plan (Seventh Plan)—			
4. Expansion of capacity and modernisation of composite Homes for Deaf and Dumbs and Blinds	7.00	..	-7.00
102—Child Welfare—			
Non-Plan—			
1. Government of India's Crash Programme of Nutrition for children	4,35.50	2,75.35	-1,60.15
6. Grants-in-aid to Voluntary Organisation	25.00	1.15	-23.85
State Plan (Seventh Plan)—			
7. Establishment of I.C.D.S. Projects	36.61	21.58	-15.03
Special Component Plan for Scheduled Castes—			
102(1)—Establishment of I.C.D.S. Projects	11.00	0.79	-10.21
Centrally Sponsored (New Schemes)—			
2. Integrated Child Development Services Projects	12,58.00	10,14.91	-2,43.09
4. Wheat Based Supplementary Nutrition Programme for Pre-School children and nursing expectant mothers	1,60.00	22.89	-1,37.11
State Plan (Sixth Plan and Committed)—			
4. Grants-in-aid to Voluntary Organisation for services for children in need of care and protection	15.00	2.93	-12.07
103—Women's Welfare—			
Central Sector (New Schemes)—			
1. Expenditure under National Project on Demonstration of Improved chullas (wood stove)—	40.00	18.85	-21.15
104—Welfare of Aged, Infirm and Destitute—			
Non-Plan—			
1. Control of Vagrancy—	73.63	65.20	-8.43

Grant No. 42 Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
9. Development and expansion of Social Welfare Homes	46.25	35.39	— 8.601
10. Grants-in-aid to Voluntary Organisations taking care of children State Plan (Seventh Plan)—	6.00	0.80	— 5.20
2. Expansion/Renovation of Existing vagrants Homes and Establishment of Reception Homes, After-care Homes and Homes for vagrants in Calcutta and Districts	8.00	1.66	— 6.34
4. Development and Expansion of Social Welfare Homes State Plan (Sixth Plan and Committed)—	84.00	37.76	46.24
7. Development and Expansion of Social Welfare Homes	33.00	21.47	— 11.53
106—Correctional Services— State Plan (Seventh Plan)— A—Correctional Complexes for Girls— (A)(5)—Establishment of Reception Homes for Girls, Nadia and Expansion of District Shelter	12.50	4.52	— 7.98
800—Other Expenditure Non-Plan—			
3. Aid to voluntary Organisation for Social Welfare Work	6.00	0.54	— 5.46
5. Lump provision for Additional Dearness Allowances	35.08	..	— 35.08
6. A New Scheme for Social Welfare Non-Plan (Developmental)—	8,67.00	3,90.31	— 4,76.69
2. Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation State Plan (Seventh Plan)—	45.52	13.57	— 31.95
2. Assistance to Public Sector and other Undertakings—Assistance to West Bengal Comprehensive Area Development Corporation for Social Welfare Works	15.00	7.07	— 7.93
60—Other Social Security and Welfare Programme—			
102—Pension under Social Security Schemes— Non-Plan—			
2. Grant of Old—age Pension to marginal farmers, share-croppers and agricultural labourers	2,06.88	1,20.80	— 86.08
105—Government Employees' Insurance Schemes— Non-Plan—			
1. Government contribution under State Employees' Group Insurance Scheme other than Police	72.50	13.89	— 58.61
2. Government contribution under State Employees' Group Insurance Scheme for Police	34.00	3.61	— 30.39
200—Other Schemes— Non-Plan—			
5. Legal Aid Committee— (i) Legal Aid to Poor persons	70.00	55.44	— 14.56

Reasons for saving in the above cases have not been intimated (January 1989).

Grant No. 42—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
<i>(iii)</i> Saving mentioned above was partly counter—balanced by excess mainly under:—			
2235—Social Security and Welfare (Social Welfare)—			
02—Social Welfare—			
001—Direction and Administration—			
Non-Plan—			
3. Directorate of Education (Social Welfare)—	32.50	45.67	+13.17
4. Directorate of Relief and District Establishment (Relief)	2,25.00	3,65.85	+1,40.85
102—Child Welfare—			
Centrally Sponsored (New Scheme)—			
1. Grant-in-aid to Voluntary Organisation for services for children in need of care and protection	31.00	41.56	+10.56
103—Women's Welfare—			
State Plan (Seventh Plan)—			
2. Expansion and Remodelling of Destitute Homes for girls at Purulia	1.00	3.37	+2.37
5. Grant of Pension to Destitute Widows	2.00	7.29	+5.29
104—Welfare of Aged, Infirm and Destitute—			
Non-Plan—			
4. Scheme for rehabilitation of destitute families	5.00	9.99	+4.99
8. Establishment of Training Centres for the promotion of Tailoring and cutting to the destitute and poor girls and women	36.55	47.14	+10.59
106—Correctional Services—			
State Plan (Seventh Plan)—			
A. Correction Complexes for girls—			
A(1)—State Correctional Homes for girls with a Juvenile Court at Salt Lake city on a land belonging to the Department—			
(i) Industrial School for the Districts	1.00	26.10	+25.10
106(c)—Introduction of a Vocational Training Programme for Homes—			
2. Scheme for Training and control of Juvenile Social maladjustment	..	19.53	+19.53
800—Other Expenditure—			
Non-Plan—			
2. Establishment of a girls Home with periphery of Gope Palace	12.80	18.96	+6.16
State Plan (Seventh Plan)—			
1. Aid to Voluntary Organisation for Social Welfare Works	10.00	20.64	+10.64
60—Other Social Security Welfare Programme—			
102—Pension under Social Security Schemes—			
Non-Plan—			
1. Grant of Old-age Pension to the old and infirm	2,25.00	2,38.13	+13.13
200—Other Schemes—			
Non-Plan—			
6. Relief to Pensions affected by riots	2.00	42.30	+40.30
8. Payment of Exgratia grant by the State Government to the families of Service Personnel killed, missing, taken as Prisoner of war or disabled in action	1.00	19.21	+18.21

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 43—Nutrition (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2236—Nutrition—			
Original	5,89,57,000	1,90,14,177	-3,99,42,823
Supplementary			
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
02—Distribution of Nutritious food beverages—			
Non-Plan—			
1. Special Nutrition Programme—	64.29	54.31	-9.98
101—Special Nutrition Programme—			
State Plan (Seventh Plan)—			
1. Supplementary Nutrition Programme for children, Expectant and Nursing mothers	1,83.70	54.62	-1,29.08
2. Scheduled Castes Component Plan, Supplementary Nutrition Programme for Children and expectant and nursing mothers	56.00	12.03	-43.97
State Plan (Annual Plan, Sixth Plan and Committed)—			
3. Supplementary Nutrition Programme for children and expectant and nursing mothers	2,50.00	60.80	-1,89.20
4. Scheduled Castes Component Plan—			
Supplementary Nutrition Programme for children and expectant and nursing mothers	25.00	0.37	-24.63

Reasons for saving in the above cases have not been intimated (January, 1989).

Grant No. 44—Relief on Account of Natural Calamities (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
REVENUE—			
Major head: 2245—Relief on account of Natural Calamities			
Original	87,35,55,000	93,67,50,666	+6,31,95,666
Supplementary			
Amount surrendered during the year (March, 1988)	..	..	2,40,000

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 6,31,95,666; the excess requires regularisation.

(ii) In view of eventual excess of Rs. 6,31.96 lakhs supplementary grant of Rs. 73,73.05 lakhs obtained in March, 1988 proved inadequate.

Grant No. 44 – Contd.

(iii) The excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Drought—			
800—Other Expenditure—			
13. House building grant to indigent fire-affected persons	16.00	25.99	| 9.99
Reasons for excess in the above case have not been intimated (January 1989).			
02—Floods, Cyclone Etc.—			
101—Gratuitous Relief—			
3. Gratuitous Relief in connection with flood of 1987—			
S	11,00.00	11,05.42	+5.42
Supplementary grant was obtained to meet the cost of large scale relief operation necessitated by the floods of 1987. Reasons for final excess have not been intimated (January 1989).			
4. Housing—			
(b) Cost of acquisition of land for resettlement of Homeless persons due to floods erasions etc.	0.50	5.88	+ 5.38
Reasons for excess in the above case have not been intimated (January 1989).			
9.(a) Clothings, Tarpaulins and other materials for temporary shelters in connection with floods of 1987	..	2,45.00	+2,45.00
Reasons for incurring expenditure without budget provision have not been intimated (January 1989).			
105—Repairs and Restoration of Damaged Roads and Bridges			
3. Repairs and Restoration of damaged roads and buildings in connection with floods of 1987			
S	13,04.50	18,97.04	+5,92.54
Supplementary grant was obtained to meet the cost of large scale relief operations necessitated by the flood of 1987. Reasons for ultimate excess have not been intimated (January 1989).			
107—Repairs and Restoration of damaged Government office Buildings			
2. Repairs/Restorations of I.C.D.S. buildings in connection with floods of 1987	..	10.00	| 10.00
4. Repairs of Health Centres	2.50	25.00	+22.50
111—Exgratia payments to bereaved families			
2. Exgratia payments to families of dead/missing persons due to floods of 1987	..	7.80	+7.80
113—Assistance for Repairs/Re-constructions of houses			
1. Assistance for repair/reconstruction of houses in connection with floods of 1987			
S	18,50.86	20,25.00	+1,74.14
114—Assistance to farmers for purchase of Agricultural Inputs			
3. Distribution of Minikits to small and marginal farmers in connection with floods of 1987			
S	5,46.32	5,55.44	+9.12
Supplementary grant was obtained to meet in cost of large-scale relief operations necessitated by the floods of 1987. Reasons for final excess in the above cases have not been intimated (January 1989).			
122—Repairs and Restorations of Damaged Irrigation and Flood Control works			
2. Repairs/Restorations of damaged Irrigation and flood control works in connection with floods of 1986	1,00.00	1,64.06	+64.06
Reasons for eventual excess in the above case have not been intimated (January 1989).			

Grant No. 44 - Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
1. Repairs/Restoration of damaged Irrigation and flood control works in connection with floods of 1987			
S 11,24.50	11,24.50	12,93.51	+1,69.01
Supplementary grant was obtained to meet the large-scale relief operations necessitated by the floods of 1987. Reasons for final excess have not been intimated (January 1989).			
109—Repairs and Restoration of Damaged water supply, drainage and sewerage works			
6 Repair of deep tubewell in connection with floods of 1987 ..	6.00	..	+6.00
Reasons for incurring expenditure without having budget provision have not been intimated (January 1989).			
7. Repairs/Restoration of piped water supply in connection with floods of 1987—			
S 34.50	34.50	84.99	+50.49
282—Public Health—			
4. Medical and health care in connection with floods of 1987—			
S 60.00	60.00	69.51	+9.51
Supplementary grant in the above cases was obtained to meet the large-scale relief operations necessitated by the floods of 1987. Reasons for final excess have not been intimated (January 1989).			
(iv) Excess mentioned above was partly counter-balanced by saving mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01—Drought—			
101—Gratuitous Relief—			
2. Food and clothings	3,71.84	3,41.25	— 30.59
102—Drinking water Supply—			
1. Provisions of drinking water due to natural calamities	10.00	1.29	— 8.71
2. Sinking/Resinking/Repair of sources of drinking water	50.00	9.42	— 40.58
800—Other Expenditure—			
4. Expenditure on Relief works	15.00	0.25	— 14.75
Reasons for saving in the above cases have not been intimated (January 1989).			
12. Augmentation of Nutrition programme for children, expectant and Nursing mother	5.00	..	— 5.00
02—Flood, Cyclone etc.			
101—Gratuitous Relief—			
2. Food and Clothings--			
(a) Food	2,05.00	..	— 2,05.00
(b) Clothings	15.00	..	— 15.00
4. Housing—			
(a) Housing	30.00	..	— 30.00
102—Drinking water supply—			
4. Repair/Resinking of tubewells	20.00	..	— 20.00
106—Repairs and Restoration of damaged Roads and Bridges—			
4. Emergency repair of roads, culverts, bridges etc., damaged, destroyed by natural calamities for restoration of communication	75.50	..	— 75.50
111—Ex-gratia payments to bereaved families—			
1. Ex-gratia payments to families of dead/missing persons due to floods, cyclone etc.	6.00	..	— 6.00
Reasons for saving as well as non-utilisation of fund in the above cases have not been intimate, (January 1989).			

Grant No. 44—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving—
121—Afforestation—			
1. Nursery plantation—Repairs and Restoration of Forest Department—roads and buildings in connection with floods of 1987—			
S	10.00	10.00	1.13
			— 8.87
Reasons for saving in the above case have not been intimated (January 1989).			
122—Repairs and Restoration of Damaged Irrigation and Flood Control works—			
5. Emergency repair of flood protective embankment	1,00.50	..	—1,00.50
800—Other Expenditure—			
6. Remuneration to Test-relief and Dry-dole dealers	5.00	..	— 5.00
7. Supply of Tarpaulins	70.00	..	— 70.00
11. Expenditure in connection with emergent repair works	60.00	36.84	— 23.16
12. Expenditure in connection with rescue of marooned people affected by flood, cyclone, tornadoes etc. and expenditure for setting up of Relief Campus/Centre	50.40	..	— 50.40
282—Public Health—			
1. Expenses on Public Health measures	10.00	..	— 10.00
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 45—Secretariat—Social Services (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2251—Secretariat Social Services—			
Original	Rs. 4,12,82,000	3,73,84,540	— 57,28,460
Supplementary	18,31,000		
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) In view of final saving of Rs. 57.28 lakhs in the grant, supplemental grant of Rs. 18.31 lakhs obtained in March '88, proved unnecessary.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
090—Secretariat—			
Non-Plan—			
5. Department of Youth Services	18.12	5.25	— 12.87
7. Department of Labour—			
O	41.48	44.30	— 5.25
S	8.07		
800—Other Expenditure—			
2. Lump provision for Additional Dearness Allowance—			
O	25.02	..	— 33.08
S	8.06		

Reasons for the saving in the above cases have not been intimated (January 1989).

Grant No. 46—Other Social Services (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2252—Other Social Services—			
Original	Rs. 3,38,01,000		
Supplementary	}		
	3,38,01,000	3,08,94,184	– 29,06,816
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads: 4250—Capital Outlay on Other Social Services and 6250—Loans for Other Social Services—			
Original	1,31,50,000		
Supplementary	6,60,000		
	1,38,10,000	1,09,41,443	– 28,68,557
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2252—Other Social Services—			
800—Other Expenditure—			
Non-Plan—			
Grants in lieu of remission of Taxes	1,00.00	63.70	– 36.30
Saving was attributed to less expenditure owing to procedural difficulties.			
Subsidies for Interest liabilities in respect of the share-croppers, small farmers and self employed persons	45.00	19.84	– 25.16
Saving was stated to be due to non-utilisation of fund for reimbursement of interest subsidy payable to Co-operative Banks by the District Magistrate.			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
101—Donations for Charitable Purposes—			
Non-Plan—			
1. Charges for vagrants (Other than European and non-Indian Vagrants), maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc.	30.00	35.96	+ 5.96
800—Other Expenditure—			
Non-Plan—			
2. Expenditure in connection with Ganga Sagar Mela	1,10.00	1,42.18	32.18
Reasons for excess in the above cases have not been intimated (January 1989).			

Capital—

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

(ii) In view of the overall saving of Rs. 28.69 lakhs in the grant, supplementary provision of Rs. 6.60 lakhs obtained in March 1988 proved unnecessary.

Grant No. 46—Concl'd.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4250—Capital Outlay on Other Social Services—			
201—Labour—			
State Plan (Seventh Plan)—			
2. Model L.W. Centres and Holiday Homes	10.00	5.00	— 5.00
4. Crafts-man Training—			
O	14.00	9.07	— 11.53
S	6.60		
Centrally Sponsored (New Schemes)—			
1. Upgradation of I.T.I.S for improving the quality of training	8.00	..	— 8.00

Reasons for saving in none of the above cases have been intimated (January 1989).

Grant No. 47—Crop Husbandry

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2401—Crop Husbandry—			
Voted—			
Original	Rs. 52,78,90,000	46,14,40,737	— 6,64,49,263
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
Charged—			
Original .. .. .	..	..	— 12,312
Supplementary	12,312		
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads: 4401—Capital Outlay on Crop Husbandry and 6401—Loans for Crop Husbandry—			
Voted—			
Original	6,47,30,000	7,42,54,881	— 1,40,44,119
Supplementary	2,35,69,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original .. .. .	..	2,12,525	— 2,12,525
Supplementary	2,12,525		
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue (Voted grant)—

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

Grant No. 47—Contd.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2401—Crop Husbandry—			
001—Direction and Administration—			
Non-Plan—			
2. Superintendence	2,85.70	2,64.82	— 20.88
3. Strengthening of Directorate Organisation	23.00	14.78	— 8.22
State Plan (Seventh Plan)—			
2. Strengthening and Re-organisation of Agricultural Extension and Administration	77.00	64.91	— 12.09
103—Multiplication and Distribution of seeds—			
Non-Plan—			
2. Establishment of Jute seed Multiplication Farms at Bhajan-Ghat and Goal-tore	30.50	24.96	— 5.54
4. Establishment of a Seed Bank	5.00	..	— 5.00
104—Agricultural Farm—			
Non-Plan—			
1. Experimental Farms	5,60.00	4,86.93	— 73.07
105—Manures and Fertilisers—			
Non-Plan (Developmental)—			
1. Distribution of chemical fertilisers	15.00	7.26	— 7.74
State Plan (Seventh Plan)—			
1. Distribution of Soil conditions	10.00	4.65	— 5.35
108—Commercial Crops—			
Non-Plan—			
19. Operation and Maintenance	16.00	..	— 16.00
State Plan (Seventh Plan)—			
3. Coconut Development	21.00	2.55	— 18.45
5. Pulse Development	24.00	9.80	— 14.20
14. Intensive Jute District Programme—			
O 15.00			
R — 3.65	11.35	4.18	— 7.17
16. National Oilseed Development Project	25.25	13.53	— 11.72
20. National Pulse Development Project	7.00	..	— 7.00
23. Special Component Plan for Scheduled Castes—			
(b) Oilseed development including Sunflower	8.00	..	— 8.00
(c) Coconut Development	5.00	..	— 5.00
Centrally Sponsored (New Schemes)—			
1. Intensive Jute District Programme	15.00	0.12	— 14.88
2. Scheme on Development of Pulses	24.00	2.37	— 21.63
Special Component Plan for Scheduled Castes—			
10(c)—Scheme for Development of Pulses	8.00	..	— 8.00
Central Sector (New Schemes)—			
1. Scheme for Special Jute Development Programme	3,40.00	55.50	— 2,84.50

Grant No. 47—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
109—Extension and Training—			
State Plan (Seventh Plan)—			
4. National Extension Agricultural Product—			
Special Subject Project—			
(a) Strengthening of Agricultural Information set-up	5 00	..	— 5 00
7. Improvement and Establishment of Krishi-Prajukti Training Centre	11 00	0 52	— 10 48
13. Agricultural Information Publicity and exhibition (Farm Advisory Services)	19 00	7 27	— 11 73
13(A)—Water Management Training Centre	5 50	..	— 5 50
10(b)—Popularisation of new varieties and package of practices through minikits	28 00	22 12	— 5 88
(f)—Project for increasing Production and Productivity of rice—	1,60 00	1,05 50	— 54 50
Centrally Sponsored (New Schemes)—			
1. Project for increasing Production and Productivity of rice	3,30 00	2,50 13	— 79 87
Central Sector (New Schemes)—			
1. Minikit Programme of rice	30 00	10 29	— 19 71
110—Crop Insurance—			
State Plan (Seventh Plan)—			
1. Crop Insurance Schemes	40 00	0 13	— 39 87
111—Agricultural Economics and Statistics—			
Non-Plan—			
4. Farm Management Studies	14 00	8 60	— 5 40
Centrally Sponsored (New Schemes)—			
1. Scheme for establishment of an agency for reporting agricultural statistics	32 00	21 99	— 10 01
Central Sector (New Schemes)—			
1. Agricultural Census	10 00	2 39	— 7 61
800—Other Expenditure—			
Non-Plan—			
4. Lump provision for Additional Dearness Allowances	1,32 68	..	— 1,32 68
Special Component Plan for Scheduled Castes—			
(iv)—Land Development	70 00	28 18	— 41 82
Centrally Sponsored (New Schemes)—			
1(b)—Minor Irrigation	1,95 00	20 00	— 1,75 00
(d)—Land Development	56 00	..	— 56 00
Special Component Plan for Scheduled Castes—			
2(a)—Minikits for Seeds, fertilisers for oilseed and pulses	40 00	29 93	— 10 07
(b)—Minor Irrigation	75 00	32 50	— 42 50
(c)—Land Development	70 00	0 80	— 69 20
3(d)—Land Development	56 00	37 13	— 18 87

Reasons for saving in the above cases have not been intimated (January 1989).

Grant No. 47—Contd.

(iii) Saving in the cases was partly counter-balanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
001—Direction and Administration—			
State Plan (Annual Plan, Sixth Plan and Committed)—			
1. World Bank Project on Agricultural Development—Improvement of Agricultural Extension and Research	5,50 00	5,58.28	+ 8.28
103—Multiplication and Distribution of Seeds—			
Non-Plan—			
3. Development of Seed testing Laboratories	5.50	16.60	+ 11.10
State Plan (Seventh Plan)—			
1. Establishment and development of Seed and Horticultural Farm	35 00	46 40	+11.40
108—Commercial Crops—			
State Plan (Seventh Plan)—			
1. Jute Development	20 00	37.86	+17.86
2. Oilseed development including Sunflowers	18 00	32.22	+ 14.22
8. Sugar-cane Development	35.00	44.83	+ 9.83
22. Progeny orchard for Cashew nut Nursery	1 00	31.50	+30.50
Centrally Sponsored (New Schemes)—			
6. National Pulse Development Project	9 00	25.14	+ 16.14
109—Extension and Farmers' Training—			
Non-Plan—			
4. Upgrading of Gram Sevak Training Centres	2.50	7.66	+ 5.16
6. Multicrops and other demonstrations	10 00	22.69	+12.69
Reasons for excess in the above cases have not been intimated (January 1989).			
7. Agricultural Training Centres	..	26 04	+26.04
Provision against the scheme was obtained under Grant No. 55—2415—Agriculture, Research and Education—01—Crop Husbandry—001—Direction and Administration—Non-Plan—1. Agricultural Education, at Budget Stage. The expenditure has been booked under this head as per revised structure of accounts effective from 1-4-87.			
State Plan (Seventh Plan)—			
1. Multicrops and other demonstration	1 10	8.47	+ 7.37
3. Project for increasing production and Productivity of rice	1,70.00	2,35.32	+65.32
6. Popularisation of new varieties and package of practices through minikits	30 00	65.28	+35.28
9. Farmers' Training Centres—			
O 21 00			
R 4 00	25 00	46.36	+21.36
110—Transfer to/from Reserve Fund and Deposit Account—			
2. Amount transferred to the Crop Insurance Fund Inter-account transfer	38.00	76.00	+38.00
111—Agricultural Economics and Statistics—			
Non-Plan—			
1. Crop Survey	1,37.37	1,45.73	+ 8.36
800—Other Expenditure—			
Non-Plan—			
1. Contribution to Bureau of Hygiene and Tropical Diseases U.K.	0.01	5.14	+ 5.13

Grant No. 47—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
State Plan (Seventh Plan)—			
3(a)—Minikits of Seeds and fertilisers for oilseed and pulses	43.75	96.07	+52.32
(b)—Minor Irrigation Subsidy	1,95.00	4,99.09	+3,04.09
Special Component Plan for Scheduled Castes—			
4(b)(i)—Minikits of seeds and fertilisers for oilseed and pulses	40.00	50.63	+10.63
(ii)—Major Irrigation	75.00	1,18.87	+43.87

Reasons for excess in the above cases have not been intimated (January 1989).

Capital (Voted grant)—

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

(ii) In view of the final saving of Rs. 1,40.44 lakhs, supplementary provision of Rs. 2,35.69 lakhs, obtained in March 1988 proved excessive.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4401—Capital Outlay on Crop Husbandry—			
104—Agricultural Farms—			
State Plan (Seventh Plan)—			
1. Establishment and Development of Seed and Horticultural Farms	15.00	5.90	—9.10
107—Plant Protection—			
State Plan (Seventh Plan)—			
1. Scheme for strengthening of the State Plant Protection Organisation; including quality control of pesticides	5.00	..	—5.00
6. Scheme for development of Agricultural Metrological Studies in West Bengal	5.00	..	—5.00

Reasons for saving in the above cases have not been intimated (January 1989).

6401—Loans for Crop Husbandry—

105—Manures and fertilisers—

Non-Plan—

1. Loans under the scheme for distribution of chemical fertilisers—

O	2,00.00	}	3,49.00	60.44	—2,88.56
S	1,49.00				

107—Plant Protection—

Non-Plan—

1. Loans under the scheme for distribution of pesticides—

O	1,00.00	}	1,36.69	27.19	—1,09.50
S	36.69				

Augmentation of provision by supplementary grant in the above cases was stated to be due to proposed disbursement of larger agricultural input loans ; reasons for final saving have not been intimated (January 1989).

Grant No. 47—Concl'd.

(iv) Saving in the above cases has been partly counter-balanced by excess as under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
103—Seeds—			
Non-Plan—			
1. Loans under the scheme for distribution of seeds—			
O 2,00.00	2,50.00	3,99.73	+1,49.73
S 50.00			

Augmentation of fund by supplementary provision was attributed to disbursement of larger agricultural input loans; reasons for eventual excess have not been intimated (January 1989).

800—Other Agricultural Loans—

Non-Plan—

1. Advances to Cultivators	50.00	1.95.26	+1,45.26
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Reasons for excess have not been intimated (January 1989).

Grant No. 48—Soil and Water Conservation

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2402—Soil and Water Conservation—			
Original Rs. 5,08,76,000	5,61,91,000	5,29,78,598	—32,12,402
Supplementary 53,15,000			
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 4402—Capital Outlay on Soil and Water Conservation—			
Voted—			
Original 14,68,60,000	14,68,60,000	7,77,96,964	—6,90,63,036
Supplementary			
Amount surrendered during the year	..	..	Nil
Charged—			
Original	33,000	..	—33,000
Supplementary 33,000			
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

 (ii) In view of the final saving of Rs. 32.12 lakhs, supplementary provision of Rs. 53.15 lakhs, obtained in March 1988, proved excessive.

 (iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2402—Soil and Water Conservation—			
102—Soil Conservation—			
Non-Plan—			
4. Soil conservation work in the upper catchment areas of Kangsavati River	19.51	13.70	—5.81

Grant No. 48—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan) —			
2. Special Component Plan for Scheduled Castes —			
Scheme for extension of soil conservation work on wastelands and agricultural lands on watershed basis in plains and hills	26.00	14.70	—11.30
6. Pilot Project for afforestation and soil conservation in river catchments	33.00	9.47	—23.53
Reasons for saving in the above cases have not been intimated (January 1989).			
Centrally Sponsored (New Schemes) —			
3. Integrated soil and water conservation in the Himalayan Region —			
O	..	..	..
S	..	..	..
	49.00		
	25.00		
	74.00	61.55	—12.45
Augmentation of fund by supplementary provision was attributed to larger developmental expenditure; reasons for eventual saving have not been intimated (January 1989).			
8. Special Component Plan for Scheduled Castes —			
Integrated action plan for flood control in Ganga basin	5.00	..	—5.00
9. Pilot Project for propagation of water conservation/harvesting technology for dry farming areas	10.00	..	—10.00
800—Other Expenditure —			
Non-Plan —			
1. Lump provision for Additional dearness Allowance	10.13	..	—10.13
Reasons for saving in above cases have not been intimated (January 1989).			
(iv) Saving has been partly counter-balanced by excess under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2402—Soil and Water Conservation —			
102—Soil Conservation—			
Non-Plan —			
2 Protective afforestation and erosion control on land slides, slips stream banks etc. in forest areas	2.10	17.08	+14.98
State Plan (Seventh Plan)—			
1. Protective afforestation and erosion control on land slides, slips, stream banks etc. in forest areas	21.00	36.26	+15.26
Reasons for excess in the above two cases, have not been intimated (January 1989).			
Centrally Sponsored (New Schemes)—			
1. Soil conservation work in the upper catchment area of the Kangsavati River —			
O	..	..	..
S	..	..	..
	31.00		
	13.43		
	44.43	62.39	+17.96
Augmentation of fund by supplementary provision was attributed to larger developmental expenditure; reasons for eventual excess have not been intimated (January 1989).			
4. Integrated action plan for flood control in Ganga basin	95.00	1,04.43	+9.43
Reasons for excess have not been intimated (January 1989).			
Capital (Voted grant) —			
(i) No portion of saving was surrendered during the year.			

Grant No. 48—Concl'd.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4402—Capital Outlay on Soil and Water Conservation—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
4. Survey and investigation of ground water and surface water resources	25.00	19.33	— 5.67
7. Special Component Plan for Scheduled Castes—			
Deep Tubewell Irrigation	30.00	5.12	— 24.88
9. Construction of office building at the district and sub-divisional levels under the department of agriculture	15.00	0.25	— 14.75
10. Special Component Plan for Scheduled Castes—			
River Lift Irrigation	33.00	9.49	— 23.51
11. Surface drainage and irrigation schemes	1,43.80	82.13	— 61.67
12. Special Component Plan for Scheduled Castes—			
Surface drainage and irrigation schemes	44.00	2.60	— 41.40
14. Conservation of diesel run River Lift Irrigation Schemes, into electrically operated schemes	18.00	6.86	— 11.14
15. World Bank Project on development of Minor Irrigation—			
(1)—Deep tubewells and medium duty tubewells	5,50.00	1,65.76	— 3,84.24
16. World Bank Project on development of Minor Irrigation—			
(ii) - River Lift Irrigation	1,08.00	12.67	— 95.33
19. Equipment for State Water Investigation Directorate (States' Share)	5.00	..	— 5.00
20. Special Component Plan for Scheduled Castes—			
Survey and investigation of ground water and surface water resources	10.00	0.24	— 9.76
21. World Bank Project on development of Minor Irrigation—			
(v) Cost of energisation of Minor Irrigation Schemes payable to West Bengal State Electricity Board	36.00	..	— 36.00
22. Special Component Plan for Scheduled Castes—			
World Bank Project on Development of Minor Irrigation—River Lift Irrigation	33.00	3.72	— 29.28
24. Special Component Plan for Scheduled Castes—			
World Bank Project on Development of Minor Irrigation—Deep Tubewells and medium duty tubewells	1,20.00	27.23	— 92.77
25. Special Component Plan for Scheduled Castes—			
World Bank Project on Development of Minor Irrigation—Cost of energisation of Minor Irrigation Schemes payable to West Bengal State Electricity Board	14.00	..	— 14.00
Centrally Sponsored (New Schemes)—			
1. Equipment for State Water Investigation Directorate	5.00	..	— 5.00

Reasons for saving in all the above mentioned cases, have not been intimated (January 1989).

(iii) Saving has been partly counter-balanced by excess under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4402—Capital Outlay on Soil and Water Conservation—			
800 —Other Expenditure—			
State Plan (Seventh Plan)—			
1. West Bengal Minor Irrigation Corporation	25.00	1,25.00	+1,00.00
2. Deep Tubewell Irrigation	1,00.00	1,42.45	+42.45
3. River Lift Irrigation	1,08.00	1,29.32	+21.32
6. Conversion of diesel run deep-tubewells into electrically operated schemes	7.00	30.76	+23.76

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 49 Animal Husbandry (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE—			
Major head: 2403—Animal Husbandry—			
Original	Rs. 21,51,69,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 4403—Capital outlay on Animal Husbandry—			
Original	Rs. 1,64,25,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Notes and comments:—

Revenue—

- (i) Expenditure exceeded the grant by Rs. 1,00,84,048; the excess requires regularisation.
(ii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2403—Animal Husbandry—			
001—Direction and Administration —			
Non-Plan —			
2. Veterinary Services—			
O	62.54		
R	5.32	67.86	69.74
3. Common services at Haringhata—Kalyani Complex under the Directorate of Animal Husbandry—			
O	88.16		
R	6.18	94.34	1,05.53
101—Veterinary Services and Animal Health—			
Non-Plan —			
1. Glanders and other Establishments —			
O	30.50		
R	2.56	33.06	37.91
6. Aid Centres and Clinics —			
O	53.45		
R	5.62	59.07	88.30
Augmentation of fund by reappropriation in the above four cases was attributed to post budgetary decision on payment of Additional Dearness Allowance and Ex-gratia to the staff reasons for final excess in all the cases have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
1. Establishment of Veterinary Hospitals and Policlinics—			
O	3.00		
R	18.00	21.00	21.60
Augmentation of fund by reappropriation was attributed to larger requirement of medicines and surgical requisites reasons for the marginal time excess have not been intimate (January 1989).			

Grant No. 49—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
13. Strengthening and expansion of Biological Production Division—			
O	5.00		
R	14.09		
	19.09	27.72	+8.63
Anticipated excess was attributed to purchase of non-recurring items of 'Machinery & Equipment'; reasons for final excess have not been intimated (January 1989).			
Sixth Plan (Committed)—			
2. New Veterinary Hospitals—			
O	9.95		
R	2.31		
	12.26	20.31	+8.05
Anticipated excess was attributed to post-budgetary decision on payment of Additional Dearness Allowance and Ex-gratia to the staff; reasons for final excess have not been intimated (January 1989).			
3. New Veterinary Aid Centre.	10.66	16.77	+6.11
4. Mobile Clinics	5.96	21.83	+15.87
5. Central Medical Stores	2.44	8.39	+5.95
Reasons for excess in the above three cases have not been intimated (January 1989).			
102—Cattle and Buffalo Development—			
Non-Plan—			
3. Artificial Insemination Centre—			
O	34.27		
R	5.78		
	40.05	54.18	+14.13
4. State Livestock Farm—			
O	1,88.41		
R	94.56		
	2,82.97	2,67.18	-15.79
5. Intensive Cattle Development Project—			
O	26.33		
R	13.17		
	39.50	36.70	-2.80
7. New Key Village Blocks/Centres and Sub-Centres—			
O	19.59		
R	37.18		
	56.77	57.88	+1.11
State Plan (Seventh Plan)—			
1. Intensive Cattle Development Project—			
O	73.70		
R	35.29		
	1,08.99	90.81	-18.18
3. Assistance to small/marginal farmers and agricultural labourers for rearing of cross-bred heifers—			
O	15.15		
R	3.84		
	18.99	30.75	+11.76

Reasons for anticipated excess in the above cases for which fund was augmented by reappropriation were attributed to post-budgetary decision on payment of Additional Dearness Allowance and requirement of additional fund to meet larger expenditure on Salaries, D.A., etc., than anticipated at Budget stage; reasons for eventual excess/saving have not been intimated (January 1989).

Grant No. 49—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2. Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology—			
O	10.00		
R	8.54	18.54	17.11
			-1.43
 Anticipated excess was attributed to purchase of non-recurring items of 'Machinery & Equipment' reasons for final saving have not been intimated (January 1989).			
103—Poultry Development—			
Non-Plan—			
5. Intensive egg and poultry production cum marketing centre—			
(1) Management—			
O	41.52		
R	3.74	45.26	61.96
			+16.70
 107—Fodder and Feed Development—			
Non-Plan—			
7. Seed Fodder and Feed Development Services—			
O	7.41		
R	1.24	8.65	16.15
			+7.50
 Reasons for anticipated excess was stated to be larger requirement of fund to meet expenditure on salaries, Additional D.A. etc. Reasons for final excess have not been intimated (January 1989).			
106—Other Livestock Development—			
Non-Plan—			
2. Improvement of Livestock Industry—			
O	31.21		
R	-4.14	27.07	38.12
			+11.05
 Anticipated saving was stated to be for less requirement of fund; reasons for final excess have not been intimated (January 1989).			
796—Tribal Areas			
Sub-Plan—			
3. New Veterinary Aid Centres—			
		4.09	13.33
			+9.24
Reasons for excess have not been intimated (January 1989).			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
6. Special Component Plan for Scheduled Castes—			
(1) Veterinary Dispensaries—			
O	5.00		
R	-3.86	1.14	14.22
			+13.08
 Anticipated saving was stated to be non-completion of some formalities of the scheme, reasons for final excess have not been intimated (January 1989).			
Sixth Plan (Committed)—			
11. New Veterinary Dispensaries—			
O	52.47		
R	-5.12	47.35	81.72
			+34.37

Grant No. 49—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
14. Maintenance of assets created through the schemes of Veterinary sectors under D.P.A.P.—			
O 4.00	3.85	9.66	+5.81
R -0.15			

Anticipated saving in the above two cases was attributed to non-filling up of posts; reasons for final excess in both the cases have not been intimated (January 1989).

(iii) Excess has been partly counter balanced by saving under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2403 -Animal Husbandry —			
001 -Direction and Administration —			
Non-Plan —			
1. Animal Husbandry —			
O 39.48	16.83	18.05	+1.22
R -22.65			

Anticipated saving was attributed to adoption of economy measures; reasons for eventual excess have not been intimated (January 1989).

101 -Veterinary Services and Animal Health —

Centrally Sponsored (New Schemes) —

5. Rinderpest Eradication —

O 8.00	3.07	2.34	-0.73
R -4.93			

Anticipated saving was attributed to partial implementation of the scheme, due to non-filling up of posts; reasons for marginal final saving have not been intimated (January 1989).

102—Cattle and Buffalo Development—

Non-Plan—

1. Cattle Development Scheme—

O 1,57.64	40.91	61.98	+21.07
R -1,16.73			

Anticipated saving was attributed to adoption of economy measures and diversion of some sub-schemes to other heads of account, reasons for eventual excess have not been intimated (January 1989).

State Plan (Seventh Plan) —

12. Resettlement of city-kept animals—

O 24.00	14.57	6.25	-8.32
R -9.43			

Anticipated saving was attributed to non-filling up of posts, reasons for final saving have not been intimated (January 1989).

Centrally Sponsored (New Schemes)—

3. Assistance to small/marginal farmers and agricultural labourers for rearing of cross-breed heifers—

O 15.15	18.99	3.23	-15.76
R 3.84			

Anticipated excess was stated to be due to post-budgetary decision to pay Addl. D.A. to the staff. Reasons for final saving have not been intimated (January 1989).

Grant No. 49—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
103—Poultry Development—			
Non-Plan—			
(iii) Purchase of materials	33.76	12.02	-21.74
Reasons for saving have not been intimated (January 1989).			
803—Other Expenditure—			
Non-Plan—			
7. Lump provision for Additional Dearness Allowance—			
O 67.34			
R -67.34	..	..	..
The entire provision has been withdrawn for the purpose of providing additional fund for payment of Additional Dearness Allowance under different 'Salary' heads.			
State Plan (Seventh Plan)—			
6. Special Component Plan for Scheduled Castes—			
(ii) Veterinary Aid Centres—			
O 9.00			
R -7.50	1.50	1.42	-0.08
Anticipated saving was attributed to partial implementation of the scheme due to non-fulfilment of certain formalities.			
(vii) Establishment of Key village block with two A.I. Centres in Raina-Khandaghosh Block in Burdwan and A.I. Centres with sub-centres in Krishanganj Block in Nadia—			
O 10.00			
R -10.00	..	..	..
Anticipated saving was attributed to non-sanction of the scheme.			
(xii) Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology in the Scheduled Castes Area—			
O 6.00			
R -3.33	2.67	0.01	-2.66
Sixth Plan (Committed)—			
12. Special Component Plan for Scheduled Castes—			
(ii) Additional Veterinary Dispensaries—			
O 30.86			
R -3.72	27.14	25.64	-1.50
Anticipated saving in the above two cases was attributed to non-filling up of posts, reasons for final saving have not been intimated (January 1989).			
CAPITAL—			
(i) No portion of saving was surrendered during the year.			
(ii) Saving occurred mainly under:—			
4403—Capital Outlay on Animal Husbandry—			
101—Veterinary Services and Animal Health—			
1. Establishment of veterinary Hospitals and Policlinics	17.30	0.03	-17.27
2. Establishment of Veterinary Dispensaries	7.00	..	-7.00
7. Strengthening and expansion of Biological Production Division	8.00	..	8.00
10. Overall development of erstwhile Bengal Veterinary College Campus	11.00	..	-11.00
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 49—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
102—Cattle and Buffalo Development—			
Non-Plan—			
Expenditure under W.F.P. No. 618 —			
1. Stud Farm/Artificial Insemination Centre—	10.00	..	—10.00
Saving has been attributed to non-adjustment of assistance received in kind from the Indian Dairy Corporation, due to non-completion of required formalities.			
State Plan (Seventh Plan)—			
1. Resettlement of city kept animals	46.95	30.00	—16.95
Saving has been attributed to non-finalisation of maintenance works of Ganganagar C.R.S. Project.			
107—Fodder and Feed Development —			..
Non-Plan—			
Expenditure Under W.F.P. No. 618 —			
2. Balanced Cattle Feed	5.00	..	—5.00
Saving has been attributed to non-settlement of final accounts by the National Dairy Development Board in connection with the construction of Cattle Feed Plant.			
109—Extension and Training—			
State Plan (Seventh Plan)—			
2. Strengthening of in-service training of Veterinary field assistants	6.00	..	—6.00
Reasons for saving have not been intimated (January 1989).			
190—Investment in Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
West Bengal Livestock Processing Development Corporation—			
Investment in Share Capital for establishment of a slaughter house—			
O 24.00			
R —19.50	4.50	..	—4.50
Anticipated as well as final saving was attributed to non-receipt of sanction because of non-completion of preliminary formalities.			
800 —Other Expenditure—			
State Plan (Seventh Plan)—			
1. Special Component Plan for Scheduled Castes—			
(i) State Veterinary Hospitals	12.00	4.00	—8.00
(ii) Veterinary Dispensaries	5.00	..	—5.00
Out of the final saving of Rs. 8 lakhs and Rs. 5 lakhs in above two cases, saving of Rs. 3.97 lakhs and 3.32 lakhs respectively was attributed to non-completion of preliminaries. Reasons for saving of rest of the amount have not been intimated (January 1989).			
(iii) Excess occurred under: -			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4403 —Capital Outlay on Animal Husbandry—			
102—Cattle and Buffalo Development—			
Centrally Sponsored (New Schemes)—			
Extension of Frozen Semen Technology for Cattle and Buffalo Development outside Operation Flood Project—			
R	21.10	21.00	21.00
Fund was made available by reappropriation to meet the expenditure without Budget provision, to purchase one Liquid Nitrogen Plant, two Storage Tanks for Liquid Nitrogen, two Transfer Pumps and four Liquid Nitrogen Containers, as part of implementation of the Central Sponsored Scheme for which the Government of India had already released a fund of Rs. 55.14 lakhs out of the estimated Capital cost of Rs. 1.01 09 lakhs. A token provision of Supplementary Grant could have been obtained to avoid incurring expenditure without Budget Provision.			

Grant No. 51—Contd.

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
CAPITAL—			
Major heads: 4405—Capital Outlay on Fisheries and 6405—Loans for Fisheries—			
Original Rs. 1,13,00,000	1,13,00,000	1,25,04,150	+12,04,150
Supplementary			
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

(ii) Saving occurred mainly under: —

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2405—Fisheries—			
001—Direction and Administration—			
Non-Plan—			
1. Directorate of Fisheries	1,37.93	1,27.88	—10.05
State Plan (Seventh Plan)—			
1. Scheme for Augmenting Supervisory and Administrative staff both in the field and at Headquarters	20.00	14.47	—5.53
2. Scheme for acquisition and management of properties for Administrative Unit	50.00	33.61	—16.39
101—Inland Fisheries—			
State Plan (Seventh Plan)—			
(g) Scheme for State Contribution in respect of the scheme for development of Tank Fisheries through institutional finance	30.00	19.74	—10.26
Centrally Sponsored (New Schemes)—			
(f) Reservoir Fisheries Project	10.00	0.49	—9.51
105—Processing, Preservation and Marketing—			
State Plan (Seventh Plan)—			
4. Special Component Plan for Scheduled Castes—			
(ii) Scheme for development of transit and terminal markets including retail outlets	5.00	..	—5.00
109—Extension and Training—			
State Plan (Seventh Plan)—			
4. Special Component Plan for Scheduled Castes—			
(a) Scheme for expansion of extension wing and rendering extension services including publication of journals and setting up of information Units	5.00	..	—5.00
State Plan (Annual Plan, Sixth Plan and Committed)—			
1. Scheme for training of fish farmers, unemployed fishermen, holding of Farmer's field day, educational tour, etc.	12.18	0.56	—11.62

Reasons for saving in none of the above cases have been intimated (January 1989).

Grant No. 51 – Concl'd.

(iii) Saving mentioned above was partly counterbalanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupee)	Excess +
2405—Fisheries—			
105—Processing, Preservation and Marketing—			
Central Sector (New Schemes)—			
1. Cold chain for marketing of Fish and Fish Products	..	33.76	+33.76
Reasons for incurring expenditure without Budget provision have not been intimated (January 1989).			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
8. Special Component Plan for Scheduled Castes—			
(v) Scheme for State contribution as grant to avail N.C.D.C. Assistance	17.00	22.80	+5.80
Reasons for excess have not been intimated (January 1989).			

Capital—

(i) Expenditure exceeded the grant by Rs. 12,04,150; the excess requires regularisation.

(ii) Excess occurred mainly under:—

6405—Loans for Fisheries—			
106—Mechanisation of Fishing crafts—			
Non-Plan (Developmental)—			
1. Loans for development of coastal fishing with mechanised beats	..	30.00	+30.00
800—Other Loans—			
State Plan (Seventh Plan)—			
Special Component Plan for Scheduled Castes—			
3. Loans to State Fisheries development Corporation Ltd.	..	45.00	+45.00
Reasons for expenditure without budget provision in the above cases have not been intimated (January 1989).			

(iii) Excess mentioned above was partly counter-balanced by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving –
4405—Capital Outlay on Fisheries—			
101—Inland Fisheries—			
State Plan (Seventh Plan)—			
1. Share capital contribution to S.F.D.C.	25.00	10.00	–15.00
3. Share capital contribution to Seed Development Corporation Ltd. for purchase of equity share for establishment of hatchery complex (World Bank Project)	15.00	..	–15.00
6405—Loans for Fisheries—			
106—Mechanisation of Fishing Crafts—			
Non-Plan (Developmental)—			
2. Special Component Plan for Scheduled Castes –			
Loans under the scheme for exploitation of Marine/coastal fishing with mechanised beats	15.00	..	–15.00
800—Other Loans, ..			
Non-Plan (Developmental)—			
2. Special Component Plan for Scheduled Castes—			
Loans under the scheme for development of Beel Fisheries	15.00	..	–15.00
Reasons for saving in none of the above cases have been intimated (January 1989).			

Grant No. 52 --Forestry and Wild Life

Section and Major head	Total grant: or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE—			
Major head: 2406—Forestry and Wild Life (Excluding Zoological Park and Lloyed Botanic Garden, Darjeeling)—			
Voted—			
Original	Rs. 24,62,25,000		
Supplementary	1,73,06,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original .. .. .	..	
Supplementary	55,000		
Amount surrendered during the year	..	..	Nil

CAPITAL—

Major head: 4406—Capital Outlay on Forest—

Voted—			
Original	30,00,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue (Voted grant)—

(i) Expenditure exceeded the grant by Rs. 36,33,417; the excess requires regularisation.

(ii) In view of the excess of Rs. 36.33 lakhs, supplementary grant of Rs. 1,73.06 lakhs obtained in March 1988 proved inadequate.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Forestry—			
001 —Direction and Administration —			
Non-Plan—			
2. Northern Circle	2,09.92	2,15.90	+5.98
4. Soil conservation Circle	43.28	53.27	+9.99
5. Western Circle	3,67.86	3,93.87	+26.01
7. Development Circle	36.52	44.62	+8.10
9. Wild Life Unit	28.55	35.26	+6.71
Reasons for excess in the above cases have not been intimated (January 1989).			
070—Communication and Buildings—			
Non-Plan—			
10. Buildings	4.48	29.82	+25.34
State Plan (Seventh Plan)—			
2. Buildings	38.50	47.28	+8.78
102 —Social and Farm Forestry—			
Non-Plan—			
1. Economic Plantation	3.20	10.65	+7.45
4. Farm Forestry-cum-Fuel wood Plantation	0.95	9.72	+8.77

Grant No. 52—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
State Plan (Seventh Plan)—			
2. Plantation of quick growing species	20.00	43.69	+23.69
3. Social Forestry Project	2,31.00	4,03.05	+1,72.05
Centrally Sponsored (New Schemes)—			
2(b)—Rural Fuel Wood Plantation			
4. Establishment of Silvi Pastoral Farm	..	6.61	+6.61
105—Forest Produce—			
Non-Plan—			
5. Wild Life Unit	15.60	22.02	+6.42
State Plan (Seventh Plan)—			
2. Timber operation and Forest Utilisation mechanised logging extraction and marketing	63.00	78.62	+15.62
800—Other Expenditure—			
Non-Plan—			
2. Northern Circle	24.96	30.92	+5.96
02—Environmental Forestry and Wild Life—			
110—Wild Life Preservation—			
Non-Plan—			
5. Wild Life Unit—			
Protection and Improvement of Wild Life—	81.79	93.14	+11.35
Reasons for excess in the above cases have not been intimated (January 1989).			
(iv) Excess mentioned above was partly counter-balanced by saving mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01—Forestry—			
070—Communications and Buildings—			
Non-Plan—			
2. Northern Circle	62.05	49.63	—12.42
4. Western Circle	17.70	2.33	—15.37
101—Forest Conservation, Development and Regeneration—			
1. Northern Circle Conservancy and Regeneration Forest Protection	56.50	49.15	—7.35
State Plan (Seventh Plan)—			
1. Forest Protection	30.00	6.36	—23.64
5. Implementation and Evaluation Cell	5.00	..	—5.00
Centrally Sponsored (New Schemes)—			
Forest Protection Force	30.00	6.36	—23.64
102—Social and Farm Forestry—			
State Plan (Seventh Plan)—			
4.(b) Rural Fuel Wood Plantation	25.00	3.80	—21.20
(c) Social Forestry Project with World Bank Assistance	1,37.00	1,20.84	—16.16

Grant No. 52—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving—
State Plan (Annual Plan, Sixth Plan and Committed)—			
2. Plantation of quick growing species	20.00	..	—20.00
Reasons for saving in the above cases have not been intimated (January 1989).			
105—Forest Produce—			
Non-Plan—			
3. Western Circle—			
O	..	..	..
S	..	..	..
	30.50		
	20.00		
	50.50	35.27	—15.23
Supplementary provision was obtained for meeting expenditure in connection with "Departmental Timber Operation". Reasons for final saving have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
(b) Agro-Silvicultural and Silvi-Piscicultural Project	29.00	16.09	—12.91
4. Special Component Plan for Scheduled Castes—			
Minor Forest Produce (including Silvi-Pisciculture)	10.00	..	—10.00
800—Other Expenditure—			
Non-Plan—			
11. Lump provision for Interim Relief—			
O	..	..	..
S	..	..	..
	..		
	20.93		
	20.93	..	—20.93
12. Lump provision for Additional Dearness Allowances—			
O	..	..	..
S	..	..	..
	35.10		
	13.58		
	48.68	..	—48.68
State Plan (Seventh Plan)—			
2. Intensification of Management	6.00	..	—6.00
02—Environmental Forestry and Wild Life—			
State Plan (Seventh Plan)—			
1. Nature conservation Protection and Improvement of Wild Life	11.00	5.42	—5.58
4. Development of National Parks and Sanctuaries-Jaldapara Sanctuary	8.00	..	—8.00
Reasons for saving in the above cases have not been intimated (January 1989).			
112—Public Gardens—			
Centrally Sponsored (New Schemes)—			
1. Decentralised People's Nurseries—			
O	..	..	..
S	..	..	..
	..		
	1,13.50		
	1,13.50	84.53	—28.97
Supplementary provision was obtained for meeting expenditure in connection with a new Centrally Sponsored Scheme being implemented with 100% Central assistance. Reasons for final saving have not been intimated (January 1989).			

Grant No. 53—Plantation (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2407—Plantation—			
Original	Rs. 7,85,59,000		
Supplementary	15,31,000		
	8,00,90,000	7,70,26,510	– 30,63,490
Amount surrendered during the year	..	..	Nil
CATITAL—			
Major heads: 4407—Capital Outlay on Plantations and 6407—Loans for Plantations—			
Original	92,50,000		
Supplementary	84,50,000		
	1,77,00,000	2,06,50,000	+ 29,50,000
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

(i) No portion of the saving was surrendered.

(ii) In view of the eventual saving of Rs. 30.63 lakhs, supplementary grant of Rs. 15.31 lakhs obtained in March 1988 proved unnecessary.

Capital—

(i) Expenditure exceeded the grant by Rs. 29,50,000, the excess requires regularisation.

(ii) In view of the eventual excess of Rs. 29.50 lakhs, supplementary grant of 84.50 lakhs proved inadequate.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4407—Capital Outlay on Plantations—			
01—Tea—			
190—Investment in Public Sector and Other Undertakings—			
State plan (Seventh plan)			
1. Setting up of West Bengal Tea Development Corporation Ltd.	25.00	50.00	+25.00
Reasons for excess have not been intimated (January 1989).			

Grant No. 54—Food Storage and Warehousing

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2408—Food, Storage and Warehousing—			
Original	Rs. 14,62,55,000		
Supplementary	57,76,000		
	15,20,31,000	14,74,83,955	– 45,47,045
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 4408—Capital Outlay on Food, Storage and Warehousing (Excluding Public Undertakings)—			
Voted—			
Original	29,00,20,000		
Supplementary	1,89,80,000		
	30,90,00,000	32,01,06,465	+ 1,11,06,465
Amount surrendered during the year	..	..	Nil

Grant No. 54--Contd.

Head	Total grant	Actual expenditure	Saving —
<i>Charged—</i>			
<i>Original</i> 10,000	33,000	..	- 33,000
<i>Supplementary</i> 23,000			
<i>Amount surrendered during the year</i>	..	..	Nil

Notes and comments—

REVENUE—

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

(ii) In view of eventual saving of Rs. 45.47 lakhs, supplementary grant of Rs. 57.76 lakhs obtained in March 1988 proved excessive.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01—Food—			
001—Direction and Administration—			
Non-Plan			
3. Calcutta (including Industrial area) Rationing—			
O 3,65.98	4,00.32	3,53.83	- 46.49
R 34.34			
103—Food Processing and Subsidiary Food—			
Centrally Sponsored (New Schemes)—			
1. Hullar Subsidy Scheme	16.25	2.40	- 13.85
02—Storage and Warehousing—			
101—Rural Godowns Programme—			
State Plan (Seventh Plan)—			
1. Construction of Rural Godowns—	10.00	..	- 10.00
Centrally Sponsored (New Schemes)—			
1. Construction of Rural Godowns	11.00	..	- 11.00

Reasons for saving in the above cases have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Food—			
001—Direction and Administration—			
Non-Plan—			
4. District Distribution—			
O 5,39.54	6,44.89	6,93.33	+ 48.44
S 56.46			
R 48.89			

Supplementary provision was obtained to meet larger expenditure on 'Salaries'. Reasons for augmentation of fund by re-appropriation, as well as eventual excess, have not been intimated (January 1989).

CAPITAL—

(Voted grant)—

(i) Expenditure exceeded the grant by Rs. 1,11,06,465; the excess requires regularisation.

Grant No. 54—Concl'd.

(ii) In view of eventual excess of Rs. 1,11.06 lakhs, supplementary grant of Rs. 1,89.80 lakhs, obtained in March 1988 proved inadequate.

(iii) Substantial excess occurred under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Food—			
101—Procurement and Supply—			
I—Procurement and Supply—			
A—Cost of purchase of grains—			
Non-Plan—			
3. Supply of foodstuff to Police Force and whole-time N.V.F. Personnel at concession rate—			
(i) Cost of purchase—			
O 20,00 00	} 21,89.80	} 30,97.87	} +9,08.07
S 1,89.80			

Augmentation of fund was made by obtaining supplementary provision for meeting larger expenses on account of supply of food stuff to the Police Force and whole-time N.V.F. Personnel at concessional rates. Reasons for eventual excess have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01—Food—			
101—Procurement and Supply—			
I—Procurement and Supply—			
A—Cost of purchase of grains—			
Non-Plan—			
1. Purchase of food grains other than wheat—			
(i) Cost of purchase	7,00.00	1,03.20	—5,96.80
2. Purchase of wheat and wheat products—			
(i) Cost of purchase	2,00.10	..	—2,00.10

Reasons for saving in the above cases have not been intimated (January 1989).

Grant No. 55—Agricultural Research and Education (All Voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2415—Agricultural Research and Education—			
Original Rs. 11,88,59,000	} 11,88,59,000	} 11,16,10,089	} —72,48,911
Supplementary 			
Amount surrendered during the year	..	..	Nil
- CAPITAL—			
Major head: 4415—Capital Outlay on Agricultural Research and Education (Excluding Public Undertakings)—			
Original 11,30,000	} 11,30,000	} 1,83,425	} —9,46,575
Supplementary 			
Amount surrendered during the year	..	..	Nil

Grant No. 55—Contd.

Notes and Comments—

Revenue—

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

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2415—Agricultural Research and Education—			
01—Crop Husbandry—			
001—Direction and Administration—			
Non-Plan—			
1. Agricultural Education	58.25	..	— 58.25

As a result of restructuring of accounts effective from 1.4.87, the scheme falls under Grant No. 47—2401—Crop Husbandry—109—Extension and Training—Non-Plan—7, Agricultural Training Centre. The expenditure has accordingly been shown under that grant.

277—Education—			
1. Bidhan Chandra Krishi Viswavidyalay	4,35.00	3,58.89	— 76.11
3. Workshop under Directorate of Agricultural Engineering	32.00	3.02	— 28.98
State Plan (Seventh Plan)—			
2. North Bengal Campus of Bidhan Chandra Krishi Viswavidyalaya and Krishi Vijnan Kendra	1,00.00	73.16	— 26.84

05—Fisheries—

277—Education -

 State Plan (Seventh Plan) -

1. Scheme for setting up of an Institute for Diploma Course in Fishery Science	5.00	..	— 5.00
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Reasons for saving in the above cases have not been intimated (January 1989).

(iii) The saving mentioned above was partly counterbalanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Crop Husbandry —			
004—Research—			
Non-Plan—			
1. Agricultural Experiments and Research	89.75	1,12.41	+22.66
277—Education—			
Non-Plan—			
2. Small Workshop Schemes in Development Blocks	52.50	61.10	+8.60
State Plan (Seventh Plan)—			
1. Development of Agricultural Education at Bidhan Chandra Krishi Viswavidyalaya and other Universities	2,00.00	3,07.96	+1,07.96

Reasons for excess in the above cases have not been intimated (January 1989).

Capital—

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

Grant No. 55—Concl'd.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4415—Capital Outlay on Agricultural Research and Education—			
01—Crop Husbandry—			
004—Research—			
State Plan (Seventh Plan)—			
1. Improvement and Establishment of Krishi Projukti (K.P.) Training Centre	5.00	..	— 5.00

Reasons for non-utilisation of entire provision have not been intimated (January 1989).

Grant No. 57—Co-operation (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2425—Co-operation—			
Original Rs. 29,73,03,000	29,73,03,000	24,75,19,821	— 4,97,83,179
Supplementary			
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads: 4425—Capital Outlay on Co-operation and 6425—Loans for Co-operation—			
Original Rs. 30,92,77,000	30,92,77,000	11,96,68,154	— 18,96,08,846
Supplementary			
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2425—Co-operation—			
001—Direction and Administration—			
Non-Plan—			
1. Direction and Administration	3,04.00	2,77.15	— 26.85
2. Additional Departmental staff and Equipment	5.75	..	— 5.75
State Plan (Annual Plan, Sixth Plan and Committed)—			
Additional Departmental staff and Equipment	12.10	4.55	— 7.55
106—Assistance to Multipurpose Rural Co-operatives—			
11. Warehousing and marketing—			
Non-Plan (Development)—			
3. Setting up of Baling plants	10.50	1.20	— 9.30
4. Establishment of Co-operative Storage Godowns	46.25	14.92	— 31.33

Grant No. 57—Co-operation—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan)—			
(I) Development of Agricultural Marketing societies—			
(i) Agricultural Marketing Societies (Primary)	10.01	0.72	—9.29
III—Processing Co-operatives—			
Non-Plan (Developmental)—			
4. Apex level Co-operative Society for providing Technical guidance to Co-operative Storage etc.	8.12	..	—8.12
Reasons for saving in the above case have not been intimated (January 1989).			
V—Industrial Co-operative—			
Non-Plan (Development)—			
Handloom—			
2. Subsidy on Sales of Handloom Cloth (Rebate)	11,50 00	10,29.24	.. 1,20.76
Reasons for saving of Rs. 98.64 lakhs out of total saving of Rs. 1,20.76 lakhs was stated to be due to less requirement of fund for payment of rebate claims. Reasons for saving of Rs. 22.12 lakhs have not been intimated (January 1989).			
4. Construction of workshed for Primary Handloom Weavers' Co-operative Societies	8.00	..	—8.00
Reasons for saving of Rs. 6.19 lakhs out of total saving of Rs. 8.00 lakhs was stated to be due to less requirement of Fund. Reasons for saving of Rs. 1.81 lakhs have not been intimated (January 1989).			
V—Industrial Co-operatives—			
State Plan (Seventh Plan)—			
8. Scheme for common workshed-cum-Warehouses for Primary Co-operative Societies	10.75	5.00	—5.75
13. Thrift Fund Scheme	10.00	4.79	—5.21
Centrally Sponsored (New Schemes)—			
(I) Managerial Assistance to Primary Weavers' Co-operative Societies	8 00	..	—8 00
(4) Common warehouse-cum-workshed (for Primary Weavers' Co-operative Societies)	10.75	..	—10.75
Reasons for saving in the above cases have not been intimated (January 1989).			
(5) Subsidy on sales of Handloom Cloth (Rebate)	2,20.00	1,20.08	—99.92
Saving in the above case was stated to be due to less release of Funds by the Government of India.			
(vi) Consumers' Co-operatives—			
Centrally Sponsored (New Schemes)—			
(i) Accelerated development of Consumers' Co-operatives	10.40	0.04	—10.36
107—Assistance to Credit Co-operatives—			
Non-Plan—			
2. Grant to subsidy to State Co-operative Bank for waiver of interest on short term loan/medium term (conversion) loan	10.00	..	—10.00
Non-Plan (Developmental)—			
(ii) Integrated Co-operative Development Project	15.51	0.36	—15.15
State Plan (Seventh Plan)—			
3. Organisation of Service Co-operative—			
(iv) Assistance for Universal Membership	28.70	16.27	—12.43
(vi) Common cadre Fund of Primary Agricultural Credit Societies	71.15	65.69	—5.46
4. Supply of Long Term Credit	12.23	..	—12.23

Grant No. 57—Co-operation—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
7. West Bengal failed Well Compensation Scheme Centrally Sponsored (New Schemes)—	10.30	..	— 10.30
8. Failed Well Compensation Scheme	14.50	..	— 14.50
108—Assistance to Other Co-operatives— VI—Other Co-operatives— Non-Plan—			
7. Grants to Co-operative Societies for enhancement of emoluments of their employees	1,00.00	39.75	— 60.25
109—Agricultural Credit Stabilisation Fund— Centrally Sponsored (New Schemes)— Grants	45.00	7.50	— 37.50
797—Transfer to/from Reserve Funds and Deposit Account— State Plan (Seventh Plan)—			
4. West Bengal failed Well Compensation Fund Inter-Account transfer Centrally Sponsored (New Schemes)—	13.57	..	— 13.57
1. West Bengal failed well compensation Fund Inter-Account transfer	14.50	..	— 14.50
800—Other Expenditure— Non-Plan—			
2. Lump provision for Additional Dearness Allowances	28.96	..	— 28.96
Reasons for saving in the above cases have not been intimated (January 1989). (iii) Saving mentioned above was partly counter-balanced by excess mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2425—Co-operation—			
106—Assistance to Multipurpose Rural Co-operatives— State Plan (Seventh Plan)— (i) Development of Agricultural Marketing Societies— (iv) Establishment of Rural Godowns	7.40	13.70	+6.30
106—Assistance to Multipurpose Rural Co-operatives— V—Industrial Co-operatives— State Plan (Seventh Plan)—			
2. Subsidy for sale of Handloom cloth (Rebate)	1,99.74	2,22.02	+22.28
107—Assistance to Credit Co-operatives— Non-Plan—			
4. Subsidy for interest liabilities in respect of share-croppers, small farmers and self employed persons State Plan (Seventh Plan)—	90.00	1,43.99	+53.99
2. Expansion of rural credit— (iii) Special Bad Debt Reserve of Central Co-operative Banks	1.85	11.30	+9.45
3. Organisation of Service Co-operatives— (ii) Special Bad Debt Reserve of Primary Credit Societies	3.70	22.60	+18.90

Grant No. 57—Co-operation—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
Special Component Plan for Scheduled Castes —			
3. Organisation of Service Co-operatives —			
(ii) Special Bad Debt Reserve of Primary Credit Societies	0.95	6.91	+5.96
8. Assistance to Primary Land Development Bank under rehabilitation programme	..	36.00	+36.00
Special Component Plan for Scheduled Castes —			
8. Assistance to primary Land Development Bank under rehabilitation programme	..	10.00	+10.00
Reasons for excess in the above mentioned cases have not been intimated (January 1989).			
Capital—			
(i) No portion of saving was surrendered during the year.			
(ii) Saving occurred mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4425—Capital Outlay on Co-operation—			
106—Investment in Multipurpose Rural Co-operatives—			
Non-Plan (Developmental)—			
II. Warehousing and Marketing Co-operatives—			
6. Establishment of Co-operative Storage Godowns	1,74.12	74.57	-99.55
9. Revitalisation of Mart. Societies	25.00	..	-25.00
State Plan (Seventh Plan)—			
(i) Development of Agricultural Marketing Societies—			
(ii) Assistance to Apex Marketing Society	13.42	..	-13.42
(vii) Share Capital to KRIB Co.	5.00	..	-5.00
(viii) Establishment of Rural Godowns	55.10	43.18	-11.92
Special component plan for Scheduled Castes—			
(viii) Establishment of Rural Godowns	16.80	..	-16.80
III—Processing Co-operatives—			
Non-Plan (Developmental)—			
1. Development of Co-operative Processing Societies and Cold storages	55.50	39.25	-16.25
State Plan (Seventh Plan)—			
1. Development of Processing Societies	14.06	..	-14.06
Special component plan for Scheduled Castes—			
2. Establishment of Cold Storage	16.00	..	-16.00
Reasons for saving in the above cases have not been intimated (January 1989).			
V—Industrial Co-operatives—			
Centrally sponsored (New Schemes)			
(2) State Participation in the share capital of primary weavers Co-operative Societies	41.00	2.70	-38.30
Reasons for saving of Rs. 15.00 lakhs out of total saving of Rs. 38.30 lakhs was stated to be due to less release of Fund by the Govt. of India. Reasons for saving of Rs. 23.30 lakhs have not been intimated (January 1989).			
4. State participation of share capital of Paschim Banga Resham Silpi Samabaya Maha Sangha Ltd.	5.00	..	-5.00
Reasons for saving was stated to be due to non-release of Fund by the Govt. of India.			
VI—Consumers' Co-operatives—			
Non-Plan (Developmental)—			
(1) Distribution of Consumers' Articles in rural areas	90.00	11.84	-78.16

Grant No. 57—Co-operation—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
(2) Financing of Consumers Industries	55·00	..	—55·00
Centrally Sponsored (New Schemes)—			
1. Accelerated Development of Consumers' Co-operatives	23·00	0·30	—22·70
107—Investment in Credit Co-operatives—			
Non-Plan (Developmental)—			
1. Integrated Co-operative Development Project	29·88	..	—29·88
State Plan (Seventh Plan)—			
1. Investment in shares of Co-operative organisations	60·67	37·04	—23·63
2. Purchase of Debentures of Land Mortgage Banks	38·00	25·56	—12·44
Special Component Plan for Scheduled Castes—			
1. Investment in share of Co-operative organisation	14·68	..	—14·68
Reasons for saving in the above cases have not been intimated (January 1989).			
108—Investment in other Co-operatives			
III—Dairy Co-operatives—			
State Plan (Seventh Plan)—			
1. Investment in Share Capital of the West Bengal Co-operative Milk Producers' Federation Ltd.	10·00	..	—10·00
Reasons for saving was stated to be due to transfer of land to the Co-operative Milk Producers' Federation Ltd. at free of cost.			
V—Co-operative Spinning Mills—			
Non-Plan (Developmental)—			
1. Participation in the equity share of proposed Co-operative Spinning Mills	1,95·00	..	—1,95·00
Saving was stated to be due to non-release of Fund for administrative reasons.			
VI—Other Co-operatives—			
Non-Plan—			
1. State participation in Share Capital of Rural Electric Co-operatives	20·00	..	—20·00
6425—Loans for Co-operation—			
106—Loans to Multipurpose Rural Co-operatives			
II—Warehousing and Marketing Co-operatives—			
Non-Plan—			
1. Loans to West Bengal State Co-operative Marketing Federation	7,00·00	3,00·97	—3,99·03
Non-Plan (Developmental)—			
1. Loans for Establishment of Co-operative Storage Godowns	82·00	35·74	—46·26
5. Loans to Marketing Societies for purchase of Trucks	9·00	2·54	—6·46
6. Loans for Establishment of Baling Plants	30·00	1·50	—28·50
7. Loans to West Bengal State Co-operative Marketing Federation	50·00	..	—50·00
State Plan (Seventh Plan)—			
1. Loans for development of Agricultural Marketing Societies—			
(i) Agricultural Marketing Societies (Primary)	7·20	..	—7·20
III—Processing Co-operatives—			
Non-Plan (Developmental)—			
1. Loans for Development of Co-operative processing Societies and cold storages	35·00	..	—35·00

Grant No. 57—Co-operation—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan)—			
1. Loans for Establishment of cold storages	7.20	..	— 7.20
V—Industrial Co-operatives—			
Non-Plan (Developmental)—			
(a) Industrial Co-operatives—			
1. Loans for setting up of Regional Offices for Apex H.L. Society	16.25	..	— 16.25
2. Loans for Primary Weavers Co-operative Society for construction of workshed	30.00	..	— 30.00
State Plan (Seventh Plan)—			
(b) Handloom—			
3. Working Capital to weavers	43.00	25.82	— 17.18
4. Share Capital to weavers	17.00	2.50	— 14.50
5. Supply of Loan to loomless weavers	7.15	..	— 7.15
6. Schemes for common workshed-cum-warehouse for Primary Co-operative Societies	10.75	3.54	— 7.21
8. Loans for supply of improved appliances	8.66	..	— 8.66
Reasons for saving in the above cases have not been intimated (January 1989).			
Centrally sponsored (New Schemes)—			
Loans to Multipurpose Rural Co-operatives—			
2. Loans for supply of looms to loomless weavers, Co-operatives	7.15	..	— 7.15
3. Loans for supply of improved appliances	8.66	..	— 8.66
Reasons for saving in the above cases have not been intimated (January 1989).			
4. Share Capital Loan to weavers	17.00	..	— 17.00
Reasons for saving of Rs. 10.00 lakhs out of total saving of Rs. 17.00 lakhs was stated to be due to non-release of Fund by the Govt. of India. Reasons for saving of Rs. 7.00 lakhs have not been intimated (January 1989).			
5. Loans under the Scheme for common warehouse-cum-workshed for Primary Weavers Co-operatives	10.75	..	— 10.75
Reasons for saving was stated to be due to non-release of Fund by the Govt. of India.			
VI—Consumers' Co-operatives—			
Non-Plan (Developmental)—			
1. Loans for distribution of consumer articles in rural areas	41.34	1.03	— 40.31
2. Loans for Financing Consumers, Industries	55.00	..	— 55.00
Centrally Sponsored (New Schemes)—			
(i) Loans for accelerated development of consumers, Co-operatives	38.90	..	— 38.90
107—Loans to credit Co-operatives—			
Non-Plan—			
1. Loans to West Bengal State Co-operative Bank—			
(ii) Loans under the schemes for distribution of seeds	2,50.00	..	— 2,50.00
(iii) Loans under the Scheme for distribution of Pesticides	20.00	..	— 20.00
2. Loans to District Co-operative Banks for distribution of Fertilisers seeds and pesticides among farmers	30.00	..	— 30.00
Non-Plan (Developmental)—			
1. Loans for Integrated Co-operative Development Project	20.10	..	— 20.10

Grant No. 57—Co-operation—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan)—			
1. Loans to Central Co-operative Banks for providing non-overdue cover in Co-operatively under developed areas	70.00	40.00	— 30.00
Centrally Sponsored (New Schemes)—			
1. Loans for Agricultural Credit Stabilisation Fund	15.00	2.50	— 12.50
2. Loans for Central Co-operative Banks for providing non-overdue cover in the Co-operatively under developed areas	70.00	40.00	— 30.00
Reasons for saving in the above cases have not been intimated (January 1989).			
108—Loans to other Co-operatives—			
III—Dairy Co-operatives—			
Non-Plan—			
Loans to Co-operative Milk Union under World Food Programme No. 618	9.00	..	— 9.00
Reasons for saving was stated to be due to non-issue of adjustment order for non-completion of required formalities.			
(iii) Saving mentioned above was partly counter-balanced by excess mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4425—Capital Outlay on Co-operation—			
106—Investment in Multipurpose Rural Co-operatives—			
Non-Plan (Developmental)—			
- 11. Warehousing and Marketing Co-operatives—			
4. Investment in shares of Co-operative Multipurpose Societies Investments	..	21.75	+21.75
State Plan (Seventh Plan)—			
1. Development of Agricultural Marketing Societies —			
(i) Agricultural Marketing Societies (Primary)	9.77	16.47	+6.70
Reasons or excess in the above cases have not been intimated (January 1989).			
108—Investment in Other Co-operatives—			
V—Co-operative Spinning Mills—			
State Plan (Seventh Plan)—			
I. Share participation in Co-operative Spinning Mills at Serampore	30.00	48.00	+18.00
Reasons for excess was stated to be due to release of more fund towards equity participation of the Mill.			
6425—Loans for Co-operation—			
III—Processing Co-operatives—			
State Plan (Seventh Plan)—			
106—Loans to Multipurpose-Rural Co-operatives —			
2. Loans for development of Processing Societies	16.20	24.73	+8.53
108—Loans for other Co-operatives —			
III—Dairy Co-operatives —			
State Plan (Seventh Plan)—			
Loans to Development of Milk Co-operative	0.75	7.50	+6.75
VI—Other Co-operatives —			
Non-Plan —			
2. Interest-free Loans to Multipurpose Co-operative Societies	2.00	84.50	+82.50
Reasons for excess in the above cases have not been intimated (January 1989).			

Grant No. 58—Other Agricultural Programme (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE —			
Major head: 2435—Other Agricultural Programme—			
Original	2,65,10,000		
Supplementary			
Amount surrendered during the year	..	..	Nil
CATITAL—			
Major head: 4435—Capital Outlay on other Agricultural Programme—			
Original	50,00,000		
Supplementary	50,00,000	21,05,611	— 28,94,389
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2435—Other Agricultural Programme—			
01—Marketing and Quality Control—			
101—Marketing facilities—			
Non-Plan—			
1. Marketing Department	1,10.00	97.29	— 12.71
State Plan (Seventh Plan)—			
5. Scheme for development of farm to market link road	17.50	5.02	— 12.48
8. Special Component Plan for Scheduled Castes—			
(a) Scheme for development of farm to market link road	7.00	1.00	— 6.00
(b) Development of Rural and Primary Markets	6.00	1.00	— 5.00
Central Sector (New Schemes)—			
1. Schemes for development of regulated markets situated in under-developed areas	6.00	1.00	— 5.00
2. Scheme for rural markets and whole sale markets in tribal/hilly and backward areas	15.00	1.50	— 13.50

Reasons for saving in the above cases have not been intimated (January 1989).

Capital—

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
01—Marketing and Quality Control—			
101—Marketing Facilities—			
State Plan (Seventh Plan)—			
2. Scheme for Development of farm to market link road	30.00	16.19	— 13.81
Special Component Plan for Scheduled Castes—			
3. Scheme for Development of farm to market link road	10.00	..	— 10.00
4. Development of Regulated Markets	10.00	4.87	— 5.13

Reasons for saving in the above cases have not been intimated (January 1989).

Grant No. 59—Special Programme for Rural Development (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2501—Special Programme for Rural Development—			
Original	Rs. 24,40,81,000		
Supplementary	92,89,000		
	25,33,70,000	24,39,38,231	— 94,31,769
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) In view of the final saving of Rs. 94.32 lakhs, supplementary provision of Rs. 92.89 lakhs obtained in March 1988, proved unnecessary.

Grant No. 60—Rural Employment (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2505—Rural Employment—			
Original	Rs. 1,10,52,30,000		
Supplementary .. .. .	..	
	1,10,52,30,000	75,38,44,445	— 35,13,85,555
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
701—National Rural Employment Programme—			
State Plan (Supplement Plan)—			
1. National Rural Employment Programme	18,88.00	12,67.04	— 6,20.96
60—Rural Works Programme—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. District Plan Scheme	23,95.80	21,68.43	— 2,27.37
Central Sector (New Schemes)—			
1. Rural Landless Employment Guarantee Programme (R.L.E.G.P.)	49,64.00	17,62.60	— 32,01.40

Reasons for saving in the above cases have not been intimated (January 1989).

(iii) Saving mentioned above was partly counterbalanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
701—National Rural Employment Programme—			
State Plan (Seventh Plan)—			
1. Rural Works Programme	18,04.50	23,40.37	+ 5,35.87

Reasons for excess in the above case have not been intimated (January 1989).

Grant No. 61—Land Reforms (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2506—Land Reforms—			
Original	Rs. 16,88,00,000	25,76,83,878	- 83,57,122
Supplementary	9,72,41,000		
Amount surrendered during the year	..	..	Nil

Grant No. 62—Other Rural Development Programme (Panchayati Raj)

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major heads: 2515—Other Rural Development Programme (Panchayati Raj) and 3604—Compensation and Assignment to Local Bodies and Panchayati Raj Institutions (Panchayati Raj)—			
Voted—			
Original	Rs. 36,75,00,000	40,50,06,574	- 7,17,93,426
Supplementary	10,93,00,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original	2,000	..	- 2,000
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 6515—Loans for Other Rural Development Programme (Panchayati Raj)—			
Original	10,00,000	..	- 10,00,000
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue (Voted)—

(i) In view of the saving of Rs. 7,17.93 lakhs under the grant, supplementary provision of Rs. 10,93.00 lakhs obtained in March 1988 proved excessive.

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

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2515—Other Rural Development Programme (Panchayati Raj)—			
001—Direction and Administration—			
Non-Plan—			
2. District Establishment	3,13.73	3,06.77	- 6.96
Reasons for saving have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
Strengthening of implementation machinery for Panchayats—	12.00	5.32	- 6.67
Saving was stated to be due to non-receipt of any proposal for financial assistance under the scheme.			

Grant No. 62 Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
003—Training—			
State Plan (Seventh Plan)—			
1. Training of Functionals of Panchayats—	7.00	1.60	— 5.40
Reasons for saving have not been intimated (January 1989).			
101—Assistance to Panchayati Raj Institutions—			
State Plan (Seventh Plan)—			
Grants-in-aid/contributions to Panchayati Raj Bodies for augmentation of resources	1,19.50	42.20	— 77.30
Out of the final saving of Rs. 77.30 lakhs, Rs. 16.94 lakhs was attributed to non-receipt of any proposal for financial assistance under the scheme. Reasons for residual saving have not been intimated (January 1989).			
800—Other Expenditure—			
Non-Plan—			
2. Panchayat Elections—			
O 7.00	} 11,00.00	10,11.37	— 88.63
S 10,93.00			
Reasons for saving have not been intimated (January 1989).			
5. Lump provision for Additional Dearness Allowances—	3,13.00	0.16	— 3,12.84
Out of the final saving of Rs. 3,12.84 lakhs, Rs. 46.37 lakhs was attributed to less requirement of fund. Reasons for eventual saving of Rs. 2,66.47 lakhs have not been intimated (January 1989).			
7. Pension and retirement benefits for Panchayat Employees—	2,00.00	52.06	— 1,47.94
Out of the final saving of Rs. 1,47.94 lakhs, Rs. 80.00 lakhs was stated to be due to non-payment of retirement benefit to some employees due to non-completion of formalities in respect of their cases. Reasons for saving of the residual amount have not been intimated (January 1989).			
3604—Compensation and Assignment to Local Bodies and Panchayati Raj Institutions (Panchayati Raj)—			
101—Land Revenue—			
Non-Plan—			
1. Grants to Zilla Parishads from Land Revenue collection	20.00	2.61	— 17.39
Saving was stated to be due to non-receipt of utilisation report from most of the Zilla Parishads.			
200—Other Miscellaneous Compensation and Assignments—			
Non-Plan—			
1. Grants to Zilla Parishads in lieu of Landlords' and Tenants' share of cases—	2,10.00	1,15.53	— 94.47
Saving was stated to be due to non-receipt of any proposal from district officers for payment of grant under this detailed head.			
(iv) Saving mentioned above was partly counter-balanced by excess mainly under:—			
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
001—Direction and Administration—			
Non-Plan—			
1. Headquarter supervision	23.71	33.08	+ 9.37
101—Assistance to Panchayati Raj Institutions—			
Non-Plan—			
Grants-in-aid/Contribution to the Gram Panchayats	24,39.94	24,54.22	+ 14.28

Grant No. 62 – Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
800—Other Expenditure—			
Non-Plan—			
8. Exgratia payment for death-cum-retirement benefits to Chowkidars	..	17.80	+17.80
Reasons for excess in the above cases have not been intimated (January 1989).			

CAPITAL—

(i) Reasons for non-utilisation of the entire provision was attributed to non-receipt of proposals from district officers for payment of loan assistance.

Grant No. 63—Community Development—Rural Development Programme (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs
REVENUE —			
Major head: 2515—Other Rural Development Programme (Community Development) —			
Original	.. .. . 21,35,50,000	22,62,05,000	20,27,00,326
Supplementary	.. .. . 1,26,55,000		
Amount surrendered during the year	..	..	Nil

CAPITAL —

Major head: 4515—Capital Outlay on Other Rural Development Programme (Community Development) —

Original	.. .. . 15,25,000	15,25,000	12,68,219
Supplementary	.. .. .	
Amount surrendered during the year	..	..	Nil

Notes and comments :

Revenue —

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

(ii) Supplementary grant of Rs. 1,26.55 lakhs obtained in March 1988 proved unnecessary in view of the eventual saving of Rs. 2,35.05 lakhs.

(iii) Saving occurred mainly under: —

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
102—Community Development—			
1. Direction and Administration —			
Non-Plan—			
Block Headquarters—			
O	.. .. . 17,22 00	18,48 55	16,63.30
S	.. .. . 1,26.55		
			1,85.25

Augmentation of fund by supplementary provision was for payment of additional D.A., eventual saving was stated to be due to non-filling of the vacant posts and observance of economy measure.

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

1. Converted Blocks	33.07	3.20	—29.87
9 Housing —			
State Plan (Seventh Plan) —			
1. House sites for Landless Labourers	56.60	32.09	—24.51
2. Special Component Plan for Scheduled Castes—	21.90	1.69	—20.21

Grant No. 63—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4. Lump provision for Additional Dearness Allowances— State Plan (Annual Plan, Sixth Plan and Committed)—	1,37.00	..	- 1,37.00
1. Development of Tank Fisheries in the Selected C.D. Blocks in States— Reasons for saving in the above cases have not been intimated (January 1989). (//) Saving mentioned above was partly counter-balanced by excess mainly under:—	15.24	8.40	- 6.84
Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
102—Community Development—			
1. Direction and Administration— State Plan (Seventh Plan) —			
1. Converted Block—	48.45	73.73	+25.28
5. Animal Husbandry— Non-Plan—			
1. Maintenance of completed C.D.P. Block	21.65	27.32	+5.67
6. Health and Sanitation	0.47	9.15	+8.68
800—Other Expenditure— Non-Plan—			
1. Intensive development of Fisheries in C.D. Blocks	14.30	42.89	+28.59
2. Development of Tank Fisheries in the selected C.D. Blocks in State— State Plan (Seventh Plan)—	23.20	41.22	+18.02
1. Development of Tank Fisheries in the Selected C.D. Blocks in State Reasons for excess in the above cases have not been intimated (January 1989).	20.00	1,07.12	+87.12

Grant No. 64—Hill Areas (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2551—Hill Areas—			
Original	9,68,52,000	11,20,29,929	+23,05,929
Supplementary	1,28,72,000		
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 6551—Loans for Hill Areas—			
Original	60,60,000	17,46,173	-43,13,827
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

(i) Expenditure exceeded the grant by Rs. 23,05,929; the excess requires regularisation.

(//) In view of the eventual excess of Rs. 23.06 lakhs, the supplementary grant of Rs. 1,28.72 lakhs, obtained in March 1988 proved inadequate.

Grant No. 64 Concl'd.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2551—Hill Areas—			
60—Other Hill Areas—			
101—Development of Hill Areas—			
State Plan (Seventh Plan)—			
1. Development of Hill Areas—	1,03.40	1,25.23	+21.83
Reasons for excess have not been intimated (January 1989).			
State Plan (Supplement Plan)—			
1. Accelerated Development of Hill Areas—			
O	8,58.00		
S	1,26.00		
	9,84.00	9,92.70	+8.70

Augmentation of fund by supplementary provision has been attributed to larger developmental expenditure in the Hill Areas. Overall excess has been attributed to post-budget approval of the Planning Commission, of allocation of special central assistance.

CAPITAL—

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

(ii) Substantial saving occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
6551—Loans for Hill Areas—			
60—Other Hill Areas—			
101—Development of Hill Areas—			
State Plan (Supplement Plan)—			
1. Loans for Accelerated Development of Hill Areas—	60.00	17.46	—42.54
Reasons for saving have not been intimated (January 1989).			

Grant No. 65—Other Special Areas Programme (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2575—Other Special Areas Programme—			
Original	13,42,42,000		
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 4575—Capital Outlay on Other Special Areas Programme—			
Original	20,00,000		
Supplementary	4,03,000		
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

Grant No. 65—Concl'd.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2575—Other Special Areas Programme—			
02—Backward Areas—			
101—Area Development—			
State Plan (Seventh Plan)—			
1. Development of Sundarbans—	42 00	28 94	— 13 06
Reasons for saving have not been intimated (January 1989).			
3. Development of Jharagram Area—	1,04 00	91 38	— 12 62
Saving has been attributed to non-allotment of fund owing to late receipt of schemes from the implementing agencies and shortage of Supervisory Staff in the Agri-Engineering Department for implementation of R.L.I. schemes.			
4. Development of North Bengal—	21 00	4 19	— 16 81
5. Comprehensive Area Development Project—	2,44 00	..	— 2,44 00
8. Special Component Plan for Scheduled Castes—Agricultural Development of North Bengal—Dutch-assisted Project—	70 00	44 63	— 25 37
Reasons for saving in the above three cases have not been intimated (January 1989).			
6. Special Component Plan for Scheduled Castes—I.F.A.D.-assisted Sundarban Development Project—	3,62 00	3,22 78	— 39 22
11. I.F.A.D. assisted Sundarban Development Project—	3,50 00	3,09 95	— 40 05

Reasons for saving in the above two cases, were attributed to paucity of staff in different Engineering Division and delayed decision of the Government to declare Design Division as a Working Division.

(iii) Saving has mainly been counter-balanced by excess as under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
02—Backward Areas—			
101—Area Development—			
State Plan (Seventh Plan)—			
2. Special Component Plan for Scheduled Castes—Development of Sundarbans—	37 00	46 16	+ 9 16
Excess has been attributed to execution of spill-over schemes.			
9. Agricultural Development of North Bengal—Dutch-assisted Project	60 00	78 21	+ 18 21
Reasons for excess have not been intimated (January 1989).			

CAPITAL—

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

(ii) In view of the actual saving of Rs. 9.55 lakhs, the supplementary provision of Rs. 4.03 lakhs, obtained during March 1988, proved unnecessary.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4575—Capital Outlay on Other Special Areas Programme			
03—Tribal Areas—			
60—Others—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
2. Development of Digha—			
O 16 00	20 03	14 48	— 5 55
S 4 03			
Reasons for saving have not been intimated (January 1989)			

Grant No. 66—Major and Medium Irrigation

Section and Major Head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2701—Major and Medium Irrigation—			
	Rs.		
Original	30,47,88,000		
Supplementary	1,04,88,000		
	}	31,52,76,000	37,41,42,344
Amount surrendered during the year		..	..
			Nil

CAPITAL—

Major head: 4701—Capital Outlay on Major and Medium Irrigation—

Voted—

Original	98,53,03,000		
Supplementary .. .. .	..	
	}	98,55,03,000	1,02,77,40,885
Amount surrendered during the year		..	..
			Nil

Charged—

Original .. .. .	..	
Supplementary	4,65,400		
	}	4,65,400	53,400
Amount surrendered during the year		..	..
			Nil

Notes and comments :

Revenue—

(i) Expenditure exceeded the grant by Rs. 5,88,66,344; the excess requires regularisation.

(ii) In view of the excess of Rs. 5,88.66 lakhs, supplementary grant of Rs. 1,04.88 lakhs obtained in March 1988 proved inadequate.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2701—Major and Medium Irrigation—			
01—Major Irrigation (Commercial)—			
101—Mayurakshi Reservoir Project—			
Non-Plan—			
(b) Machinery and Equipment			
O	12 00		
R	—1 20		
	}	10 80	21.63
			+10.83
(c) Suspense—			
O	2 00		
R	—0 20		
	}	1 80	10.71
			+8.91
(d) Other Expenditure	1,16 10	1,47 33	+31.23
102—Kangsabati Reservoir Project—			
Non-Plan—			
(d) Other Expenditure—	5,74 73	5,93 51	%18.78
02—Major Irrigation (Non-Commercial)—			
103—Damodar Valley Project—			

Grant No. 66—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
Non-Plan—			
(a) Direction and Administration—			
O 1,04.99	1,28.61	1,23.06	-5.55
R -23.62			
(c) Suspense—			
O 9.00	8.10	30.55	+22.45
R -0.90			
(e) Irrigation Schemes—			
O 5,00.00	5,03.61	12,24.48	+7,20.87
S 37.98			
R -34.37			

80—General—

001—Direction and Administration—

Non-Plan—

General Establishment—

O 4,66.92	5,81.06	5,65.12	-15.94
R 1,14.14			

005—Survey and Investigation—

State Plan (Seventh Plan)—

IV—Investigation and Planning Organisation (Including Field Investigation Works)—

(a) Direction and Administration—

O 79.00	76.62	86.80	+10.18
R -2.38			

799—Suspense—

Non-Plan

Suspense	12.00	25.02	+13.02
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Neither the reasons for reappropriation of funds nor for the final excess/saving in the above cases have been intimated (January 1989).

(iv) Excess mentioned above was partly counter-balanced by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2701— Major and Medium Irrigation—			
01—Major Irrigation (Commercial)—			
101—Mayurakshi Reservoir Project—			
Non-Plan—			
(e) Irrigation Schemes—			
O 2,50.00	2,50.00	2,34.77	-15.23
S 25.00			
R -25.00			
02—Major Irrigation (Non-Commercial)—			
101—Damodar Valley Scheme—			

Grant No. 66—Contd.

Head				Total grant	Actual expenditure (In lakhs of rupees)	Saving —	
Non-Plan—							
(a) Direction and Administration—							
O	1,09.48	1,28.05	83.39	—44.66
S	..	..	..	6.27		
R	..	..	..	12.30		
03—Medium Irrigation (Commercial)—							
101—Old Damodar Canals—							
Non-Plan—							
(a) Direction and Administration—				42.93	37.46	—5.47	
(e) Irrigation Schemes—							
O	55.00	46.50	44.88	—1.62
R	..	..	..	—8.50		
03—Medium Irrigation (Commercial) —							
107—Other Irrigation Schemes in Kangsabati Circle—							
Non-Plan—							
(e) Irrigation Schemes—							
O	31.50	26.35	4.35	—22.00
R	..	..	..	—5.15		
In the above cases reasons neither for reappropriation of funds nor for the final saving have been intimated (January 1989).							
04—Medium Irrigation (Non-Commercial)—							
101—Medium Irrigation Scheme in North Bengal—							
Non-Plan—							
(e) Irrigation Schemes—							
O	10.00	..	—10.00
R	..	..	..	10.00		
102—Medium Irrigation Schemes in Purulia District—							
Non-Plan—							
(e) Irrigation Schemes—							
O	24.00	..	—24.00
R	..	..	..	24.00		
103—Medium Irrigation Schemes in Midnapore District—							
Non-Plan—							
(e) Irrigation Schemes—							
O	6.19	..	—6.19
R	..	..	..	6.19		
Reasons for augmentation of funds by reappropriation as well as final saving in the above cases have not been intimated (January 1989).							
105—Other Medium Irrigation Schemes—							
Non-Plan—							
(a) Direction and Administration—							
O	42.09	..	12.90	+12.90
R	..	..	..	—42.09		
Reasons for withdrawal of funds by reappropriation as well as final excess in the above case have not been intimated (January 1989).							

Grant No. 66- Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
80—General—			
001—Direction and Administration—			
State Plan (Seventh Plan)—			
2. Creation of a Project Monitoring Programme Evaluation and Advance Planning Cell	22.00	10.16	-11.84
3. Creation of Central Design Office—			
O 35.00	40.25	24.53	-15.72
R 5.25			
003—Training—			
State Plan (Seventh Plan)—			
I—Training of Engineering and Technological Graduates and Licentiates under the Apprentices Act —			
(a) Direction and Administration	8.00	1.85	-6.15
005—Survey and Investigation—			
State Plan (Seventh Plan)—			
IV—Investigation and Planning Organisation (including Field Investigation Works)—			
(e) Major/Minor Works—			
O 47.00	41.00	36.12	-4.88
R -6.00			
VIII—Investigation Works in connection with Teesta Dam Project and Canal System—			
O 18.00	17.00	10.18	-6.82
R -1.00			

Reasons for saving in the above cases have not been intimated (January 1989).

800—Other Expenditure—

Non-Plan—

2. Lump provision for Additional Dearness Allowance—

O 54.30
S 4.46			
R -58.76			

3. Lump provision for Interim Relief—

O
S 25.27			
R -25.27			

The entire provision in the above cases was reappropriated to other heads to meet excess requirement thereunder, reasons for which have not been intimated (January 1989).

(v) **Suspense:** The expenditure under revenue section of the grant includes Rs. 91.30 lakhs under "Suspense". The minor head "Suspense" is not a final head of account. It accommodates interim transactions for which further operations (generally of payment or adjustment of value) are necessary before the transaction can be considered complete and finally accounted for. The operations in 1987-88 under this minor head, were under the sub-heads (1) Purchase, (2) Stock and (3) Miscellaneous Works Advances. The transactions under each of these heads are explained below:

- (1) **Purchases:** When materials are received from a supplier or from another division or department either for a specific work or for stock, their value is credited to "Purchases" so that per contra, the cost may be included at once in the accounts of the work or stock. When payment is made the head "Purchases" is debited. The head "Purchases", therefore, shows a negative (credit) balance which represents the value of stores received but not paid for.
- (2) **Stock:** This head is debited with all expenditure connected with acquisition of stock of materials and with manufacturing operations relating thereto. It is credited with the value of materials issued to works or sold or otherwise disposed of and the balance represents the book value of material in stock plus the unadjusted charges, etc. connected with the manufacture.

Grant No. 66 - Contd.

(3) **Miscellaneous Works Advances:** Accommodates (a) sales on credit, (b) expenditure incurred on deposit works in excess of deposits received, (c) losses, retrenchments, errors, etc and (d) Other items. Broadly speaking, the head is debited with all the sums which are eventually to be recovered. The balance under this head represents recoverable amounts.

The transactions during 1987-88 under the various sub-heads of "Suspense" operated in this grant are given below:—

Major head and detailed units	Opening balance Debit + Credit —	Debit	Credit	Net actuals	Closing balance Debit + Credit —
	(In lakhs of rupees)				
2701—Major and Medium Irrigation—					
101—Mayurakshi Reservoir Project—					
Purchases	—33.50	..	1.19	—1.19	—34.69
Stock	+7.24	10.71	16.62	5.91	+1.33
Miscellaneous Works Advances	—0.75	..	2.35	—2.35	—3.10
Total	—27.01	10.71	20.16	9.45	—36.46
103—Damodar Valley Project—					
Purchases	—2,16.49	..	11.50	—11.50	—2,27.99
Stock	+1,02.16	28.05	22.71	+5.34	+1,07.50
Miscellaneous Works Advances	+1,26.36	2.50	0.35	+2.15	+1,28.51
Total	+12.03	30.55	34.56	—4.01	+8.02
80—General—					
Purchases .. .. .	..	..	15.65	—15.65	..
Stock .. .. .	..	17.54	47.65	—30.11	..
Miscellaneous Works Advances .. .. .	..	7.48	1.57	+5.91	..
Total .. .. .	..	25.02	64.87	39.85	..

The closing balance as on 31st March 1987 under the head "Suspense" in erstwhile grant No. 66 is allocable between Grant No. 66 and 68 as opening balance of 1987-88 consequent on restructuring of heads of accounts. In the absence of break up of the closing balance under various detailed heads of suspense in the two grants, the entire closing balance has been shown provisionally as opening balance under suspense head in Grant No. 68.

Capital—

(i) Expenditure exceeded the grant by Rs. 4,24,37,885; the excess requires regularisation.

(ii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4701—Capital Outlay on Major and Medium Irrigation—			
01—Major Irrigation (Commercial)—			
101—Mayurakshi Reservoir Project—			
State Plan (Seventh Plan)—			
(e) Major/Minor Works—			
O	41.00	94.74	+53.74
R			
102—Kangsabat Reservoir Project—			
State Plan (Seventh Plan)—			
001—Direction and Administration—			
O	1,60.00	1,47.40	—12.60
R			

Grant No. 66—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
052—Machinery and Equipment—			
O 30.00	40.00	36.69	-5.31
R 12.00			
799—Suspense—	10.00	96.92	+86.92
(e) Major/Minor Works—			
O 2,40.00	3,14.00	5,86.33	+2,72.33
R 74.00			
103—Damodar Valley Project—Commercial			
State Plan (Seventh Plan)—			
(e) Major/Minor Works—			
(i) Government's share of expenditure on Irrigation and Flood Control excluding Interest—			
O 50.00	1,62.00	1,52.18	-9.82
R 1,12.00			
104—Teesta Barrage Project—			
State Plan (Seventh Plan)—			
001—Direction and Administration	2,00.00	2,17.34	+17.34
052—Machinery and Equipment—	2,00.00	2,08.19	+8.19
799—Suspense—	3,00.00	29,44.82	+26,44.82

In the above cases reasons neither for augmentation of funds by reappropriation nor for final excess/saving have been intimated (January 1989).

(iii) Excess mentioned above was partly counter-balanced by saving mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4701—Capital Outlay on Major and Medium Irrigation—			
103—Damodar Valley Project—Commercial—			
State Plan (Seventh Plan)—			
(d) Other Expenditure—			
Land Acquisition in D.V.C. Maithon and Panchet—			
O 20.00	..	..	..
R -20.00			
Reasons for withdrawal of funds by reappropriation have not been intimated (January 1989).			
(e) Major/Minor Works—			
Non-Plan—			
(i) Additional Expenditure on Irrigation and Flood Control—			
Other than Interest	2,68.38	1,47.10	-1,21.28
(ii) Additional Expenditure on Power—			
Other than Interest	48,94.65	33,59.03	-15,35.62
104—Teesta Barrage Project—			
State Plan (Seventh Plan)—			
(e) Major/Minor Works—	28,00.00	17,70.40	-10,29.60
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 66 - Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
105—Modernisation of Mayurakshi Reservoir Project—			
State Plan (Seventh Plan)—			
(e) Major/Minor Works—			
O 30.00
R -30.00			
106—Modernisation of the Barrage and Irrigation system of the Damodar Valley Project—			
State Plan (Seventh Plan)—			
(e) Major/Minor Works—			
O 15.00
R -15.00			
107—Modernisation of Kangsabati Reservoir Project—			
State Plan (Seventh Plan)—			
(e) Major/Minor Works—			
O 1,25.00
R -1,25.00			

Reasons for withdrawal of funds by reappropriation have not been intimated (January 1989).

04—Medium Irrigation (Non-Commercial) —

101—Medium Irrigation Schemes—				
State Plan (Seventh Plan)—				
(e) Major/Minor Works—				
O 2,90.00	1,66.00	2,16.81	+50.81	
R -1,24.00				

Reasons for withdrawal of funds by reappropriation as well as final excess have not been intimated (January 1989).

(iv) *Suspense*: The expenditure in the Capital section of the grant includes Rs. 30,41.74 lakhs under "Suspense". The transactions under each sub-head of "Suspense" in 1987-88 are given below:—

Major head and detailed units	Opening balance Debit + Credit —	Debit	Credit	Net actuals	Closing balance Debit + Credit —
	(In lakhs of rupees)				
4701—Capital Outlay on Major and Medium Irrigation—					
01—Major Irrigation (Commercial)—					
101—Mayurakshi Reservoir Project—					
101 (1)—Reservoir—					
Purchases	+7.64	..	..	..	+7.64
Stock	-2.33	..	..	..	-2.33
Miscellaneous Works Advances .. .. .	..	..	..	..	..
Total	+5.31	..	..	..	+5.31
101 (2)—Dam and Appurtenant Works—					
Purchases	-7.50	..	..	..	-7.50
Stock	+0.06	..	..	..	+0.06
Miscellaneous Works Advances	+26.94	..	..	..	+26.94
Total	+19.50	..	..	..	+19.50

Grant No. 66—Concl'd.

Major head and detailed units	Opening balance Debit + Credit -	Debit	Credit	Net actuals	Closing balance Debit + Credit -
	(In lakhs of rupees)				
101 (3)—Barrage—					
Purchases	- 1,89.21	..	..	..	-1,89.21
Stock	+3.94	..	..	..	+3.94
Miscellaneous Works Advances	+34.44	..	..	..	+34.44
Total	-1,50.83	..	..	..	-1,50.83
102—Kangsabuti Reservoir Project—					
Purchases	-6,05.78	19.06	38.94	-19.88	-6,25.66
Stock	+1,97.05	49.76	61.16	-11.40	+1,85.65
Miscellaneous Works Advances	+1,42.21	28.10	35.49	-7.39	+1,34.82
Total	2,66.52	96.92	1,35.59	-38.67	-3,05.19
104—Teesta Barrage Project—					
Purchases	-46,12.95	21,19.67	5,94.22	+15,25.45	-30,87.50
Stock	-15,41.76	5,81.99	6,66.63	-84.64	-16,26.40
Miscellaneous Works Advances	+21,09.89	2,43.16	8,16.36	-5,73.20	+15,36.69
Total	-40,44.82	29,44.82	20,77.21	+8,67.61	-31,77.21

Grant No. 67—Minor Irrigation and Command Area Development (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving - Rs.
REVENUE—			
Major heads: 2702—Minor Irrigation and 2705—Command Area Development ..			
Original	Rs. 46,45,74,000	46,14,85,099	-30,88,901
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads: 4702—Capital Outlay on Minor Irrigation and 4705—Capital Outlay on Command Area Development—			
Original	2,48,00,000	75,96,117	-1,72,03,883
Supplementary .. .. .	..	
Amount surrendered during the year	..	..	Nil

Notes and comments :

Capital—

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

Grant No. 67—Concl'd.

(ii) Saving occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4705—Capital Outlay on Command Area Development—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. Command Area Development Programme	89.00	40.97	— 48.03
2. Special Component Plan for Scheduled Castes—			
Command Area Development Programme	30.00	..	— 30.00
Central Sector (New Schemes)—			
1. Command Area Development Programme in selected areas in West Bengal	1,29.00	34.98	— 94.02

Reasons for saving in the above cases have not been intimated (January 1989).

Grant No. 68—Flood Control and Drainage

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2711—Flood Control and Drainage—			
Voted—			
Original	Rs. 23,39,92,000	26,20,77,109	+ 2,80,85,109
Supplementary	.. .. .	
Charged—			
Original	1,00,000	2,07,653	— 1,00,000
Supplementary	2,07,653		
CAPITAL—			
Major head: 4711—Capital Outlay on Flood Control Projects—			
Voted—			
Original	24,54,00,000	21,21,97,218	— 3,32,02,782
Supplementary	.. .. .	
Charged—			
Original	.. .. .	6,25,263	— 9,38,490
Supplementary	15,63,753		

Notes and comments—

Revenue—

(i) Expenditure exceeded the grant by Rs. 2,80,85,109; the excess requires regularisation.

(ii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2711—Flood Control and Drainage—			
01—Flood Control—			
052—Machinery and Equipment—			
Non-Plan—			
O	20.80	33.41	+ 3.81
R	8.80		

Grant No. 68 -- Flood Control and Drainage - Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
03—Drainage—			
799—Suspense—			
Non-Plan—			
Suspense	20.00	1,61.20	+1,41.20
052—Machinery and Equipment—			
Non-Plan—			
O	22.10		
R	3.00		
	25.10	32.91	+7.81
103—Civil Works—			
Non-Plan—			
I—Hijli Tidal Canal—			
O	2.75		
R	0.25		
	3.00	12.23	+9.23
IV—Sonarpur-Arapanch Scheme, Part-I—			
O	30.70		
R	3.30		
	34.00	38.00	+4.00
VII—Drainage and Navigation Scheme—			
O	6,35.90		
R	—6.00		
	6,29.90	7,05.08	+75.18
799—Suspense—			
Non-Plan—			
O	22.00		
R	3.00		
	25.00	1,01.22	+76.22

In the above cases reasons neither for reappropriation of funds nor for the final excess have been intimated (January 1989).

(iii) Excess mentioned above was partly counter-balanced by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
103—Civil Works—			
Non-Plan—			
Flood Control Schemes—			
O	6,93.00		
R	—0.30		
	6,92.70	6,84.99	—7.71
03—Drainage—			
Non-Plan—			
001—Direction and Administration—			
O	23.94		
R	—5.50		
	18.44	18.43	—0.01
103—Civil Works—			
Non-Plan—			
II—Calcutta and Eastern Canals—			
O	30.48		
R	—8.65		
	21.83	11.62	—10.21

In the above cases reasons neither for reappropriation of funds nor for the final saving have been intimated (January 1989).

(iv) **Suspense:** The expenditure under Revenue section of the grant includes Rs. 2,62.42 lakhs under "Suspense". This head accommodates interim transactions for purchase and supply of materials for construction and maintenance works of the department. The nature and accounting procedure of the transactions under the head have been explained in note (v) under Revenue Section of Grant No. 66-Major and Medium Irrigation.

Grant No. 68--Flood Control and Drainage-- Concl'd.

The transactions during 1987-88 under each sub-head of "Suspense" are given below:—

Major heads and detailed units	Opening balance Debit + Credit —	Debit	Credit	Net actuals	Closing balance Debit + Credit —
				(In lakhs of rupees)	
2711—01—Flood Control and 03—Drainage—					
Purchases	-16,02.80	..	79.98	-79.98	-16,82.78
Stock	+5,48.70	1,82.98	1,94.27	-11.29	+5,37.41
Miscellaneous Work Advances	+4,01.48	79.44	74.47	+4.97	+4,06.45
Total	-6,52.62	2,62.42	3,48.72	-86.30	-7,38.92

Capital (Voted)—

- (i) Nearly 13.5 per cent of the total provision remained unutilised.
- (ii) No portion of the saving was surrendered during the year.
- (iii) Saving occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4711—Capital Outlay on Flood Control Project—			
01—Flood Control—			
State Plan (Seventh Plan)—			
103—Civil Works	12,22.00	10,45.15	-1,76.85
02—Anti-Sea Erosion Project—			
State Plan (Seventh Plan)—			
103—Civil works	65.00	10.98	-54.02
03—Drainage—			
State Plan (Seventh Plan)—			
103—Civil works	11,67.00	10,65.84	-1,01.16

Reasons for saving in the above cases have not been intimated (January 1989).

Capital (Charged)—

- (i) Out of supplementary grant of Rs. 15,63,753 only Rs. 6,25,263 could be utilised. The balance remained unsundered.
- (ii) Significant saving occurred under:—

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Saving —
4711—Capital outlay on Flood Control Project—			
State Plan (Seventh Plan)—			
03— Drainage—			
103—Civil Works			
O .. .. .	..	..	..
S .. .. .	..	..	..
	} 10.84	} 2.26	} -8.58

Reasons for saving in the above case have not been intimated (January 1989).

Grant No. 69—Power (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 2801—Power—			
Original	Rs. 20,18,00,000		
Supplementary	13,25,000		
	20,31,25,000	22,45,51,900	+2,14,26,900
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads: 4801—Capital Outlay on Power Projects, 4860—Capital Outlay on Consumer Industries, 6801—Loans for Power Projects and 6860—Loans for Consumer Industries—			
Original	65,32,00,000		
Supplementary	16,81,25,000		
	82,13,25,000	73,97,48,036	-8,15,76,964
Amount surrendered during the year	..	..	Nil

Notes and comments---

Revenue—

- (i) Expenditure exceeded the grant by Rs. 2,14,26,900; the excess requires regularisation.
- (ii) Supplementary grant proved inadequate in view of the eventual excess.
- (iii) Excess occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2801—Power—			
80—General—			
101—Assistance to Electricity Board—			
Non-Plan—			
2. Subsidy to the West Bengal State Electricity Board on account of Rural Electrification	20,00-00	22,44-00	+2,44-00
Reasons for final excess have not been intimated (January 1989).			
(iv) Excess mentioned above was partly offset by saving under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
06—Rural Electrification—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. Integrated Rural Energy Programme	18-00	1-37	-16-63
Saving was stated to be due mainly to non-filling up of vacant posts and non-receipt of adequate number of project proposals from different operating departments.			
Centrally Sponsored (New Schemes)—			
1. Integrated Rural Energy Programme			
O			
S	13-25	..	-13-25

Grant No. 69 Contd.

Provision was obtained through supplementary grant for the new Centrally Sponsored Scheme for Intergrated Rural Energy Planning Programmes in the State and for the Socio-Economic Development of the rural areas. Reasons for saving of the entire provision have not been intimated (January 1989).

Capital—

(i) No portion of the saving was surrendered.

(ii) In view of the eventual saving of Rs. 8,15.77 lakhs, supplementary grant of Rs. 16,81.25 lakhs proved excessive.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4801—Capital Outlay on Power Projects—			
02—Thermal Power Generation—			
190—Investment in Public Sector and other Undertakings—			
Non-Plan—			
1. Durgapur Projects Ltd.—			
O }	15,35.00	..	-15,35.00
S 15,35.00 }			

Provision was obtained through supplementary grant for adjustment of a portion of interest dues as equity contribution to the Durgapur Projects Ltd. Reasons for saving of the entire provision have not been intimated (January 1989).

4860—Capital Outlay on Consumer Industries—			
60—Others—			
600—Others—			
State Plan (Seventh Plan)—			
1. Durgapur Projects Ltd. (Coke Oven and Gas)—			
O }	26.25	..	-26.25
S 26.25 }			

Provision was obtained through supplementary grant for conversion of Share Deposits and non-refundable loans into equity capital of Durgapur Projects Ltd. Reasons for final saving have not been intimated January 1989).

6801—Loans for Power Projects—			
205—Transmission and Distribution—			
Centrally Sponsored (New Schemes)—			
1. Loans to West Bengal State Electricity Board for construction of Inter-state transmission lines	1,00.00	..	-1,00.00
Reasons for saving have not been intimated (January 1989).			

6860—Loans for Consumer Industries—			
60—Others—			
600—Others—			
Non-Plan—			
1. Loans for Durgapur Project Ltd. (Coke Oven and Gas)—			
O }	1,00.00	50.00	-50.00
S 1,00.00 }			
Reasons for saving have not been intimated (January 1989).			

Grant No. 69—Concl'd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4801—Capital Outlay on Power Projects—			
02—Thermal Power Generation—			
190—Investment in Public Sector—			
State Plan (Seventh Plan)—			
1. West Bengal Power Development Corporation Ltd.	42,87.00	43,21.23	+34.23
6801—Loans for Power Projects—			
202—Thermal Power Generation—			
State Plan (Seventh Plan)—			
3. Loans to Durgapur Projects Ltd.	..	8,23.75	+8,23.75
6860—Loans for Consumer Industries—			
60—Others—			
600—Others—			
State Plan (Seventh Plan)—			
1. Loans for Durgapur Project Ltd. (Coke Oven and Gas)			
O }			
S 20.00 }	20.00	57.50	+37.50

Reasons for final excess in the above three cases have not been intimated (January 1989).

Grant No. 72—Non-Conventional Sources of Energy (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2810—Non-Conventional Sources of Energy—			
Original Rs. 21,00,000 }			
Supplementary 6,43,000 }	27,43,000	13,07,490	—14,35,510
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) No portion of the saving was surrendered.

(ii) In view of the eventual saving of Rs. 14.36 lakhs, supplementary grant of Rs. 6.43 lakhs proved injudicious.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
60—Other Programme—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. N.R.S.E.—Non-Conventional sources	21.00	..	—21.00

Reasons for saving have not been intimated (January 1989).

Grant No. 72- Concl'd.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
01—Bio-energy—			
800—Other Expenditure—			
State Plan (Seventh Plan)			
1. Subsidy/Assistance/Other Miscellaneous Expenses for Implementation of Biogas Scheme	..	4.82	+ 4.82
02—Solar—			
101—Solar Thermal Energy Programme—			
State Plan (Seventh Plan)—			
1. Scheme for Procurement/Installation of Solar Thermal Devices	..	4.21	+ 4.21

Reasons for excess in the above cases have not been intimated (January 1989).

Grant No. 73—Village and Small Industries (Excluding Public Undertakings) (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving -- Rs.
REVENUE—			
Major head: 2851—Village and Small Industries—			
Original Rs. 20,94,52,000	22,45,82,000	17,67,89,863	-4,77,92,137
Supplementary Rs. 1,51,30,000			
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major heads: 4851—Capital Outlay of Village and Small Industries and 6851—Loans for Village and Small Industries—			
Original Rs. 3,91,35,000	3,91,35,000	3,62,71,684	-28,63,316
Supplementary			
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

(i) No portion of the saving was surrendered.

(ii) In view of the saving of Rs. 4,77.92 lakhs in the grant, supplementary provision of Rs. 1,51.30 lakhs obtained in March 1988 was unnecessary.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2851—Village and Small Industries—			
102—Small Scale Industries—			
Non-Plan (Developmental)—			
Grants from Government of India—			
(i) Scheme for 10% to 15% outright grant or subsidy by the Centre to industrial units in selected districts or areas	45.00	12.98	- 32.02

Saving up to the extent of Rs. 20 lakhs was stated to be due to less number of eligible cases. Reasons for the saving of balance amount of Rs. 12.02 lakhs have not been intimated (January 1989).

Grant No. 73—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan)—			
1. Entrepreneurship Development Programme	13.50	2.45	—11.05
4. Common Service Facility Centre	5.50	..	—5.50
7. Research Development and Quality Control	8.00	..	—8.00
8. Assistance under BSAI Act.	1,62.25	99.04	—63.21
11. Publicity and promotional activities including holding of seminars and campaigns	10.50	0.12	—10.38
14. Census of S.S.I. Units (New Scheme)	10.00	4.00	—6.00
16. Small Industry Development Agency	9.00	..	—9.00
Reasons for saving in the above cases have not been intimated (January 1989).			
22. Small Area (Infrastructure) Development Programme	8.00	..	—8.00
Saving was attributed to diversion of fund to yarn subsidy scheme.			
24. Integrated Rural Energy Programme	12.00	3.15	—8.85
Centrally Sponsored (New Scheme)—			
1. District Industries Centre	49.00	39.92	—9.08
2. Census-cum-Sample Survey for Small Scale Industries	8.00	2.76	—5.24
103—Handloom Industries—			
Non-Plan—			
5. Establishment cost of the Directorate of Handloom and Textiles	20.38	1.46	—18.92
State Plan (Seventh Plan)—			
2. Publicity and propaganda	15.00	2.00	—13.00
Reasons for saving in the above cases have not been intimated (January 1989).			
12. Subsidy to Spinning Mills for supplying yarn to West Bengal State Handloom Weavers Society (Tantuja) and West Bengal Handloom and Powerloom Development Corporation (Tantushree) at prices lower than market prices for production of Janata Cloth—			
O	..	..	..
S	..	..	28.06
} 28.06			
Centrally Sponsored (New Schemes)—			
1. Census on Handloom—			
O	..	..	..
S	..	..	10.00
} 10.00			
In the above two cases provision was obtained through supplementary grant for meeting larger establishment charges and for making payments of subsidy/grants-in-aid to different organisations. Reasons for saving of the entire provision in both the cases have not been intimated (January 1989).			
105—Khadi and Village Industries—			
Non-Plan—			
2. Assistance to Khadi Board	18.80	3.93	—14.87
State Plan (Seventh Plan)—			
1. Strengthening of Administrative infrastructure	10.00	..	—10.00
3. Marketing Assistance Programme for K. & V. Industries under B.S.A.I. Act, 1931	29.50	12.23	—17.27
Reasons for saving in the above cases have not been intimated (January 1989).			
Centrally Sponsored (New Schemes)—			
1. National Project on Biogas Development	3,70.00	1,83.83	—1,86.17
Saving was attributed to restriction of expenditure up to the extent of fund released by Government of India.			

Grant No. 73—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
106—Coir Industry—			
Non-Plan—			
1. Reorganised composite Scheme for development of Coir Industry	7.61	2.51	-5.10
Saving was attributed mainly to vacant posts and economy measures.			
107—Sericulture Industries—			
Non-Plan—			
4. Project for development of Seed Production	10.85	..	-10.85
6. Hill Development Project	6.75	.	-6.75
7. Inter-State Tasar Project for Development of Non-mulberry Sericulture	16.90	6.66	-10.24
Reasons for saving in the above cases have not been intimated (January 1989).			
Non-Plan (Developmental)—			
1. Intensive Sericulture Developmental Scheme	1,00.00	..	-1,00.00
Saving up to the extent of Rs. 63.90 lakhs was stated to be due to restriction of expenditure up to the ceiling approved by the Government of India. Reasons for saving of the balance amount of Rs. 36.10 lakhs have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
5. Project for Development of Field Training Experiment	8.00	1.48	-6.52
6. Project for Institutional Finance for Development of Sericulture	31.00	..	-31.00
7. Project for Development of Quality Raw Silk and Fabric Production	22.50	4.72	-17.78
8. Reorganisation and Modernisation of Sericulture	50.00	43.93	-6.07
9. Project for Development of Seed organisation	30.00	22.60	-7.40
Reasons for saving in the above cases have not been intimated (January 1989).			
Scheduled Caste Component Plan—			
18. Project for Institutional Finance for Development of Sericulture	25.00	17.01	-7.99
Saving was attributed to diversion of fund to yarn subsidy scheme.			
Sixth Plan (Committed)—			
1. Project for Development of Seed organisation	18.92	..	-18.92
3. Project for Reorganisation and Modernisation of Sericulture	9.69	0.19	-9.50
Reasons for saving in the above two cases have not been intimated (January 1989).			
800—Other Expenditure—			
Non-Plan—			
1. Other Miscellaneous Cottage Industries—			
O	74.91		
S	24.00		
	98.91	27.22	-71.69
Additional provision was obtained through Supplementary grant for meeting larger establishment charges. Reasons for final saving have not been intimated (January 1989).			
3. (b) Lump Provision for additional dearness allowances—			
O	39.50		
S	30.86		
	70.36	..	-70.36
3. (c) Lump Provision for interim relief			
O .. .. .	..	
S	30.25		
	30.25	..	-30.25
Saving in the above two cases was stated to be due to non-requirement of funds as the requirement was met from saving under the respective schemes.			

Grant No. 73—Contd.

(iv) Saving in the above cases was partly offset by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
001—Direction and Administration			
Non-Plan—			
1. Directorate			
O	1,42.92	2,33.81	+74.89
S	16.00		
2. Reorganisation of the Directorate			
O	15.00	25.98	+7.19
S	3.79		
Provision was augmented by Supplementary grant for meeting larger establishment charges. Reasons for final excess have not been intimated (January 1989).			
102—Small Scale Industries—			
Non-Plan—			
1. Scheme for Small Scale Industries	1,70.21	2,40.18	+69.97
State Plan (Seventh Plan)—			
23. West Bengal State Leather Industries Development Corporation	5.00	17.50	+12.50
103—Handloom Industries—			
1. Scheme for Handloom Industries			
O	64.58	2,08.05	+1,35.13
S	8.34		
104—Handicraft Industries			
Non-Plan—			
1. Handicrafts	11.38	17.97	+6.59
107—Sericulture Industries			
Non-Plan—			
1. Scheme for Sericulture Industries	1,41.32	3,62.74	+2,21.42
State Plan (Seventh Plan)—			
2. (b) Project for Development of marketing of Sericulture	17.00	25.21	+8.21
Reasons for excess in the above cases have not been intimated (January 1989).			
Sixth Plan (Committed)—			
4. Project for Block adoption for economic Development of the people belonging to S.C. Community	2.51	7.90	+5.39
Excess was stated to be due to larger establishment charges than anticipated at the budget stage.			

Capital—

(i) Entire saving of Rs. 28.63 lakhs remained unsurrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4851—Capital Outlay on Village & Small Industries—			
104—Handicrafts Industries—			
State Plan (Seventh Plan)—			
1. West Bengal Handicrafts Development Corporation	17.00	9.06	—7.94

Grant No. 73 – Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving –
6851—Loans for Village and Small Industries—			
102—Small Scale Industries—			
State Plan (Seventh Plan)—			
2. Loans under State Aid to Industries Act	13.00	5.42	–7.58
3. Interest free loans for Sales Tax refund to Small Scale and Cottage Industrial Units under the W.B. State Scheme of Incentives for Cottage and Small Scale Industries, 1983	47.25	..	–47.25
4. Loans for financial assistance to West Bengal State Leather Industries	5.00	..	–5.00
Reasons for saving in the above cases have not been intimated (January 1989).			
Centrally Sponsored (New Schemes)—			
1. Loans for District Industries Centre	36.00	7.66	–28.34
Saving up to the extent of Rs. 18 lakhs was attributed to restriction of expenditure within the fund released by the Government of India. Reasons for saving of the balance amount of Rs. 10.34 lakhs have not been intimated (January 1989).			
103—Handloom Industries—			
State Plan (Seventh Plan)—			
1. Loans for Margin Money Scheme for modernisation of Powerloom Hosiery and readymade garments units	5.00	..	–5.00
Saving was stated to be due to non-implementation of the scheme.			
3. Loans for modernisation	7.50		–7.50
Saving was stated to be due to non-receipt of eligible cases for assistance.			
(iii) Saving in the above cases was partly counterbalanced by excess mainly under:—			

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4851—Capital Outlay on Village & Small Industries			
103—Handloom Industries—			
State Plan (Seventh Plan)—			
1 West Bengal Handloom and Powerloom Development Corporation	22.00	33.00	+11.00
Reasons for final excess have not been intimated (January 1989).			
Centrally Sponsored (New Schemes)			
1. West Bengal Handloom and Powerloom Development Corporation	22.00	41.00	+19.00
Excess was stated to be due to sanction of funds towards equity to the corporation as per fund released by the Government of India.			
6851—Loans for Village and Small Industries			
102—Small Scale Industries—			
State Plan (Seventh Plan)			
1. Loans for margin money for Industrial Development	3.70	50.66	+46.96
200—Other Village Industries			
Non-Plan—			
2. Loans to West Bengal Ceramic Development Corporation Ltd.	45.00	55.00	+10.00
Reasons for excess in the above two cases have not been intimated (January 1989).			

Grant No. 74—Industries (Closed and Sick Industries) (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2852—Industries—			
Original	Rs. 18 73 000		
Supplementary	}	18,73,000	11,41,600
Amount surrendered during the year	..	..	-7,31,400
			Nil

CAPITAL—

Major heads: 4858—Capital Outlay on Engineering Industries, 4860—Capital Outlay on Consumer Industries, 4875—Capital Outlay on other Industries, 6857—Loans for Chemical and Pharmaceuticals Industries, 6858—Loans for Engineering Industries and 6860—Loans for Consumer Industries—

Original	Rs. 14,82,13,000		
Supplementary	}	24,87,51,000	19,22,28,000
Amount surrendered during the year	..	..	-5,65,23,000
			Nil

Notes and comments—

Revenue—

No portion of the saving was surrendered.

Capital—

(i) No portion of the saving was surrendered.

(ii) Supplementary grant of Rs. 10,05.38 lakhs obtained in March 1988 proved excessive in view of the eventual saving of Rs. 5,65.23 lakhs.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4858—Capital Outlay on Engineering Industries			
60—Other Engineering Industries			
190—Investment in Public Sector and other Undertakings—			
State Plan (Seventh Plan)—			
1. Revival of closed and sick Industrial Units	20.00	..	-20.00
Saving was stated to be due to non-requirement of fund for the purpose during the year.			
02—Other Industrial Machinery Industries			
190—Investment in Public Sector and other Undertakings			
Non-Plan—			
1. Revival of closed and sick Industrial Units—Share participation in Britannia Engineering Products and Services Ltd.			
O			
S	}	7,90.11	..
			-7,90.11

Provision was obtained through Supplementary grant for acquisition of the Undertaking of M/s Britannia Engineering Products and Services Limited. Reasons for final saving have not been intimated (January 1989).

4860—Capital Outlay on Consumer Industries

60—Others—

Grant No. 74— Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
600—Other Industries—			
State Plan (Seventh Plan)—			
1. Revival of closed and Sick Industrial Units	30.00	..	—30.00
Saving was attributed to non-requirement of fund by the Units under this scheme during the year.			
3. Acquisition of the Undertaking Alok Udyog Vanaspati and Plywood Ltd.	25.27	..	—25.27
Saving was stated to be due to non-nationalisation of the Unit during the year.			

4875—Capital Outlay on other Industries

60—Other Industries

190—Investment in Public Sector and other Undertakings

State Plan (Seventh Plan)—

1. Revival of closed and Sick Industrial Units	50.00	..	—50.00
Saving was attributed to non-requirements of fund for the purpose during the year.			

6860—Loans for consumer Industries

02—Drugs and Pharmaceuticals

190—Loans to Public Sector and other undertakings

Non-Plan—

1. Loans for revival of closed and Sick Industrial Units	76.00	..	—76.00
Reasons for saving have not been intimated (January 1989).			

05—Paper and Newsprint

800—Other Loans

Non-Plan—

1. Loans for revival of closed and sick Industrial Units								
O	}	20.00	..	—20.00
S	20.00				

 Provision was obtained for disbursement of Non-Plan loans to different Industrial Units under the Industrial Reconstruction Department. Saving of the entire provision was attributed to non-eligibility of any unit under this Group during the year.

60—Others

600—Others

State Plan (Seventh Plan)—

1. Loans for revival of closed and Sick Industrial Units								
O	50.00	}	1,33.00	98.25	—34.75
S	83.00				

 Augmentation of provision through Supplementary Grant was obtained for payment of larger Plan loans to different Units under the Industrial Reconstruction Department. Reasons for eventual saving have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4858—Capital Outlay on Engineering Industries			
60—Other Engineering Industries			
190—Investment in Public Sector and other Undertakings			

Grant No. 74—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +	
State Plan (Annual Plan and Sixth Plan)—				
4. (a) Shalimar Works Ltd.	..	28.00	+28.00	
4. (b) New Pipes and Tubes Co. Ltd.	..	20.00	+20.00	
Reasons for eventual excess in the above two cases have not been intimated (January 1989).				
4860—Capital Outlay on Consumer Industries				
60-600—Others—				
206—Distilleries				
State Plan (Seventh Plan)				
1. Acquisition of Undertaking of Eastern Distilleries Private Ltd.	..	49.00	+49.00	
Provision under this minor head of account was made under "4857—Capital Outlay on Chemical Industries" under Grant No. 91. As pre-revised list of Major heads and Minor heads w.e.f. 1.4.1987 the expenditure was booked under "4860—Capital Outlay on Consumer Industries" under Grant No. 74.				
6857—Loans for Chemical and Pharmaceuticals Industries—				
02—Drugs and Pharmaceuticals—				
190—Loans to Public Sector and Other Undertakings—				
Non-Plan—				
1. Revival of closed and sick Industrial Units	..	78.50	+78.50	
State Plan (Seventh Plan)—				
1. Loans to West Bengal Industrial Development Corporation Ltd.	..	60.00	+60.00	
6858—Loans for Engineering Industries—				
02—Other Industrial Machinery—				
800—Other Loans—				
Non-Plan—				
1. Loans for revival of closed and sick Industrial Units	4,82.00	5,65.75	+83.75	
Reasons for excess in the above three cases have not been intimated (January 1989).				
State Plan (Seventh Plan)—				
1. Loans for revival of closed and sick Industrial Units—				
O 28.00	} 90.27	1,29.02	+38.75
S	.. .. . 62.27		
The additional provision was obtained through Supplementary Grant for disbursement of larger plan loan to different Industrial Units. Final excess was attributed to additional requirement of fund by the units under this group during the year.				
6860—Loans for Consumer Industries—				
01—Textiles—				
190—Loans to Public Sector and Other Undertakings—				
Non-Plan—				
2. Loans to West Bengal State Textile Corporation Ltd.—				
O 1,50.00	} 2,00.00	2,14.00	+14.30
S	.. .. . 50.00		
Additional provision was obtained through supplementary grant for disbursement of non-plan loan to the Corporation. Reasons for final excess have not been intimated (January 1989).				
03—Leather—				
190—Loans to Public Sector and other Undertakings—				

Grant No. 74— Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
State Plan (Seventh Plan)—			
1. West Bengal State Leather Industries Corporation Ltd.	..	5.00	+5.00
600—Others—			
Non-Plan—			
1. Loans for revival of Closed and Sick Industrial Units	3,87.00	5,41.85	+1,54.85

Reasons neither for incurring expenditure without budget provision in the first case nor for final excess in the second case have been intimated (January 1989).

Grant No. 75—Industries (Excluding Public Undertakings and Closed and Sick Industries)

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE—			
Major head: 2852— Industries—			
Voted—			
Original	.. .. . Rs. 12,03,39,000	14,47,72,000	18,21,13,875
Supplementary	.. .. . 2,44,33,000		
Amount surrendered during the year	..	..	Nil
Charged—			
Original	.. .. . 7,000	7,000	..
Supplementary	.. .. . ..	
Amount surrendered during the year	..	..	Nil

Notes and comments—

Voted grant—

(i) Expenditure exceeded the grant by Rs. 3,73,41,875; the excess requires regularisation.

(ii) Supplementary grant proved inadequate in view of the eventual excess.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2852—Industries—			
80—General—			
003—Industrial Education, Research and Training—			
State Plan (Seventh Plan)—			
3. Grants for organising Industrial Exhibitions	..	5.00	+5.00
Reasons for incurring expenditure without budget provision have not been intimated (January 1989).			
800—Other Expenditure—			
Non-Plan (Developmental)—			
1. Grants under 10% or 15% Central Outright grant or subsidy scheme 1971, for Industrial Units to be set up in selected backward district areas—			
O	.. .. . 75.00	3,23.63	+54.63
S	.. .. . 1,94.00		
	2,69.00		

Provision was augmented by supplementary grant for setting up of Industrial Units in selected backward districts/areas. Reasons for eventual excess have not been intimated (January 1989).

Grant No. 75—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
07—Tele-communication and Electronics Industries—			
202—Electronics—			
State Plan (Seventh Plan)—			
1. West Bengal Electronic Industries Development Corporation Ltd.	30.00	35.00	+5.00
Reasons for excess have not been intimated (January 1989).			

600—Others—			
Non-Plan—			
2. Direction and Administration	25.72	45.86	+20.14
3. Palta Brick Factory	1,16.39	1,43.10	+26.71
4. Akra Brick Factory	1,49.23	1,58.29	+9.06
Reasons for final excess in the above cases have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
1. Incentive Scheme for Industrial growth in West Bengal	2,50.00	6,20.82	+3,70.82
Reasons for excess have not been intimated (January 1989).			

(iv) Excess mentioned above was partly counter-balanced by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
80—General—			
800—Other Expenditure—			
Non-Plan—			
2. Lump provision for additional dearness allowances	30.25	..	-30.25
Reasons for saving have not been intimated (January 1989).			
State Plan (Seventh Plan)—			
1. State Government's grants to WBIIDC for development in infrastructure facilities in the "No Industry Districts"—			
O	..	..	..
S	..	..	..
	2,00.00		
	50.33		
	2,50.33	2,07.00	-43.33

Augmentation of provision by supplementary grant was required for development of infrastructure facilities in the "No Industry Districts". Reasons for eventual saving have not been intimated (January 1989).

08—Consumer Industries—			
600—Others—			
Non-Plan—			
5. Kalyani Brick Factory	11.26	0.69	-10.57
Reasons for saving have not been intimated (January 1989).			
27. Oriental Gas Company's Undertaking—			
(a) Management	77.78	69.63	-8.15
(c) Purchase of Raw Materials	50.00	43.50	-6.50
Saving in the above two cases was attributed to non-filling up of vacant posts and observance of economy measure.			

Grant No. 76 Non-ferrous Mining and Metallurgical Industries (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 2853—Non-Ferrous Mining and Metallurgical Industries --			
	Rs.		
Original	54,47,000		
Supplementary .. .. .	..	
	} 54,47,000	52,98,082	—1,48,918
Amount surrendered during the year	..	..	Nil

Grant No. 77—Ports and Light-houses (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 3051—Ports and Light-houses--			
	Rs.		
Original	57,22,000		
Supplementary .. .. .	..	
	} 57,22,000	48,14,653	—9,07,347
Amount surrendered during the year	..	..	Nil

Notes and comments—

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

(ii) Substantial saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
3051—Ports and Light-houses—			
01—Major Ports—			
800—Other Expenditure—			
Non-Plan—			
1. Pooled launches	39.67	33.88	—5.79

Reasons for saving in the above case have not been intimated (January 1989).

(iii) Reasons for incurring expenditure of Rs. 5.46 lakhs without provision under "01-Major Ports—Non-Plan- -101—Construction and Repairs" have not been intimated (January 1989).

Grant No. 78 —Civil Aviation (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 3053- Civil Aviation -			
	Rs.		
Original	29,78,000		
Supplementary	5,22,000		
	} 35,00,000	23,03,483	—11,96,517
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) Entire saving of Rs. 11.97 lakhs remained unsurrendered.

(ii) In view of the saving of Rs. 11.97 lakhs, supplementary grant of Rs. 5.22 lakhs obtained in March 1988 proved unnecessary

Grant No. 78 — Concl'd.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
80—General—			
003—Training and Education—			
State Plan (Seventh Plan)—			
1. Development of Flying Training Institute of Behala—	20.00	3.52	—16.48
Reasons for saving have not been intimated (January 1989).			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
80—General—			
003—Training and Education—			
Non-Plan—			
1. Scheme for Training in Aviation in West Bengal--			
O 9.38	14.50	19.51	+5.01
S 5.12			
Reasons for excess have not been intimated (January 1989).			

Grant No. 79—Roads and Bridges

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 3054 - Roads and Bridges—			
Voted—			
Original Rs. 39,61,87,000	39,97,01,000	55,02,22,595	+15,05,21,595
Supplementary 35,14,000			
Amount surrendered during the year	..	..	Nil
Charged—			
O 	2,18,112	..	—2,18,112
S 2,18,112			
Amount surrendered during the year	..	..	Nil
CAPITAL—			
Major head: 3054 —Capital Outlay on Roads and Bridges--			
Voted—			
O 26,94,10,000	30,79,10,000	44,98,76,190	+14,19,66,190
S 3,85,00,000			
Revenue (Voted grant)			

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 15,05,21,595; the excess requires regularisation.

(ii) In view of the excess of Rs. 15,05,27 lakhs, supplementary grant of Rs. 35.14 lakhs obtained in March 1988 proved inadequate.

Grant No. 79—Contd.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
3054 Roads and Bridges—			
02—Strategic and Border Roads—			
337—Road Works—			
Non-Plan—			
1. Border Roads—	26.06	51.15	+25.09
2. Border Outpost Roads—	12.00	27.59	+15.59
Reasons for excess in the above cases have not been intimated (January 1989).			
03—State Highways—			
337—Road Works—			
Non-Plan—			
O	4,50.00	12,64.15	+7,79.01
S	35.14		
Augmentation of fund by supplementary grant was made for meeting the escalated cost of maintenance and repairs-works of district and other roads. Reasons for final excess have not been intimated (January 1989).			
State Plan (Annual Plan, Sixth Plan and Committed)—			
Development of State Roads—	10.00	1,43.66	+1,33.66
800—Other Expenditure—			
337—Road Works—			
Non-Plan—	18,77.00	24,33.10	-5,56.10
Reasons for excess in the above cases have not been intimated (January 1989).			
80—General			
001—Direction and Administration—			
Establishment charges transferred from the Revenue Head '2059—Public Works'.	..	12.78	+12.78
Reason for incurring the expenditure without grant has not been intimated (January 1989).			
2. P.W. (Road) Directorate—	7,57.59	8,47.42	- 89.63
052—Machinery and Equipment—			
Non-Plan—	2.00	22.02	+20.02
107—Railway Safety Works—			
Non-Plan—	1,37.66	1,57.86	+20.20
799—Suspense—			
Non-Plan—	8.50	2,19.09	+2,10.59
Reasons for excess in the above cases have not been intimated (January 1989).			

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
03— State Highways—			
102— Bridges—			
Non-Plan (Developmental)—			
1. State Bridge Fund Works—	20.00	..	- 20.00
Reasons for non-utilisation of the entire grant have not been intimated (January 1989).			

Grant No. 79—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
337—Road Works			
State Plan (Seventh Plan)—	52.57	29.15	—23.42
Reasons for saving have not been intimated (January 1989).			
04—District and other Roads—			
337—Road Works			
Non-Plan (Developmental)—			
State Bridge Road Funds—	40.00	..	—40.00
Reasons for non-utilisation of the entire provision have not been intimated (January 1989).			
800—Other Expenditure—			
337—Road Works—			
State Plan (Seventh Plan)—	57.43	31.82	—25.61
Reasons for saving have not been intimated (January 1989).			
80—General—			
001—Direction and Administration—			
Sixth Plan (Committed)—			
1. P.W. (Roads) Directorate	14.71	..	—14.71
797—Transfer to/from Reserve Fund/Deposit Account—			
Non-Plan—			
Transfer to the deposit account for subventions from Central Road Fund—			
Inter Account Transfer	1,15.31	..	—1,15.31
800—Other Expenditure—			
Non-Plan—			
1. Central Road Fund Allocation Funds	1,14.35	52.98	—61.37
3. (a) Contribution to Indian Road Congress	0.25		
(b) Grants to Calcutta Corporation for Road works and improvement of official quarters	0.05		
(c) Grants to Calcutta Corporation and municipalities for expenditure on communications	31.50	..	—31.89
(d) Grants to Indian National Group of International Association for Bridge and Structural Engineering	0.09		
Reasons for non-utilisation of the entire grant have not been intimated (January 1989).			
5. Lump provision for additional Dearness allowances	24.26	..	—24.26
Reasons for saving in the case has not been intimated (January 1989).			

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

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

No amount was received during the year as subvention from Central Fund.

An account of the Fund is given in Statement No. 16 of the Finance Account 1987-88.

(vi) Suspense: The expenditure in the grant (Revenue) includes Rs. 2,19.09 lakhs under the minor head 'Suspense'. This head accommodates interim transaction for purchase of and supply of materials for construction of roads, etc. The nature and accounting procedure of transactions under the head 'Suspense' have been explained in Note (v) under Revenue Section of Grant No. 66.

Grant No. 79 - Contd.

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

Major Head and Detailed Units				Opening balance Debit + Credit --	Debit	Credit	Net actuals	Closing balance Debit + Credit --
(In lakhs of rupees)								
3054—Roads and Bridges—								
Purchase	..	..	..	-2,67.49	1,35.20	89.01	+ 46.19	-2,21.30
Stock	..	..	..	+27.73	0.53	1,64.44	1,63.91	-1,36.18
Misc. Works Advance	..	..	..	+42.81	83.36	34.59	+ 48.77	+ 91.58
Total:	..	..	..	1,96.95	2,19.09	2,88.04	68.95	-2,65.90

Capital—

(i) In view of the overall excess of Rs. 14,19.66 lakhs, supplementary provision obtained in March 1988 proved inadequate.

(ii) The excess requires regularisation.

(iii) Significant excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
5054—Capital Outlay on Roads and Bridges—			
03—State Highways—			
052—Machinery and Equipment—			
State Plan (Seventh Plan)—			
Development of State Roads	2.20.00	3,31.14	+1,11.14
337—Road Works—			
State Plan (Seventh Plan)—			
State Highways	70.00	1,42.08	+ 72.08

Reasons for excess in the above cases have not been intimated (January 1989).

797—Suspense—

 State Plan (Seventh Plan)—

 Development of State Roads—

O	8,70.00	} 10,00.00	23,76.63	+ 13,76.63
S	1,30.00			

Augmentation of fund by Supplementary grant was made for larger developmental expenditure on account of development of State Roads. Reasons for final excess have not been intimated (January 1989).

800—Other Expenditure—

 Non-Plan (Developmental)—

State Bridge Fund Works	20.00	60.33	+ 40.33
State Plan (Seventh Plan)—			
Development of State Roads	60.30	1,60.86	+ 1,00.56
Special Component Plan for Scheduled Castes and Scheduled Tribes	3,16.80	3,64.67	+ 47.87

Reasons for excess in the above cases have not been intimated (January 1989).

(iv) Excess mentioned above was partly counter-balanced by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
03—State Highways—			
052—Machinery and Equipment—			
Non-Plan—			
Purchase of Road rollers, Millermixers, Tarboilers and Paverfinishers for P.W. Deptt.	70.00	..	-70.00

Grant No. 79—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Savings—
800—Other Expenditure—			
State Plan (Seventh Plan)—			
Development of State Roads	80 00	31.21	—48.79
Road Schemes Outside the Falta Export Processing Zone Area (C.I. Deptt.)	1,44.00	1,03.57	—40.43
Reasons for excess in the above cases have not been intimated (January 1989).			
04—District and Other Roads—			
010—Minimum Needs Programme—			
State Plan (Seventh Plan)—			
Development of State Roads—			
O	6,36.50	7,15.91	—1,55.59
S	2,35.00		
Total			
8,71.50			
80—General—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
Development of State Roads—			
O	1,30.00	1,44.81	—5.19
S	20.00		
Total			
1,50.00			

Augmentation of fund was made by supplementary grant for larger developmental expenditure on account of development of State Roads. Reasons for final savings have not been intimated (January 1989).

Centrally Sponsored (New Schemes)—

State Road of Economic or inter-State Importance	75.00	67.54	—7.46
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Reasons for saving in the above case have not been intimated (January 1989).

(v) **Suspense:** The expenditure in the grant includes Rs. 23,76.63 lakhs under the minor head 'Suspense'.

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

Major head and detailed Units	Opening balance Debit + Credit —	Debit	Credit	Net Actuals	Closing balance Debit + Credit —
	(In lakhs of rupees)				
5054—Capital Outlay on Roads and Bridges—					
Purchases	—69,18.41	12,80.82	11,68.14	+1,12.68	—68,05.73
Stock	+5,43.84	9,09.37	15,90.26	+6,80.89	—1,37.05
Misc. Works Advances	+13,57.78	1,86.44	5,62.28	—3,75.84	+9,81.94
Total:	—50,16.79	23,76.63	33,20.68	—9,44.05	—59,60.84

Grant No. 80—Road and Water Transport (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major heads: 3055—Road Transport and 3056—Inland Water Transport—			
Original	Rs. 37,05,69,000	37,81,88,538	—42,23,462
Supplementary	1,18,43,000		
Amount surrendered during the year (March 1988)	..	..	18,72,000

Grant No. 80 - Contd.

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving - Rs.
CAPITAL—			
Major heads: 5055—Capital Outlay on Road Transport, 5056—Capital Outlay on Inland Water Transport, 7055—Loans for Road Transport, 7056—Loans for Water Transport and 7075—Loans for Other Transport Services—			
Original 85,89,00,000	} 85,89,00,000	63,06,98,894	-22,82,01,106
Supplementary			
Amount surrendered during the year	..	..	Nil

Notes and comments -

Revenue—

(i) In view of the overall saving of Rs. 42.23 lakhs, supplementary grant of Rs. 1,18.43 lakhs obtained in March 1988 proved excessive.

Capital—

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

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
5055—Capital Outlay on Road Transport—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
1. Setting up of transfer and transit depots at District Headquarters and Calcutta	40.00	30.82	-9.18
2. Re-organisation of Public Vehicles Department, Calcutta	10.00	3.10	-6.90
3. Re-organisation and expansion of transportation planning and Engineering Directorate	20.00	2.23	-17.77
4. Transportation operation improvement programme—	1,91.00	1,63.75	-27.25
5056—Capital Outlay on Inland Water Transport—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
5. Acquisition of Pool vessels under the Home (Transport) Department	35.00	7.65	-27.35
6. Ferry Services across the Hooghly at selected sites	50.00	21.68	-28.32
7. Construction of Administrative Buildings, Purchase of office equipments, transport, etc.	13.00	..	-13.00
8. Expansion of Inland water Transport Dock Yard	13.00	..	-13.00
10. Provision of terminal facilities in Sundarbans	15.00	..	-15.00
12. Desiltation in river Moni linking Raidighi with adjoining places	5.00	..	-5.00
Reasons for saving in the above cases have not been intimated (January 1989).			
7075—Loans for Other Transport Services—			
01—Roads and Bridges—			
800—Other Loans—			
Non-Plan—			
1. Loans for construction of Second Bridge over Hooghly river	43,50.00	25,93.39	-17,56.61

Grant No. 80—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan)—			
2. Loans for meeting the State share of the proportionate Cost-over-run during 1987-88 in respect of the Second Hooghly River Bridge Project—			
O	6,50.00	}	5,87.50 .. —5,87.50
R	-62.50		

Saving in the above cases attributed to slow progress of work.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
7055—Loans for Road Transport—			
190—Loans for Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
2. Loans for development of North Bengal State Transport Corporation	2,37.00	3,02.00	+65.00
3. Loans for development of Durgapur State Transport Corporation	1,05.00	1,62.19	+57.19

Reasons for excess in the above cases have not been intimated (January 1989).

7075—Loans for Other Transport Services—

01—Roads and Bridges—

800—Other Loans—

State Plan (Seventh Plan)—

1. Loans for construction of Second Bridge Over Hooghly river—

O	3,50.00	}	4,12.50	4,75.65	+63.15
R	62.50				

Reasons for excess in the above case have not been intimated (January 1989).

Grant No. 81— Other Scientific Research (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.		
Major head: 3425—Other Scientific Research—					
Original	Rs. 1,78,000	}	1,98,000	1,67,792	-30,208
Supplementary	20,000				
Amount surrendered during the year	..	..	Nil

Grant No. 82 -Secretariat—Economic Services (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 3451—Secretariat Economic Services—			
Original	Rs. 8,39,00,000		
Supplementary			
	}		
	8,39,00,000	6,35,22,615	-2,03,77,385
Amount surrendered during the year (March 1988)	..	..	4,81,230

Notes and comments—

(i) Out of the final saving of Rs. 2,03.77 lakhs, only 4.81 lakhs was surrendered during the year.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
090—Secretariat—			
State Plan (Seventh Plan)—			
Development and Planning Department—			
1. District Planning Committee	37.00	9.06	27.94
Reasons for saving in the above case have not been intimated (January 1989).			
2. Strengthening of the Development Branch—			
(b) Strengthening of the Development Branch (I.R.D.P.)	1,00.00	7.98	92.02
Out of the total saving of Rs. 92.02 lakhs, Rs. 9.15 lakhs was stated to be due to non-filling up of some posts of the R.D. Department on administrative grounds. Reasons for saving of Rs. 82.87 lakhs have not been intimated (January 1989).			
3. Science and Technology	63.00	21.73	41.27
Department of Agriculture—			
3. Strengthening of Department of Agriculture—Minor Irrigation Wing	5.00	..	5.00
800—Other Expenditure—			
2. Lump provision for Additional Dearness Allowances	37.62	..	37.62
Reasons for saving in the above cases have not been intimated (January 1989).			

Grant No. 83—Tourism (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 3452—Tourism—			
Original	Rs. 2,74,86,000		
Supplementary			
	}		
	2,74,86,000	1,89,37,807	85,48,193
Amount surrendered during the year	..	..	Nil

CAPITAL—

Major head: 5452—Capital Outlay on Tourism—			
Original	5,00,000		
Supplementary	15,00,000		
	}		
	20,00,000	20,00,000	..
Amount surrendered during the year	..	..	Nil

Notes and comments—

Revenue—

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

Grant No. 85—Civil Supplies (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 3456—Civil Supplies—			
Original	Rs. 75,52,000		
Supplementary	} 75,52,000	74,50,650	-1,01,350
Amount surrendered during the year (March 1988)	..	..	3,11,800

Grant No. 86—Investments in General Financial and Trading Institutions (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL—			
Major heads: 5465—Investment in General Financial and Trading Institutions and 7465—Loans for General Financial and Trading Institutions—			
Original	Rs. 18,75,000		
Supplementary	} 70,25,000	1,32,99,962	+43,99,962
Amount surrendered during the year	..	..	Nil

Notes and comments—

- (i) Expenditure exceeded the grant by Rs. 43,99,962; the excess requires regularisation.
- (ii) In view of the eventual excess, supplementary grant of Rs. 70.25 lakhs obtained in March 1988 proved inadequate.
- (iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
5465—Investment in General Financial and Trading Institutions—			
02—Investment in Trading Institutions—			
190—Investment in Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
West Bengal Mineral Development and Trading Corporation Ltd.—			
O .. .. .	..	
S	} 70.25	1,10.00	+39.75
Provision was obtained for meeting the requirement of the scheme. Reasons for final excess have not been intimated (January 1989).			
7465—Loans for General Financial and Trading Institutions—			
102—Trading Institutions—			
Non-Plan—			
1. Loans to West Bengal Mineral Development and Trading Corporation Ltd.	15.00	23.00	+8.00
Reasons for excess have not been intimated (January 1989).			

Grant No. 87—Other General Economic Services (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
REVENUE—			
Major head: 3475—Other General Economic Services—			
Original	Rs. 1,29,50,000	1,23,22,366	—23,50,634
Supplementary	17,23,000		
Amount surrendered during the year (March 1988)	..	..	2,54,542

Notes and comments—

(i) In view of the saving of Rs. 23.51 lakhs, supplementary provision of Rs. 17.23 lakhs obtained in March 1988 proved unnecessary.

(ii) An amount of Rs. 2.55 lakhs was surrendered during the financial year; the ultimate savings in the grant amounted to Rs. 23.51 lakhs.

(iii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
3475—Other Economic Services—			
106—Regularisation of Weights and Measures—			
State Plan (Seventh Plan)—			
106(1)—Change over to the metric System of Weights and Measures	13.00	3.03	—9.97
800—Other Expenditure—			
Non-Plan—			
800(1)—Lump provision for Additional Dearness Allowances	11.72	..	—11.72

Reasons for saving in the above two cases have not been intimated (January 1989).

Grant No. 88 Water Supply and Sanitation (Prevention of Air and Water Pollution) (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
Major heads: 2215—Water Supply and Sanitation (Prevention of Air and Water Pollution) and 2406—Forestry and Wildlife (Zoological Park and Lloyd Botanic Garden, Darjeeling)—			
Original	Rs. 1,27,28,000	1,18,98,883	—16,78,117
Supplementary	8,49,000		
Amount surrendered during the year (March 1988)	..	..	27,75,500

Notes and comments—

(i) In view of the saving of Rs. 16.78 lakhs, surrender of Rs. 27.76 lakhs proved excessive.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
2215—Water Supply and Sanitation (Prevention of Air and Water Pollution)—			
02—Sewerage and Sanitation—			
106—Prevention of Air and Water Pollution—			
Non-Plan—			
2. Prevention of Air and Water Pollution	6.45	0.66	—5.79

Reasons for saving in the above case have not been intimated (January 1989).

Grant No. 88—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving
State Plan (Seventh Plan)—			
1. Prevention of Air and Water Pollution—			
O	24.00		
R	5.92		
	18.08	18.31	0.23

Saving of Rs. 5.92 lakhs was stated to be due to lesser amount of grant provided to West Bengal Pollution Control Board than estimated at the budget stage. Reasons for final excess have not been intimated (January 1989).

2. Research and Development—

2406—Forestry and Wildlife (Zoological Park and Lloyd Botanic Garden, Darjeeling)—

02—Environmental Forestry and Wildlife—

111—Zoological Park—

State Plan (Seventh Plan)—

1. Improvement of Zoological Gardens—

O	10.00		
R	-4.00		
	6.00	..	6.00

Saving in the above case was stated to be due to non-requirement of fund by the Alipore Zoo and Darjeeling Zoo.

(iii) Saving as mentioned in item (ii) above was partly counter-balanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
2215—Water Supply and Sanitation (Prevention of Air and Water Pollution)—			
02—Sewerage and Sanitation—			
106—Prevention of Air and Water Pollution—			
Non-Plan—			
1. Smoke Nuisance Commission	..	6.58	+ 6.58
Reasons for incurring expenditure without Budget provision have not been intimated (January 1989).			
Sixth Plan (Committed)—			
1. Prevention of Air and Water Pollution	29.47	36.52	+ 7.05
Reasons for excess in the above case have not been intimated (January 1989).			

**Grant No. 89—Compensation and Assignment to Local Bodies and Panchayati Raj Institutions
(Excluding Panchayat)**

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
REVENUE—			
Major head: 3604—Compensation and Assignment to Local Bodies and Panchayati Raj Institutions (Excluding Panchayat)—			
Voted—			
Original	Rs. 95,00,05,000		
Supplementary .. .. .	..	
	95,00,05,000	95,45,16,658	+45,11,658
Amount surrendered during the year	..	..	Nil
Charged—			
Original	7,72,000		
Supplementary .. .. .	..	
	7,72,000	6,70,000	-1,02,000
Amount surrendered during the year	..	..	Nil

Grant No. 89—Concl'd.

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 45,11,658; the excess requires regularisation.

(ii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
105—Terminal Tax—			
Non-Plan—			
1. Grants to Calcutta Municipal Corporation	19,60.00	20,57.00	+97.00
Excess was attributed to the excess amount sanctioned to the Calcutta Municipal Corporation for payment to the C.E.S.C. Ltd. for liquidating outstanding liabilities.			
3. Grants to Municipalities etc. outside C.M.D. Area	6,03.00	6,15.68	+12.68

Reasons for excess in the above case have not been intimated (January 1989).

(iii) Excess mentioned above was partly counter-balanced by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
103—Entertainment Tax—			
Non-Plan—			
2. Grants to Municipalities in the C.M.D. Area	5,16.30	5,05.39	—10.91
Reasons for the saving have not been intimated (January 1989).			

106—Taxes on Vehicles—

Non-Plan—

2. Grants to Municipalities	1,12.50	82.33	—30.17
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Saving was stated to be due to non-release of fund for the last quarter of the year and non-drawal of the share of Krishnagar Municipality.

200—Other Miscellaneous Compensation and Assignments—

Non-Plan—

4. Annuities for religious and charitable units on account of acquired lands	36.00	21.99	—14.01
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Reasons for saving in the above case have not been intimated (January 1989).

Grant No. 91 Industries (Public Undertakings) (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL—			
Major heads: 4401—Capital Outlay on Crop Husbandry, 4408—Capital Outlay on Food Storage and Warehousing, 4857—Capital Outlay on Chemical and Pharmaceutical Industries, 4860—Capital Outlay on Consumer Industries, 6401—Loans for Crop Husbandry, 6857—Loans for Chemical and Pharmaceutical Industries, 6858—Loans for Engineering Industries, 6860—Loans for Consumer Industries—			
Original	20,06,00,000	32,26,91,000	+10,97,16,000
Supplementary	1,23,75,000		
Amount surrendered during the year	..	..	..

Grant No. 91—Contd.

Notes and comments—

- (i) Expenditure exceeded the grant by Rs. 10,97,16,000; the excess requires regularisation.
 (ii) In view of the excess, supplementary grant of Rs. 1,23.75 lakhs obtained in March 1988 proved inadequate.
 (iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4408—Capital Outlay on Food, Storage and Ware-housing—			
02—Storage and Warehousing—			
101—Rural Godown Programme—			
State Plan (Seventh Plan)—			
1. West Bengal State Warehousing Corporation—			
O	20.00	35.00	30.00
R	15.00		
			-5.00

Anticipated excess was stated to be due to revised programme of the Corporation for Construction of Warehouses with increased capacity. Reasons for final saving have not been intimated (January 1989).

4857—Capital Outlay on Chemical and Pharmaceutical Industries—

02—Drugs and Pharmaceutical Industries—

190—Investment in Public Sector and Other Undertakings—

State Plan (Seventh Plan)—

1. W.B. Pharmaceutical and Phytochemical Development Corporation	..	52.50	+ 52.50
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Provision under this head of account was made under Head of Account No. 4860—Capital Outlay on Consumer Industries under Grant No. 92. As per Revised List of Major heads and Minor heads w.e.f. 1.4.87 this minor head along with its sub-head of account falls under Grant No. 91 and expenditure was booked accordingly.

4860—Capital Outlay on Consumer Industries—

01—Textile—

190—Investment in Public Sector and Other Undertakings—

State Plan (Annual Plan and Sixth Plan)—

1. West Dinajpur Spinning Mills Ltd.	..	1,10.00	+ 1,10.00
2. West Bengal State Textile Corporation Ltd.	..	1,65.00	+ 1,65.00

600—Others—

State Plan (Annual Plan and Sixth Plan)—

1. Durgapur Projects Ltd.	..	87.50	+ 87.50
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Reasons for incurring expenditure in the above cases without budget provision have not been intimated (January 1989).

6401—Loans for Crop Husbandry—

190—Loans to Public Sector and Other Undertakings—

Non-Plan—

1. Loans to West Bengal Agro-Industries Corporation Ltd.	400.00	475.00	+ 75.00
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Reasons for eventual excess have not been intimated (January 1989).

2. Loans to West Bengal State Seed Corporation	2,00.00	7,49.00	+ 5,49.00
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Excess was attributed to sanction of larger amount of loan to the Corporation for meeting the task of supply and procurement of seed to meet the emergent situation arising out of flood in the State.

Grant No. 91—Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
6857—Loans for Chemical and Pharmaceutical Industries—			
190—Loans to Public Sector and Other Undertakings—			
Non-Plan—			
1. Loans to Durgapur Chemicals Ltd.—			
O	2,00.00		
S	88.00		
	} 2,88.00	3,63.00	+75.00
State Plan (Seventh Plan)—			
1. Loans to Durgapur Chemicals Ltd.—			
O	42.93		
S	35.75		
R	52.25		
	} 1,30.93	1,30.93	..

Augmentation of fund through supplementary grant in the above two cases and through reappropriation in the second item was attributed to disbursement of larger Non-Plan and Plan loans to the Company for implementation of the Schemes. Reasons for eventual excess in the first case have not been intimated (January 1989).

6858—Loans for Engineering Industries—

03—Transport Equipment Industries—

190—Loans to Public Sector and Other Undertakings—

Non-Plan—

1. Loans to Westinghouse Saxby Farmer Ltd.—

O	3,40.00		
R	32.00		
	} 3,72.00	4,42.00	+70.00

Anticipated excess was stated to be due to payment of additional Non-Plan loan to the Company to meet its further requirement of working capital. Reasons for final excess have not been intimated (January 1989).

6860—Loans for Consumer Industries --

01—Textile—

190—Loans to Public Sector and Other Undertakings—

Non-Plan—

1. Loans to Kalyani Spinning Mills Ltd.—

O	4,20.00		
R	7.00		
	} 4,27.00	4,52.00	+ 25.00

Anticipated excess was attributed to additional requirement of working capital of the Company. Reasons for final excess have not been intimated (January 1989).

2. Loans to West Dinajpur Spinning Mills Ltd.—

O	10.00		
R	58.91		
	} 68.91	68.91	..

Anticipated excess was stated to be due to payment of additional Non-Plan loan to the Company to meet its outstanding debts, servicing liabilities and shortage of working capital.

(iv) Excess mentioned above was partly counter balanced by saving under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving—
4857—Capital Outlay on Chemical Industries—			
01—Chemical and Pesticides Industries—			
190—Investment in Public Sector and Other Undertakings—			

Grant No. 91—Concl'd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
State Plan (Seventh Plan)—			
1. M/s. Eastern Distilleries Ltd.—			
O	75.00		
R	21.25		
	53.75	..	53.75

Anticipated saving was attributed to slow progress in implementation of the Scheme. As per Revised List of Major heads and Minor heads this Minor head of account falls under "4860—Capital Outlay on Consumer Industries" under Grant No. 74 and expenditure was booked there accordingly.

4860—Capital Outlay on Consumer Industries—

01—Textiles—

190—Investment in Public Sector and Other Undertakings—

State Plan (Seventh Plan)—

2. Toesta Fruit and Vegetable Processing Ltd.—

O	70.00		
R	-50.00		
	20.00	20.00	..

Saving was attributed to slow progress in implementation of the project as the detailed project report was not cleared by the Standing Advisory Committee.

6858—Loans for Engineering Industries—

03—Transport Equipment Industries—

190—Loans to Public Sector and Other Undertakings—

State Plan (Seventh Plan)—

2. Loans to Westinghouse Saxby Farmer Ltd.	30.00	..	-30.00
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Reasons for saving have not been intimated (January 1989).

6860—Loans for Consumer Industries—

60—Others—

600—Others—

Non-Plan—

1. Loans to Durgapur Projects Ltd. (Coke Oven and Gas)—

O	1,00.00		
R	-97.91		
	2.09	..	2.09

State Plan (Seventh Plan)—

1. Loans to Durgapur Projects Ltd. (Coke Oven and Gas)	20.00	..	20.00
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Anticipated as well as the final savings in the above two cases were attributed to transfer of Durgapur Projects Ltd. to the administrative control of the Power Department.

**Grant No. 92—Petro-Chemical, Fertiliser and Consumer Industries (Excluding Public Undertakings)
(All voted)**

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
CAPITAL—			
Major heads: 4856—Capital Outlay on Petro-Chemical Industries, 4860—Capital Outlay on Consumer Industries, 4885—Other Capital Outlay on Industries and Minerals and 6885—Loans for Other Industries and Minerals—			
Original	28,84,75,000		
Supplementary .. .. .	..	
	28,84,75,000	8,93,42,701	19,91,32,299
Amount surrendered during the year	..	..	Nil

Grant No. 92—Concl'd.

Notes and comments—

(i) Entire saving of Rs. 19,91.32 lakhs remained unsurrendered.

(ii) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
4856—Capital Outlay on Petro-Chemical Industries—			
190—Investment in Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
1. Setting up of a Petro-Chemical Complex at Haldia	24,74.50	..	—24,74.50
Saving was stated to be due to non-receipt of clearance from Government of India for starting the project during the year.			

4860—Capital Outlay on Consumer Industries—

02—Drugs and Pharmaceuticals—

190—Investment in Public Sector and Other Undertakings—

 State Plan (Seventh Plan)—

1. West Bengal Pharmaceuticals and Phytochemical Development Corporation Ltd.	52.50	..	—52.50
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As per revised list of Major head and Minor heads with effect from 1.4.1987 this Minor head of account (i.e. 02—Drugs and Pharmaceuticals) along with the sub-head was taken under Major head 4857—Capital Outlay on Chemical and Pharmaceutical Industries under Grant No. 91 where the expenditure was booked accordingly.

4885—Capital Outlay on Industries and Minerals—

01—Investments in Industrial Financial Institutions—

190—Investment in Public Sector and Other Undertakings—

 State Plan (Seventh Plan)—

1. West Bengal Financial Corporation	87.75	75.47	—12.28
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6885—Loans for Other Industries and Minerals—

01—Loans to Industrial Financial Institutions—

190—Loans to Public Sector and Other Undertakings—

 Non-Plan—

1. Loans to West Bengal Industrial Development Corporation Ltd.	10.00	..	—10.00
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 Reasons for saving in the above cases have not been intimated (January 1989).

(iii) Saving in the above cases was partly counter-balanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4885—Capital Outlay on Industries and Minerals—			
01—Investments in Industrial Financial Institutions—			
190—Investment in Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
2. West Bengal Industrial Development Corporation Ltd.	2,60.00	4,77.35	+2,17.35
6885—Loans for Other Industries and Minerals—			
01—Loans to Industrial Financial Institutions—			
190—Loans to Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
1. Loans to West Bengal Industrial Development Corporation Ltd. for promotion of Industries		3,40.00	+3,40.00
Reasons for excess in the above cases have not been intimated (January 1989).			

Grant No. 93—Telecommunication and Electronic Industries (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL—			
Major heads: 4859—Capital Outlay on Telecommunication and Electronic Industries and 6859—Loans for Telecommunication and Electronic Industries—			
Original	Rs. 7,57,50,000		
Supplementary	34,50,000		
	7,92,00,000	8,97,11,000	+1,05,11,000
Amount surrendered during the year	..	..	Nil

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 1,05,11,000; the excess requires regularisation.

(ii) In view of the excess of Rs. 1,05.11 lakhs in the grant, supplementary grant of Rs. 34.50 lakhs obtained in March 1988 proved inadequate.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4859—Capital Outlay on Telecommunication and Electronic Industries—			
02—Electronics—			
190—Investment in Public Sector and Other Undertakings—			
State Plan (Annual Plan, Sixth Plan and Committed)—			
1. West Bengal Electronic Industries Development Corporation Ltd.	..	30.11	+30.11
Reasons for expenditure without provision have not been intimated (January 1989).			
6859—Loans for Telecommunication and Electronic Industries—			
02—Electronics—			
190—Loans to Public Sector and Other Undertakings—			
State Plan (Seventh Plan)—			
1. Loans to West Bengal Electronic Industries Development Corporation Ltd.—			
O	3,32.50		
S	9.50		
	3,42.00	4,17.00	+75.00

The additional provision was obtained for disbursement of Larger Plan Loan to the West Bengal Electronic Industries Development Corporation Ltd. Reasons for final excess have not been intimated (January 1989).

Grant No. 94—Consumer Industries (Excluding Public Undertakings and Closed and Sick Industries)

Section and Major head	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL—			
Major heads: 4860—Capital Outlay on Consumer Industries and 6860—Loans to Consumer Industries—			
Voted—			
Original	Rs. 4,45,50,000		
Supplementary	64,80,000		
	5,10,30,000	7,25,99,980	+2,15,69,980
Amount surrendered during the year	..	..	Nil
Charged—			
Original	3,50,000		
Supplementary .. .. .	..	
	3,50,000	3,50,000	..
Amount surrendered during the year	..	..	Nil

Grant No. 94—Concl'd.

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 2,15,69,980; the excess requires regularisation.

(ii) In view of the excess of Rs. 2,15.70 lakhs, supplementary provision of Rs. 64.80 lakhs obtained in March 1988 proved inadequate.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
4860—Capital Outlay on Consumer Industries—			
04—Sugar—			
190—Investment in Public Sector and Other Undertakings—			
State Plan (Annual Plan and Sixth Plan)—			
1. West Bengal Sugar Industries Development Corporation Ltd.	..	20.00	+20.00
Reasons for incurring expenditure without provision have not been intimated (January 1989).			

60—Others—

600—Others—

 State Plan (Annual Plan and Sixth Plan)—

1. Scheme for Supply of Gas in Greater Calcutta Area—	..	2,00.00	+ 2,00.00
In the above case also, reasons for incurring expenditure without provision have not been intimated (January 1989).			

(iv) Excess mentioned above was partly counter-balanced by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
6860—Loans to Consumer Industries—			
Non-Plan			
02—Drugs and Pharmaceuticals—			
190—Loans to Public Sector and Other Undertakings—	6.00	..	—6.00
Reasons for saving have not been intimated (January 1989).			

Grant No. 95 -Loans to Other Industries (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL—			
Major heads: 6875—Loans for Other Industries and 6885—Loans for Other Industries and Minerals—			
Original
Supplementary
Amount surrendered during the year	Nil

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 44,42,475; the excess requires regularisation.

(ii) In view of the eventual excess of Rs. 44.42 lakhs, the supplementary provision of Rs. 1.65.01 lakhs proved inadequate.

Grant No. 95—Concl'd.

(iii) Excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
6875—Loans for Other Industries—			
60—Other Industries—			
800—Other Loans—			
Non-Plan—			
1. Loans to Basumati Corporation Ltd.	..	55.05	+55.05

Provision for "Basumati Corporation Ltd." was obtained under Major head of Account 6220—Loans for Information and Publicity under Grant No. 38—As per revised list of Major head and Minor head with effect from 1.4.87 this should be under 6875—Loans for Other Industries under Grant No. 95 and expenditure was shown accordingly.

6885—Loans for Other Industries and Minerals—

60—Others—

800—Other Loans—

 Non-Plan—

 1. Loans under incentive scheme for Industrial Growth in West Bengal—
 Loans to West Bengal Industrial Development Corporation Ltd.—

O	} 1,65.01	1,65.01	3,65.00	+1,99.99
S	1,65.01				

The provision was stated to be required for further adjustment in Government account on the basis of actual utilisation of that amount advanced by the West Bengal Industrial Development Corporation to the various Industrial Units in the state in the shape of loan by per contra credit of equivalent amount being simultaneously effected under the corresponding loan receipt during the year. Reasons for final excess have not been intimated (January 1989).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
6885—Loans for Other Industries and Minerals—			
60—Others			
800—Other Loans—			
State Plan (Seventh Plan)—			
1. Loans to West Bengal Industrial Infrastructure Development Corporation for promotion of infrastructural facilities outside the Export Processing Zone at Falta	2,00.00	..	-2,00.00
Reasons for saving have not been intimated (January 1989).			
4. Loans to West Bengal Industrial Development Corporation under 25 per cent Development Loan Scheme, 1982	10.00	..	-10.00
Saving was stated to be due to non-finalisation of the loan applications within the year.			

Grant No. 96—Other Capital Outlay on Industries and Minerals (Excluding Public Undertakings and Closed and Sick Industries) (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Excess + Rs.
CAPITAL—			
Major head: 4885—Other Capital Outlay on Industries and Minerals—			
Original
Supplementary
Amount surrendered during the year	Nil

Grant No. 96—Concl.

Notes and comments—

(i) Expenditure exceeded the grant by Rs. 89,37,732; the excess requires regularisation.

(ii) Excess occurred under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
60—Others—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
5. Export Processing Zone at Falta	6.00	1,21.93	+1,15.93
Reasons for excess have not been intimated (January 1989).			

(iii) Excess mentioned above was partly offset by saving mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving —
60—Others—			
800—Other Expenditure—			
State Plan (Seventh Plan)—			
6. Setting up of an Exhibition Complex	25.00	..	—25.00
Saving was stated to be due to non-finalisation of the selection of a suitable site for housing the Exhibition Complex.			

Appropriation No. 97—Public Debt (All charged)

Section and Major head	Total appropriation Rs.	Actual expenditure Rs.	Saving — Rs.
CAPITAL—			
Major heads: 6003—Internal Debt of the State Government and 6004—Loans and Advances from the Central Government—			
<i>Original</i>	Rs. 8,14,42,04,000		
<i>Supplementary</i>	10,09,38,000		
<i>Amount surrendered within the year</i>	..	..	1,50,25,81,914

Notes and comments—

(i) An amount of Rs. 1,50,25.82 lakhs was surrendered during the financial year; the ultimate saving in the appropriation amounted to Rs. 1,21,79.89 lakhs.

(ii) Saving occurred mainly under:—

Head	Total appropriation	Actual expenditure (In lakhs of Rupees)	Saving —
6003—Internal Debt of the State Government—			
101—Market Loans bearing interest—	14,94.25	8,21.57	—6,72.68
Reasons for saving in the above case have not been intimated (January 1989).			
103—Loans from the Life Insurance Corporation of India—			
<i>O</i>	2,67.56		
<i>R</i>	—37.61		
	2,29.95	2,20.66	—9.29
104—Loans from General Insurance Corporation of India—			
<i>O</i>	1,15.03		
<i>R</i>	—10.67		
	1,04.36	98.76	—5.60

In the above two cases withdrawal of fund was due to repayment of lesser amount of the principal. Reasons for final saving have not been intimated (January 1989).

Grant No. 97—Concl.

Heads	Total grant	Actual expenditure (In lakhs of Rupees)	Saving —
107—Loans from the State Bank of India and other Banks—			
O 8,00.00	}
R -8,00.00			
Withdrawal of provision was due to non-requirement of fund.			
110—Ways and Means Advances from the Reserve Bank of India—			
110(1)—Ways and Means Advances from the Reserve Bank of India—			
O 5,00,00.00	}	2,29,75.34	2,65,05.34
R -2,70,24.66			
			+35,30.00

In the above case withdrawal of Rs. 2,70,24 66 lakhs was due to lesser requirement of fund for payment than anticipated at the budget stage. Reasons for final excess have not been intimated (January 1989).

6004—Loans and Advances from the Central Government—

01—Non-Plan Loans—

105—Manures and Fertilisers—

Loans for Agriculture— Manures and Fertilizers—

(i) Purchase and distribution of Fertilisers, Seeds and Pesticides—

O 22,90.00	}	21,43.00	21,43.00	..
R -1,47.00				

800—Other Loans—

16. Loans for Roads and Bridges—

(i) Construction of Second Bridge over Hooghly river including Kona Express way—

O 2,81.00	}	2,69.00	2,69.00	..
R -12.00				

02—Loans for State Plan Schemes—

101—Block Loans—

O 20,46.88	}	19,82.30	19,82.30	..
R -64.58				

Anticipated saving in the above cases was due to repayment of lesser amount of loan following receipt of smaller amount of loan from the Government of India.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
06—Ways and Means Advances—			
800—Other Ways and Means Advances—			
(i) Ways and Means Advances as loan—			
S 10,09.38	}	1,40,87.17	1,40,87.17
R 1,30,77.79			
			..

Provision was made in the above case for repayment of loan following receipt of loan from the Government of India not anticipated earlier.

Grant No. 98—Loans and Advances (All voted)

Section and Major head	Total grant Rs.	Actual expenditure Rs.	Saving — Rs.
CAPITAL—			
Major heads: 7610—Loans to Government Servants etc. and 7615—Miscellaneous Loans—			
			Rs.
Original			23,86,60,000
Supplementary			1,50,00,000
	25,36,60,000	24,80,42,914	— 56,17,086
Amount surrendered during the year	..	..	Nil

APPENDIX

**Grantwise details of Recoveries adjusted in reduction of expenditure in the Accounts for 1987-88
(Referred to in the Summary of Appropriation Accounts at page 12)**

Number and name of grant or appropriation						Budget estimate	Actuals	Actuals compared with budget estimate More (+)/ Less (-)
(1)						(2)	(3)	(4)
						Rs.	Rs.	Rs.
7—Land Revenue—								
Revenue	..	..	..	..	..	32,000	..	-32,000
Capital	..	..	..	..	..	30,000	26,424	-3,576
8—Stamps and Registration—								
Revenue	..	..	..	..	..	2,30,000	6,57,894	+4,27,894
21—Police—								
Revenue	..	..	..	..	..	2,48,61,000	2,24,00,000	-24,61,000
22—Jails—								
Revenue	..	..	..	..	..	15,00,000	16,59,956	+1,59,956
24—Stationery and Printing—								
Revenue	..	..	..	..	..	6,15,000	..	-6,15,000
25—Public Works—								
Revenue	..	..	..	..	..	25,00,00,000	64,16,98,312	+39,16,98,312*
28—Pensions and Other Retirement Benefits—								
Revenue	..	..	..	..	..	10,00,000	..	-10,00,000
32—Medical—								
Revenue	..	..	..	..	..	16,59,00,000	..	-16,59,00,000
35—Water Supply and Sanitation—								
Revenue	..	..	..	..	..	11,50,00,000	10,62,01,337	-87,98,663
36—Housing—								
Revenue	..	..	..	..	..	50,00,000	15,85,918	-34,14,082
Capital	..	..	..	..	..	3,50,00,000	5,21,50,969	+1,71,50,969*
37—Urban Development—								
Capital	..	..	..	..	..	5,00,000	..	-5,00,000
41—Social Security and Welfare (Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)—								
Revenue	..	..	..	..	..	11,24,000	..	-11,24,000
47—Crop Husbandry—								
Revenue	..	..	..	..	..	38,00,000	..	-38,00,000
52—Forestry and Wild Life—								
Revenue	..	..	..	..	..	3,00,000	..	-3,00,000
54—Food Storage and Warehousing—								
Capital	..	..	..	..	..	29,00,00,000	30,97,86,568	+1,97,86,568
55—Agricultural Research and Education—								
Revenue	..	..	..	..	..	14,10,000	..	-14,10,000
57—Co-operation—								
Revenue	..	..	..	..	..	28,82,000	..	-28,82,000
Capital	..	..	..	..	..	..	38,67,080	+38,67,080
66—Major and Medium Irrigation—								
Revenue	..	..	..	..	..	23,00,000	1,19,58,859	+96,58,859*
Capital	..	..	..	..	..	51,63,03,000	57,18,93,161	+5,55,90,161*
67—Minor Irrigation—								
Revenue	10,00,000	38,13,072	+28,13,072*
68—Flood Control and Drainage—								
Revenue	42,00,000	3,48,72,010	+3,06,72,010*

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APPENDIX--Concl.

Number and name of grant or appropriation						Budget estimate	Actuals	Actuals compared with budget estimate More(+)/ Less(-)
(1)						(2)	(3)	(4)
						Rs.	Rs.	Rs.
79—Roads and Bridges—								
Revenue						2,03,18,000	2,88,03,519	+84,85,519*
Capital						10,30,00,000	34,63,09,797	+24,33,09,797*
96—Other Capital Outlay of Industries and Minerals—								
Capital						38,000	..	-38,000
Total:								
Revenue						60,14,72,000	85,36,50,877	+25,21,78,877
Capital						94,48,71,000	1,28,40,33,999	+33,91,62,999
Grand Total						1,54,63,43,000	2,13,76,84,876	+59,13,41,876

*Reasons for variation in these cases have not been intimated (January 1989).

