

Detailed Demands for Grants for 2017-2018

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Detailed Demands for Grants for 2017-2018

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE
DEMAND No. 54
Urban Development Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
053- Maintenance and Repairs				
NP-Non Plan	...	13,71,000	13,71,000	...
Total - 053	...	13,71,000	13,71,000	...
Grand Total - Gross	...	13,71,000	13,71,000	...
Voted	...	13,71,000	13,71,000	...
<i>Charged</i>
NP - Non Plan	...	13,71,000	13,71,000	...
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	...	13,71,000	13,71,000	...
Voted	...	13,71,000	13,71,000	...
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Government Offices Complex at Salt Lake [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2059-01-051	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
002- Maintenance of Government Buildings at Kalyani by U.D.Deptt. [UD]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	4,71,000	4,71,000	...
19- Maintenance	...	9,00,000	9,00,000	...
Total - 2059-01-053-NP - Non Plan	...	13,71,000	13,71,000	...
Total - 2059-01-053	...	13,71,000	13,71,000	...
	Voted	...	13,71,000	13,71,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure
Deduct - Recoveries
Net Expenditure

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
105- Special Commissions of Enquiry NP-Non Plan
Total - 105
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY				
105- Special Commissions of Enquiry				
NP-Non Plan				
004- Roy Chowdhury Commission of Enquiry [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2070-00-105
Voted
Charged

DETAILED ACCOUNT NO. 2070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

105- Special Commissions of Enquiry				
NP-Non Plan				
004-Roy Chowdhury Commission of Enquiry [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2070 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

B-Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan	9,86,72,000	10,36,06,000	10,36,06,000	...
SP-State Plan (Annual Plan & XII th Plan)	132,04,58,165	41,00,00,000	17,58,50,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	141,91,30,165	51,36,06,000	27,94,56,000	...
Grand Total - Gross	141,91,30,165	51,36,06,000	27,94,56,000	...
Voted	141,91,30,165	51,36,06,000	27,94,56,000	...
Charged	...	...	...	...
NP - Non Plan	9,86,72,000	10,36,06,000	10,36,06,000	...
SP - State Plan (Annual Plan & XII th Plan)	132,04,58,165	41,00,00,000	17,58,50,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	141,91,30,165	51,36,06,000	27,94,56,000	...
Voted	141,91,30,165	51,36,06,000	27,94,56,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION				
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan				
002- Maintenance cost of Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,86,72,000	10,36,06,000	10,36,06,000	...
Total - 2215-02-106-NP - Non Plan	9,86,72,000	10,36,06,000	10,36,06,000	...
SP-State Plan (Annual Plan & XII th Plan)				
005- Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,50,000	50,00,000	50,00,000	...
Total - 2215-02-106-SP-005	10,50,000	50,00,000	50,00,000	...
006- States Share for NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	...
Total - 2215-02-106-SP-006	...	50,00,000	50,00,000	...
030- States Share for NLCP [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,23,26,000	...	...	...
Total - 2215-02-106-SP-030	4,23,26,000	...	...	...
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) (OTHER) [UD]				
35- Grants for creation of Capital Assets				
	127,70,82,165	40,00,00,000	16,58,50,000	...
Total - 2215-02-106-SP-031	127,70,82,165	40,00,00,000	16,58,50,000	...
Total - 2215-02-106-SP - State Plan (Annual Plan & XII th Plan)	132,04,58,165	41,00,00,000	17,58,50,000	...
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Central share for implementation of the scheme under Ganga Action Plan- Phase-II [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-02-106	141,91,30,165	51,36,06,000	27,94,56,000	...
Voted	141,91,30,165	51,36,06,000	27,94,56,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

101- Urban Water Supply

NP-Non Plan

001-National Water Supply Scheme [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
Total - 2215 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

B-Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2216 - Housing

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan	1,64,06,124	2,24,56,000	2,05,45,000	...
Total - 700	1,64,06,124	2,24,56,000	2,05,45,000	...
Total - 01	1,64,06,124	2,24,56,000	2,05,45,000	...
02 - URBAN HOUSING				
102- Kalyani Housing Scheme				
NP-Non Plan	...	...	...	...
Total - 102	...	...	...	...
109- Bagjola Sewerage Treatment Plant				
NP-Non Plan	1,54,48,286	1,70,80,000	1,70,80,000	...
Total - 109	1,54,48,286	1,70,80,000	1,70,80,000	...
110- Administration of Bidhan Nagar				
NP-Non Plan	5,71,11,001	9,34,33,000	7,71,24,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 110	5,71,11,001	9,34,33,000	7,71,24,000	...
111- Salt Lake Scheme				
NP-Non Plan	17,99,28,447	22,89,40,000	21,35,76,000	...
Total - 111	17,99,28,447	22,89,40,000	21,35,76,000	...
Total - 02	25,24,87,734	33,94,53,000	30,77,80,000	...
Grand Total - Gross	26,88,93,858	36,19,09,000	32,83,25,000	...
Voted	26,88,93,858	36,19,09,000	32,83,25,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	26,88,93,858	36,19,09,000	32,83,25,000	...
Deduct Recoveries	-16,72,752	-6,71,000	-16,35,000	...
Grand Total - Net	26,72,21,106	36,12,38,000	32,66,90,000	...
Voted	26,72,21,106	36,12,38,000	32,66,90,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan				
006- Maintenance of Government Housing Estates [UD]				
01- Salaries				
01-Pay	66,77,614	71,71,000	68,78,000	...
14-Grade Pay	15,25,300	15,92,000	17,20,000	...
02-Dearness Allowance	53,85,440	74,49,000	66,06,000	...
03-House Rent Allowance	9,58,319	13,14,000	12,04,000	...
04-Ad hoc Bonus	1,28,000	88,000	97,000	...
05-Interim Relief	...	5,02,000	4,81,000	...
07-Other Allowances	5,980	91,000	1,00,000	...
12-Medical Allowances	89,700	96,000	1,06,000	...
13-Dearness Pay	...	...	...	...
Total - 2216-01-700-NP-006-01	1,47,70,353	1,83,03,000	1,71,92,000	...
07- Medical Reimbursements				
	...	1,000	1,000	...
11- Travel Expenses				
	8,397	93,000	93,000	...
12- Medical Reimbursements under WBHS 2008				
	1,36,830	2,14,000	2,14,000	...
13- Office Expenses				
01-Electricity	1,01,988	1,94,000	1,94,000	...
02-Telephone	22,805	62,000	62,000	...
03-Maintenance / P.O.L. for Office Vehicles	1,79,411	3,12,000	3,12,000	...
04-Other Office Expenses	3,69,872	4,38,000	4,38,000	...
Total - 2216-01-700-NP-006-13	6,74,076	10,06,000	10,06,000	...
14- Rents, Rates and Taxes				
	...	17,000	17,000	...
19- Maintenance				
	8,16,468	28,05,000	20,05,000	...
50- Other Charges				
	...	17,000	17,000	...
Total - 2216-01-700-NP - Non Plan	1,64,06,124	2,24,56,000	2,05,45,000	...
Total - 2216-01-700	1,64,06,124	2,24,56,000	2,05,45,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	1,64,06,124	2,24,56,000	2,05,45,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-102 - KALYANI HOUSING SCHEME

02 - URBAN HOUSING

102- Kalyani Housing Scheme

NP-Non Plan

001- Maintenance of Houses Constructed under Kalyani Housing Scheme [UD]

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

Total - 2216-02-102

Voted

Charged

...
...
...
...
...
...

DETAILED ACCOUNT NO. 2216-02-109 - BAGJOLA SEWERAGE TREATMENT PLANT

02 - URBAN HOUSING

109- Bagjola Sewerage Treatment Plant

NP-Non Plan

001- Maintenance and Repair to Bagjola Sewerage Treatment Plant [UD]

27- Minor Works/ Maintenance

Total - 2216-02-109-NP - Non Plan

Total - 2216-02-109

Voted

Charged

1,54,48,286	1,70,80,000	1,70,80,000	...
1,54,48,286	1,70,80,000	1,70,80,000	...
1,54,48,286	1,70,80,000	1,70,80,000	...
1,54,48,286	1,70,80,000	1,70,80,000	...
...

DETAILED ACCOUNT NO. 2216-02-110 - ADMINISTRATION OF BIDHAN NAGAR

02 - URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Administration of Bidhannagar [UD]				
01- Salaries				
01-Pay	2,38,35,623	2,72,79,000	2,45,51,000	...
14-Grade Pay	52,35,651	59,77,000	61,38,000	...
02-Dearness Allowance	1,84,91,123	2,82,68,000	2,35,78,000	...
03-House Rent Allowance	22,57,682	49,88,000	42,96,000	...
04-Ad hoc Bonus	4,30,854	3,33,000	3,66,000	...
05-Interim Relief	...	19,10,000	17,19,000	...
07-Other Allowances	68,231	3,51,000	3,86,000	...
12-Medical Allowances	2,01,492	2,28,000	2,51,000	...
13-Dearness Pay	...	...	...	...
Total - 2216-02-110-NP-001-01	5,05,20,656	6,93,34,000	6,12,85,000	...
02- Wages				
	21,80,477	23,99,000	26,39,000	...
07- Medical Reimbursements				
	...	36,000	36,000	...
11- Travel Expenses				
	...	31,000	31,000	...
12- Medical Reimbursements under WBHS 2008				
	10,13,285	8,55,000	8,55,000	...
13- Office Expenses				
01-Electricity	6,428	7,02,000	7,02,000	...
02-Telephone	66,132	2,26,000	2,26,000	...
03-Maintenance / P.O.L. for Office Vehicles	48,561	1,74,000	1,74,000	...
04-Other Office Expenses	1,59,675	1,74,000	1,74,000	...
Total - 2216-02-110-NP-001-13	2,80,796	12,76,000	12,76,000	...
14- Rents, Rates and Taxes				
	...	8,000	8,000	...
19- Maintenance				
	9,02,114	1,75,27,000	90,27,000	...
27- Minor Works/ Maintenance				
	22,13,673	19,67,000	19,67,000	...
53- Major Works / Land and Buildings				

Total - 2216-02-110-NP - Non Plan	5,71,11,001	9,34,33,000	7,71,24,000	...
Total - 2216-02-110	5,71,11,001	9,34,33,000	7,71,24,000	...
Voted	5,71,11,001	9,34,33,000	7,71,24,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2216-02-111 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
111- Salt Lake Scheme				
NP-Non Plan				
001- Salt Lake Reclamation Scheme (UD) [UD]				
01- Salaries				
01-Pay	4,72,68,033	4,91,65,000	4,86,86,000	...
14-Grade Pay	98,90,964	1,13,09,000	1,21,72,000	...
02-Dearness Allowance	3,38,25,433	5,14,03,000	4,67,57,000	...
03-House Rent Allowance	49,33,862	90,71,000	85,20,000	...
04-Ad hoc Bonus	6,27,708	6,05,000	6,66,000	...
05-Interim Relief	...	34,42,000	34,08,000	...
07-Other Allowances	1,88,822	6,57,000	7,23,000	...
12-Medical Allowances	1,95,144	2,84,000	3,12,000	...
13-Dearness Pay	...	...	...	...
Total - 2216-02-111-NP-001-01	9,69,29,966	12,59,36,000	12,12,44,000	...
02- Wages				
	60,87,601	85,79,000	94,37,000	...
07- Medical Reimbursements				
	...	1,01,000	1,01,000	...
11- Travel Expenses				
	59,959	80,000	80,000	...
12- Medical Reimbursements under WBHS 2008				
	24,93,292	14,25,000	17,00,000	...
13- Office Expenses				
01-Electricity	1,63,34,060	89,000	1,81,00,000	...
02-Telephone	2,40,750	3,90,000	3,90,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,74,000	1,74,000	...
04-Other Office Expenses	8,44,659	2,37,000	4,21,000	...
Total - 2216-02-111-NP-001-13	1,74,19,469	8,90,000	1,90,85,000	...
14- Rents, Rates and Taxes				
	...	47,32,000	47,32,000	...
19- Maintenance				
	33,06,344	5,25,81,000	2,25,81,000	...
27- Minor Works/ Maintenance				
	5,05,08,983	3,10,54,000	3,10,54,000	...
28- Payment of Professional and Special Services				
02-Other charges	31,22,833	35,62,000	35,62,000	...
50- Other Charges				

52- Machinery and Equipment/Tools and Plants				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2216-02-111-NP - Non Plan	17,99,28,447	22,89,40,000	21,35,76,000	...
Total - 2216-02-111	17,99,28,447	22,89,40,000	21,35,76,000	...
Voted	17,99,28,447	22,89,40,000	21,35,76,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

NP-Non Plan

006-Maintenance of Government Housing Estates [UD]

70-Deduct Recoveries

01-Others ... -1,000 ...

02-W.B.H.S. 2008

010-Other Housing [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 700 - Deduct - Recoveries ... -1,000 ...

911- Deduct Recoveries of Overpayments

NP-Non Plan

006-Maintenance of Government Housing Estates [UD] [UD]

70-Deduct Recoveries

01-Others -16,10,820 ... -16,11,000 ...

Total - 911 - Deduct - Recoveries -16,10,820 ... -16,11,000 ...

02- URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

001-Administration of Bidhannagar [UD]

70-Deduct Recoveries

01-Others -38,514 -1,000 -1,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-38,514	-1,000	-1,000	...
111- Salt Lake Scheme				
NP-Non Plan				
001-Salt Lake Reclamation Scheme (UD) [UD]				
70-Deduct Recoveries				
01-Others	-23,418	-91,000	-23,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-23,418	-91,000	-23,000	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Salt Lake Reclamation [UD]				
70-Deduct Recoveries				
01-Others	...	-5,78,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-5,78,000	...	...
Total - 2216 - Deduct - Recoveries	-16,72,752	-6,71,000	-16,35,000	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

B-Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2217 - Urban Development

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan	2,77,74,000	3,01,40,000	3,08,29,000	...
SP-State Plan (Annual Plan & XII th Plan)	28,27,01,380	10,00,00,000	10,00,00,000	...
Total - 101	31,04,75,380	13,01,40,000	13,08,29,000	...
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc				
SP-State Plan (Annual Plan & XII th Plan)	5,23,64,880	4,50,00,000	4,50,00,000	...
Total - 191	5,23,64,880	4,50,00,000	4,50,00,000	...
193- Assistance to Nagar Panchyats / Notified Area Committes or equivalent thereof				
NP-Non Plan	...	150,32,50,000	149,03,26,000	...
SP-State Plan (Annual Plan & XII th Plan)	86,40,64,451	48,78,00,000	64,95,85,000	...
Total - 193	86,40,64,451	199,10,50,000	213,99,11,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 789	...	...	...	...
Total - 01	122,69,04,711	216,61,90,000	231,57,40,000	...
04 - SLUMS AREA IMPROVEMENT				
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc SP-State Plan (Annual Plan & XII th Plan)				
Total - 191	...	...	...	...
193- Assistance to Nagar Panchayats/Notified Area Commities or Equivalent thereof SP-State Plan (Annual Plan & XII th Plan)				
Total - 193	37,00,000	1,02,00,000	1,02,00,000	...
199- Assistance to Other Non-Government Institutions SP-State Plan (Annual Plan & XII th Plan)				
Total - 199	...	...	...	...
789- Special Component Plan for Scheduled Castes SP-State Plan (Annual Plan & XII th Plan)				
Total - 789	...	...	...	...
Total - 04	37,00,000	1,02,00,000	1,02,00,000	...
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
SP-State Plan (Annual Plan & XII th Plan)				
Total - 051	...	50,000	50,000	...
191- Assistance to Municipal Corporations				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 191	...	...	...	...
192- Assistance to Municipalities / Municipal Councils				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	50,58,74,000	30,00,00,000	30,00,00,000	...
Total - 192	50,58,74,000	30,00,00,000	30,00,00,000	...
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
NP-Non Plan	38,96,00,280	55,59,31,000	52,72,69,000	...
SP-State Plan (Annual Plan & XII th Plan)	125,74,61,997	130,46,00,000	207,21,91,000	...
Total - 193	164,70,62,277	186,05,31,000	259,94,60,000	...
199- Assistance to Other Non-Government Institutions				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 199	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	4,58,07,894	6,50,10,000	6,50,09,000	...
Total - 789	4,58,07,894	6,50,10,000	6,50,09,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	50,00,000	10,000	39,58,000	...
Total - 796	50,00,000	10,000	39,58,000	...
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	...	67,00,00,000	256,00,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 797	...	67,00,00,000	256,00,00,000	...
Total - 05	220,37,44,171	289,56,01,000	552,84,77,000	...
80 - GENERAL				
001- Direction and Administration				
NP-Non Plan	...	...	...	...
Total - 001	...	...	...	...
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
NP-Non Plan	42,17,49,000	45,04,22,000	45,04,22,000	...
Total - 191	42,17,49,000	45,04,22,000	45,04,22,000	...
199- Assistance to Other Non-Government Institutions				
NP-Non Plan	...	...	...	...
Total - 199	...	...	...	...
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 80	42,17,49,000	45,04,22,000	45,04,22,000	...
Grand Total - Gross	385,60,97,882	552,24,13,000	830,48,39,000	...
Voted	385,60,97,882	552,24,13,000	830,48,39,000	...
Charged	...	...	...	...
NP - Non Plan	83,91,23,280	253,97,43,000	249,88,46,000	...
SP - State Plan (Annual Plan & XII th Plan)	301,69,74,602	298,26,70,000	580,59,93,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	-30,60,811	-68,01,20,000	-256,30,60,000	...
Grand Total - Net	385,30,37,071	484,22,93,000	574,17,79,000	...
Voted	385,30,37,071	484,22,93,000	574,17,79,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan				
006- Grants to K.I.T. for Dearness concession to its employees [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,77,74,000	3,01,40,000	3,08,29,000	...
02-Other Grants	...	...	...	...
Total - 2217-01-101-NP-006-31	2,77,74,000	3,01,40,000	3,08,29,000	...
Total - 2217-01-101-NP-006	2,77,74,000	3,01,40,000	3,08,29,000	...
007- Grants to KIT for construction of a wall to segregate squatters from Rabindra Sarovar [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-01-101-NP - Non Plan	2,77,74,000	3,01,40,000	3,08,29,000	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Grants to K.I.T. for Construction of Corridor Road Connecting Golf Club and Raja S.C.Mullick Road and its Area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to K.I.T for improvement of different roads in Kolkata [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to KIT for Development Schemes (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,27,01,380	10,00,00,000	10,00,00,000	...
Total - 2217-01-101-SP-005	28,27,01,380	10,00,00,000	10,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-01-101-SP - State Plan (Annual Plan & XII th Plan)	28,27,01,380	10,00,00,000	10,00,00,000	...
Total - 2217-01-101	31,04,75,380	13,01,40,000	13,08,29,000	...
Voted	31,04,75,380	13,01,40,000	13,08,29,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-01-191 - ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS,ETC**

01 - STATE CAPITAL DEVELOPMENT

**191- Assistance to Local Bodies, Corporations, Urban
Development Authorities, Town Improvement Boards,etc
SP-State Plan (Annual Plan & XII th Plan)**

001- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to KMDA on Account of Grant Component of ACA for BSUP (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to KMDA for Computer Aided Utility Mapping Project in K.M. Area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Marketing Plan/Strategy for Townships on Government Land/Creative and Marketing Agency [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	5,23,64,880	4,50,00,000	4,50,00,000	...
Total - 2217-01-191-SP-006	5,23,64,880	4,50,00,000	4,50,00,000	...
Total - 2217-01-191-SP - State Plan (Annual Plan & XII th Plan)	5,23,64,880	4,50,00,000	4,50,00,000	...
Total - 2217-01-191	5,23,64,880	4,50,00,000	4,50,00,000	...
Voted	5,23,64,880	4,50,00,000	4,50,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

01 - STATE CAPITAL DEVELOPMENT

**193- Assistance to Nagar Panchyats / Notified Area Committees
or equivalent thereof
NP-Non Plan**

001- Assistance to KMDA for servicing of HUDCO loan towards
State Contribution of Housing Component of BSUP [UD]

31- Grants-in-aid-GENERAL

02-Other Grants	...	2,29,24,000	1,00,00,000	...
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Total - 2217-01-193-NP-001	...	2,29,24,000	1,00,00,000	...
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002- Fixed Grant to Kolkata Metropolitan Development Authority
(KMDA [UD])

31- Grants-in-aid-GENERAL

02-Other Grants	...	148,03,26,000	148,03,26,000	...
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Total - 2217-01-193-NP-002	...	148,03,26,000	148,03,26,000	...
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Total - 2217-01-193-NP - Non Plan	...	150,32,50,000	149,03,26,000	...
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SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
002- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
003- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
005- Grants to KMDA for Computer Aided Utility Mapping Project in K.M.Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to KMDA on account of Kolkata Giant Wheel Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	86,40,64,451	54,00,000	54,00,000	...
Total - 2217-01-193-SP-006	86,40,64,451	54,00,000	54,00,000	...
008- Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	48,24,00,000	22,74,00,000	...
35- Grants for creation of Capital Assets	...	...	41,67,85,000	...
Total - 2217-01-193-SP-008	...	48,24,00,000	64,41,85,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-01-193-SP - State Plan (Annual Plan & XII th Plan)	86,40,64,451	48,78,00,000	64,95,85,000	...
Total - 2217-01-193	86,40,64,451	199,10,50,000	213,99,11,000	...
Voted	86,40,64,451	199,10,50,000	213,99,11,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - STATE CAPITAL DEVELOPMENT

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (JNURM) [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

003- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

Total - 2217-01-789

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2217-04-191 - ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS,ETC

04 - SLUMS AREA IMPROVEMENT

191- Assistance to Local Bodies, Corporations, Urban

Development Authorities, Town Improvement Boards,etc

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Assistance to K.M.D.A. for Slum improvement other than O.D.A. [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants to KMDA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Assistance to KMDA for repair of roads in Salt Lake City [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Assistance to KMDA for ongoing schemes of erstwhile BMS Programme in KMDA area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Kolkata Slum Improvement (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Kolkata urban services for the Poor (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- A.C.A for Megacity Project (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- ACA for completing/continuing the incomplete projects under Megacity Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-04-191
Voted
Charged

DETAILED ACCOUNT NO. 2217-04-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

04 - SLUMS AREA IMPROVEMENT

193- Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
002- Assistance to KMDA for Slum Improvement Other than ODA (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	...
Total - 2217-04-193-SP-002	...	1,00,000	1,00,000	...
003- Grants to KMDA for Megacity Project (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Assistance to KMDA for Repair of Roads in Salt Lake City (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	...
Total - 2217-04-193-SP-009	...	1,00,00,000	1,00,00,000	...
010- Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,00,000	1,00,000	1,00,000	...
Total - 2217-04-193-SP-010	37,00,000	1,00,000	1,00,000	...
011- Kolkata Slum Improvement [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Kolkata Urban Services for the Poor(EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- ACA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- ACA for Completing/Continuing the Incomplete Projects under Megacity Programme [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-04-193-SP - State Plan (Annual Plan & XII th Plan)	37,00,000	1,02,00,000	1,02,00,000	...
Total - 2217-04-193	37,00,000	1,02,00,000	1,02,00,000	...
Voted	37,00,000	1,02,00,000	1,02,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-04-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS

04 - SLUMS AREA IMPROVEMENT

199- Assistance to Other Non-Government Institutions

SP-State Plan (Annual Plan & XII th Plan)

002- Assistance to K.M.D.A. for Slum improvement other than O.D.A. [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

003- Grants to KMDA for Megacity Project [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

009- Assistance to KMDA for repair of roads in Salt Lake City [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

010- Assistance to KMDA for ongoing schemes of erstwhile BMS Programme in KMDA area [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

011- Kolkata Slum Improvement [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

012- Kolkata urban services for the Poor [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2217-04-199

... ..

Voted
Charged

... ..
... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2217-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - SLUMS AREA IMPROVEMENT

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Grants to KMDA for Megacity Project [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- ACA for completing/continuing the incomplete projects
under Megacity Programme (ACA) [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2217-04-789

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION

05 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

NP-Non Plan

001- Development of Haldia [UD]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

03-Maintenance / P.O.L. for Office Vehicles

... ..

04-Other Office Expenses

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Haldia (State Share) [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	...	50,000	50,000	...
Total - 2217-05-051-SP-001-31	...	50,000	50,000	...
Total - 2217-05-051-SP - State Plan (Annual Plan & XII th Plan)	...	50,000	50,000	...
Total - 2217-05-051	...	50,000	50,000	...
Voted	...	50,000	50,000	...
Charged

DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS

05 - OTHER URBAN DEVELOPMENT SCHEMES

191- Assistance to Municipal Corporations

NP-Non Plan

010- Grants to the H.I.T.for salaries,dearness concession to its employees [UD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
015- Asansol-Durgapur Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
016- Siliguri-Jalpaiguri Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
SP-State Plan (Annual Plan & XII th Plan)				
004- Grants to H.I.T. for cofnstruction of a large park at Salkia and four small parks at Makardah Road, Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Preparation of Land-use Control Plan [UD]				
11- Travel Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
008- Grants to Urban Planning Development Authorities [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Grants to HIT for improvement of Drainage in West Bally [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
030- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
037- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
51- Motor Vehicles
038- One time A.C.A. for Development of Siliguri and Jalpaiguri (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
039- Grants to HIT for Development of Howrah [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
040- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
041- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
042- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
043- Grants to development Authorities on account of One Time ACA (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
044- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
053- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD] (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
059- Grants to Development Authorities on account of one time ACA (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
074- Rajiv Awas Yojana (State Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
075- Rajiv Awas Yojana (including JNNURM part of MoHUPA) (Central Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-191
Voted
Charged

DETAILED ACCOUNT NO. 2217-05-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

05 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities / Municipal Councils

NP-Non Plan

001- Digha-Shankarpur Development Authority for Digha
Development Scheme [UD]

 31- Grants-in-aid-GENERAL

 01-Salary Grants
 ... | ... | ... | ... |

 02-Other Grants
 ... | ... | ... | ... |

SP-State Plan (Annual Plan & XII th Plan)

001- Kolkata Solid Waste Management Project (JBIC) [EAP]
(EAP) [UD]

 31- Grants-in-aid-GENERAL

 02-Other Grants
 ... | ... | ... | ... |

003- Grants to KMDA for JBIC Assisted Municipal SWM
Scheme (EAP) [UD]

 31- Grants-in-aid-GENERAL

 02-Other Grants
 20,00,00,000 | 20,00,00,000 | 20,00,00,000 | ... |

004- Grants to KMDA for JBIC Assisted Municipal SWM
Scheme (State Share) (EAP) [UD]

 31- Grants-in-aid-GENERAL

 02-Other Grants
 30,58,74,000 | 10,00,00,000 | 10,00,00,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-192-SP-004	30,58,74,000	10,00,00,000	10,00,00,000	...
005- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2217-05-192-SP - State Plan (Annual Plan & XII th Plan)	50,58,74,000	30,00,00,000	30,00,00,000	...
Total - 2217-05-192	50,58,74,000	30,00,00,000	30,00,00,000	...
Voted	50,58,74,000	30,00,00,000	30,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

05 - OTHER URBAN DEVELOPMENT SCHEMES

193- Assistance to Nagar Panchayats/Notified Area

Committees or equivalent thereof

NP-Non Plan

001- Grants to Digha Sankarpur Development Authority [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... 1,97,50,000 1,97,50,000 ...

02-Other Grants

... 31,85,000 31,85,000 ...

Total - 2217-05-193-NP-001-31 ... 2,29,35,000 2,29,35,000 ...

Total - 2217-05-193-NP-001 ... 2,29,35,000 2,29,35,000 ...

009- Grants to JDA, SSDA, BDA and MKDA [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants

1,24,67,000 1,50,51,000 1,38,38,000 ...

02-Other Grants

23,24,000 32,53,000 32,53,000 ...

Total - 2217-05-193-NP-009-31 1,47,91,000 1,83,04,000 1,70,91,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-NP-009	1,47,91,000	1,83,04,000	1,70,91,000	...
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	21,27,69,000	23,09,01,000	23,61,74,000	...
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-010-31	21,27,69,000	23,09,01,000	23,61,74,000	...
Total - 2217-05-193-NP-010	21,27,69,000	23,09,01,000	23,61,74,000	...
014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,30,71,280	10,52,27,000	10,52,27,000	...
Total - 2217-05-193-NP-014	3,30,71,280	10,52,27,000	10,52,27,000	...
015- Assansol-Durgapur Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,07,89,000	9,45,64,000	6,74,76,000	...
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-015-31	6,07,89,000	9,45,64,000	6,74,76,000	...
Total - 2217-05-193-NP-015	6,07,89,000	9,45,64,000	6,74,76,000	...
016- Siliguri-Jalpaiguri Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,55,30,000	2,55,30,000	2,83,38,000	...
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-016-31	2,55,30,000	2,55,30,000	2,83,38,000	...
Total - 2217-05-193-NP-016	2,55,30,000	2,55,30,000	2,83,38,000	...
020- Gangasagar Bakkhali Development Authority [UD] [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	8,00,000	9,50,000	8,88,000	...
02-Other Grants	6,18,010	39,90,000	39,90,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-NP-020-31	14,18,010	49,40,000	48,78,000	...
Total - 2217-05-193-NP-020	14,18,010	49,40,000	48,78,000	...
021- Grants to New Town Kolkata Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	50,00,000	75,00,000	55,50,000	...
Total - 2217-05-193-NP-021	50,00,000	75,00,000	55,50,000	...
022- Grants to Haldia Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,00,00,000	4,10,00,000	3,33,00,000	...
Total - 2217-05-193-NP-022	3,00,00,000	4,10,00,000	3,33,00,000	...
023- Grants to Tarapith Rampurhat Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	10,000	8,64,000	...
02-Other Grants	20,00,000	10,000	10,000	...
Total - 2217-05-193-NP-023-31	20,00,000	20,000	8,74,000	...
Total - 2217-05-193-NP-023	20,00,000	20,000	8,74,000	...
024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	10,000	11,000	...
02-Other Grants	42,31,990	50,00,000	50,00,000	...
Total - 2217-05-193-NP-024-31	42,31,990	50,10,000	50,11,000	...
Total - 2217-05-193-NP-024	42,31,990	50,10,000	50,11,000	...
027- Grants to Bakreswar Development Authority (BKDA) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	2,00,000	...
02-Other Grants	...	...	2,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-NP-027-31	...	...	4,00,000	...
Total - 2217-05-193-NP-027	...	...	4,00,000	...
028- Grants to Patharchapuri Development Authority (PDA) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	10,000	...
02-Other Grants	...	...	5,000	...
Total - 2217-05-193-NP-028-31	...	...	15,000	...
Total - 2217-05-193-NP-028	...	...	15,000	...
Total - 2217-05-193-NP - Non Plan	38,96,00,280	55,59,31,000	52,72,69,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- One time ACA for Urban Development Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to Development Authority on account of One time ACA for Urban Development Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Grants to KMDA for JBIC assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to KMDA for JBIC assisted Municipal SWM Scheme (EAP) [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Grants to HIT for construction of a large park at Salkia and four small parks at Makardah Road,Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Preparation of Land-Use Control Plan (State Share) [UD]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,63,000	60,00,000	60,00,000	...
50- Other Charges	...	...	...	...
Total - 2217-05-193-SP-017	1,20,63,000	60,00,000	60,00,000	...
018- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	101,68,76,000	40,00,00,000	58,02,02,000	...
35- Grants for creation of Capital Assets	7,85,23,000	10,20,00,000	10,20,00,000	...
Total - 2217-05-193-SP-018	109,53,99,000	50,20,00,000	68,22,02,000	...
019- Grants to HIT for Improvement of Drainage in West Bally [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000	3,00,00,000	3,00,00,000	...
Total - 2217-05-193-SP-023	3,00,00,000	3,00,00,000	3,00,00,000	...

024- One time A.C.A. for Development of Siliguri and Jalpaiguri [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to HIT for Development of Howrah (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,99,99,997	9,00,00,000	9,00,00,000	...
Total - 2217-05-193-SP-025	8,99,99,997	9,00,00,000	9,00,00,000	...

026- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- Grants to ADDA for BSUP Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to development Authorities on account of One Time ACA [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	46,00,000	46,00,000	...
Total - 2217-05-193-SP-029	...	46,00,000	46,00,000	...

030- Grants to New Town Kolkata Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,50,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants	1,50,00,000	20,00,000	20,00,000	...
Total - 2217-05-193-SP-030-31	3,00,00,000	20,00,000	20,00,000	...
Total - 2217-05-193-SP-030	3,00,00,000	20,00,000	20,00,000	...
031- Infrastructure Development under various Development authorities by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	67,00,00,000	122,00,00,000	...
Total - 2217-05-193-SP-031	...	67,00,00,000	122,00,00,000	...
037- Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,73,89,000	...
Total - 2217-05-193-SP-037	...	...	3,73,89,000	...
Total - 2217-05-193-SP - State Plan (Annual Plan & XII th Plan)	125,74,61,997	130,46,00,000	207,21,91,000	...
Total - 2217-05-193	164,70,62,277	186,05,31,000	259,94,60,000	...
Voted	164,70,62,277	186,05,31,000	259,94,60,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS

05 - OTHER URBAN DEVELOPMENT SCHEMES

199- Assistance to Other Non-Government Institutions

NP-Non Plan

010- Grants to the H.I.T for salaries, dearness concessions to the employees (UD) [UD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
015- Asansol-Durgapur Development Authority (UD) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
016- Siliguri-Jalpaiguri Development Authority (UD) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
SP-State Plan (Annual Plan & XII th Plan)				
004- Grants to H.I.T for construction of a large park at Salkia and four small parks at Makardah Road, Gadadhar Mistri Lane, Kasundia Road and Kankrapara Lane(UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Preparation of Land-Use Control Plan (UD) [UD]				
11- Travel Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
008- Grants to Urban Planning Development Authorities (UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Grants to H.I.T for improvement of drainage in West Bally(UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Grants to H.I.T for improvement of roads & drainage in North & South Uluberia (UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
030- Grants to H.I.T for Construction/Renovation/Widening of Roads and Drains in H.I.T Areas(UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Grants to H.I.T. for construction of Bus Terminus/Bus Stands in H.I.T. areas (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
037- Grants to Development Authority for on-going schemes under the erstwhile BMS Programme (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
038- Grants to ADDA on account of ACA for the Sub-Mission on Urban Infrastructure and Governance Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-199
Voted
Charged

DETAILED ACCOUNT NO. 2217-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,74,05,000	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2217-05-789-SP-001	...	...	4,74,05,000	...
002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	...
Total - 2217-05-789-SP-002	...	50,00,000	50,00,000	...
003- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004- Grants to HIT for Targetted Development Schemes (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,58,07,894	10,000	10,000	...
Total - 2217-05-789-SP-004	4,58,07,894	10,000	10,000	...
005- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Basic Minimum Service [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	1,25,94,000	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2217-05-789-SP-014	...	6,00,00,000	1,25,94,000	...
Total - 2217-05-789-SP - State Plan (Annual Plan & XII th Plan)	4,58,07,894	6,50,10,000	6,50,09,000	...
Total - 2217-05-789	4,58,07,894	6,50,10,000	6,50,09,000	...
Voted	4,58,07,894	6,50,10,000	6,50,09,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	10,000	39,58,000	...
Total - 2217-05-796-SP-002	50,00,000	10,000	39,58,000	...
003- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-796-SP - State Plan (Annual Plan & XII th Plan)	50,00,000	10,000	39,58,000	...
Total - 2217-05-796	50,00,000	10,000	39,58,000	...
Voted	50,00,000	10,000	39,58,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

05 - OTHER URBAN DEVELOPMENT SCHEMES

797- Transfer To Reserve Funds/Deposit Account

SP-State Plan (Annual Plan & XII th Plan)

001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]

63- Inter-Account Transfer	...	67,00,00,000	256,00,00,000	...
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Total - 2217-05-797-SP - State Plan (Annual Plan & XII th Plan)	...	67,00,00,000	256,00,00,000	...
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Total - 2217-05-797	...	67,00,00,000	256,00,00,000	...
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Voted	...	67,00,00,000	256,00,00,000	...
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Charged
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DETAILED ACCOUNT NO. 2217-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Digha Development Scheme [UD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2217-80-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2217-80-191 - ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

80 - GENERAL

**191- Assistance to Local Bodies, Corporations, Urban
Development Authorities, Town Improvement
Boards, etc.**

NP-Non Plan

001- Grants to the Corporations, Municipalities, KMDA and other
Local Bodies for maintenance of civic assets created in the
KMDA [UD]

31- Grants-in-aid-GENERAL

02-Other Grants	42,17,49,000	44,28,36,000	44,28,36,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-80-191-NP-001	42,17,49,000	44,28,36,000	44,28,36,000	...
002- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants for conducting election to the Kolkata Metropolitan Planning Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,000	21,000	...
Total - 2217-80-191-NP-003	...	21,000	21,000	...
004- Assistance to SUDA for operation & Maintenance of health Units created under Kolkata Slum Improvement Project(Health)(KSIP) Phase-I [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	75,65,000	75,65,000	...
Total - 2217-80-191-NP-004	...	75,65,000	75,65,000	...
Total - 2217-80-191-NP - Non Plan	42,17,49,000	45,04,22,000	45,04,22,000	...
Total - 2217-80-191	42,17,49,000	45,04,22,000	45,04,22,000	...
Voted	42,17,49,000	45,04,22,000	45,04,22,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS

80 - GENERAL

199- Assistance to Other Non-Government Institutions
NP-Non Plan

001- Grants to the C orporations, Municipalities, KMDA and
other Local Bodies for maintenance of civic assets created in
KMDA (UD). [UD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
008- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-80-800
Voted
Charged

DETAILED ACCOUNT NO. 2217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

NP-Non Plan

006-Grants to K.I.T. for Dearness concession to its employees
[UD]

70-Deduct Recoveries

 01-Others

... -24,000

 02-W.B.H.S. 2008

...

SP-State Plan (Annual Plan & XII th Plan)

005-Grants to KIT for Development Schemes (State Share) [UD]

70-Deduct Recoveries

 01-Others

-1,074

Total - 101 - Deduct - Recoveries

-1,074 -24,000

**193- Assistance to Nagar Panchyats / Notified Area Committees
or equivalent thereof**

SP-State Plan (Annual Plan & XII th Plan)

001-Grants to KMDA on Account of Grant Component of ACA
for BSUP (Central Share) (JNURM) [UD]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
<i>Total - 193 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
001-Development of Haldia [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Haldia (State Share) [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 051 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Grants to Urban Planning Development Authorities (State Share) [UD]				
70-Deduct Recoveries				
01-Others
014-Grants to Urban Planning Development Authorities (State Share) [UD]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 789 - Deduct - Recoveries</i>
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]				
70-Deduct Recoveries				
01-Others
<i>Total - 797 - Deduct - Recoveries</i>
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]				
70-Deduct Recoveries				
01-Others	...	-67,00,00,000	-256,00,00,000	...
<i>Total - 902 - Deduct - Recoveries</i>	...	-67,00,00,000	-256,00,00,000	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Grants to Municipalities to meet increased cost of Pay of their employees [UD]				
70-Deduct Recoveries				
01-Others	-30,59,737	-1,00,96,000	-30,60,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-30,59,737	-1,00,96,000	-30,60,000	...
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				
001-Digha Development Scheme [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Municipal Administration [UD]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2217 - Deduct - Recoveries	-30,60,811	-68,01,20,000	-256,30,60,000	...

REVENUE EXPENDITURE
DEMAND No. 54
Urban Development Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil
	Voted Rs.	Charged Rs.
	Total Rs.	
Gross Expenditure	...	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Preparation of O.D.P. for Jaygaon Areas in Jalpaiguri District (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

003- Grants for Revival of Mirik Lake under NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

	Total - 2551-60-101	...	...	...
		Voted	...	...
		<i>Charged</i>	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	9,75,58,769	12,32,94,000	11,50,39,000	...
SP-State Plan (Annual Plan & XII th Plan)	11,52,743	50,00,000	50,00,000	...
Total - 090	9,87,11,512	12,82,94,000	12,00,39,000	...
Grand Total - Gross	9,87,11,512	12,82,94,000	12,00,39,000	...
Voted	9,87,11,512	12,82,94,000	12,00,39,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	9,75,58,769	12,32,94,000	11,50,39,000	...
SP - State Plan (Annual Plan & XII th Plan)	11,52,743	50,00,000	50,00,000	...
<i>Deduct Recoveries</i>	<i>-41,422</i>	<i>-30,000</i>	<i>-42,000</i>	...
Grand Total - Net	9,86,70,090	12,82,64,000	11,99,97,000	...
Voted	9,86,70,090	12,82,64,000	11,99,97,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
009- Development and Planning Department Urban Dev. Deptt.				
Town and Country Planning Branch [UD]				
01- Salaries				
01-Pay	2,17,59,714	2,41,00,000	2,24,13,000	...
14-Grade Pay	55,19,005	63,53,000	56,03,000	...
02-Dearness Allowance	1,74,44,552	2,58,85,000	2,15,25,000	...
03-House Rent Allowance	29,04,362	45,68,000	39,22,000	...
04-Ad hoc Bonus	4,32,000	3,05,000	3,36,000	...
05-Interim Relief	...	16,87,000	15,69,000	...
07-Other Allowances	2,85,788	3,27,000	3,60,000	...
12-Medical Allowances	96,999	1,15,000	1,27,000	...
13-Dearness Pay	11,289	19,000	21,000	...
Total - 3451-00-090-NP-009-01	4,84,53,709	6,33,59,000	5,58,76,000	...
02- Wages	25,23,000	25,99,000	30,29,000	...
07- Medical Reimbursements	...	21,000	21,000	...
11- Travel Expenses	18,650	5,65,000	2,65,000	...
12- Medical Reimbursements under WBHS 2008	4,37,011	4,22,000	4,22,000	...
13- Office Expenses				
01-Electricity	...	1,74,000	1,74,000	...
02-Telephone	4,71,531	4,38,000	4,38,000	...
03-Maintenance / P.O.L. for Office Vehicles	6,39,686	13,17,000	11,17,000	...
04-Other Office Expenses	9,00,456	12,94,000	12,94,000	...
Total - 3451-00-090-NP-009-13	20,11,673	32,23,000	30,23,000	...
14- Rents, Rates and Taxes	...	3,51,000	3,51,000	...
50- Other Charges	9,014	1,74,000	1,74,000	...
77- Computerisation	1,01,309	1,80,000	1,80,000	...
Total - 3451-00-090-NP-009	5,35,54,366	7,08,94,000	6,33,41,000	...
012- Urban Development Deptt.(Metropolitan Development)				
[UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	1,76,53,300	1,78,74,000	1,81,83,000	...
14-Grade Pay	36,07,264	38,77,000	45,46,000	...
02-Dearness Allowance	1,37,34,055	1,84,88,000	1,74,63,000	...
03-House Rent Allowance	23,30,925	32,63,000	31,82,000	...
04-Ad hoc Bonus	1,79,200	2,18,000	2,40,000	...
05-Interim Relief	...	12,51,000	12,73,000	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	2,58,470	2,16,000	2,40,000	...
12-Medical Allowances	33,300	91,000	1,00,000	...
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-012-01	3,77,96,514	4,52,78,000	4,52,27,000	...
02- Wages	5,69,710	8,91,000	9,20,000	...
07- Medical Reimbursements	2,48,843	1,56,000	2,10,000	...
11- Travel Expenses	1,77,837	9,11,000	6,11,000	...
12- Medical Reimbursements under WBHS 2008	13,72,110	3,90,000	3,90,000	...
13- Office Expenses				
01-Electricity	3,676	15,000	15,000	...
02-Telephone	5,96,461	10,10,000	10,10,000	...
03-Maintenance / P.O.L. for Office Vehicles	6,61,347	11,40,000	10,40,000	...
04-Other Office Expenses	13,43,477	12,26,000	10,42,000	...
Total - 3451-00-090-NP-012-13	26,04,961	33,91,000	31,07,000	...
14- Rents, Rates and Taxes	...	8,000	8,000	...
16- Publications	5,45,083	8,14,000	6,64,000	...
77- Computerisation	6,89,345	3,27,000	3,27,000	...
98- Training	...	2,34,000	2,34,000	...
Total - 3451-00-090-NP-012	4,40,04,403	5,24,00,000	5,16,98,000	...
Total - 3451-00-090-NP - Non Plan	9,75,58,769	12,32,94,000	11,50,39,000	...

SP-State Plan (Annual Plan & XII th Plan)

008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes (State Share) [UD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,52,743	50,00,000	50,00,000	...
Total - 3451-00-090-SP-008-13	11,52,743	50,00,000	50,00,000	...
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	11,52,743	50,00,000	50,00,000	...
Total - 3451-00-090	9,87,11,512	12,82,94,000	12,00,39,000	...
Voted	9,87,11,512	12,82,94,000	12,00,39,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

009-Development and Planning Department Urban Dev. Deptt.

 Town and Country Planning Branch [UD]

 70-Deduct Recoveries

 01-Others -31,668 -27,000 -32,000 ...

 02-W.B.H.S. 2008

012-Urban Development Deptt.(Metropolitan Development)

 [UD]

 70-Deduct Recoveries

 01-Others -9,754 -3,000 -10,000 ...

 02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries -41,422 -30,000 -42,000 ...

911- Deduct Recoveries of Overpayments

NP-Non Plan

009-Development and Planning Department Urban Dev. Deptt.

 Town and Country Planning Branch [UD] [UD]

 70-Deduct Recoveries

 01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 3451 - Deduct - Recoveries	-41,422	-30,000	-42,000	...

REVENUE EXPENDITURE
DEMAND No. 54
Urban Development Department
C-Economic Services - (j) General Economic Services
Head of Account : 3475 - Other General Economic Services

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
201- Land Ceilings NP-Non Plan	2,47,92,084	3,18,93,000	2,87,49,000	...
Total - 201	2,47,92,084	3,18,93,000	2,87,49,000	...
Grand Total - Gross	2,47,92,084	3,18,93,000	2,87,49,000	...
Voted	2,47,92,084	3,18,93,000	2,87,49,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	2,47,92,084	3,18,93,000	2,87,49,000	...
<i>Deduct Recoveries</i>	...	-4,000	...	...
Grand Total - Net	2,47,92,084	3,18,89,000	2,87,49,000	...
Voted	2,47,92,084	3,18,89,000	2,87,49,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS				
201- Land Ceilings				
NP-Non Plan				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UD]				
01- Salaries				
01-Pay	1,01,22,303	1,14,44,000	1,04,26,000	...
14-Grade Pay	24,65,200	26,01,000	26,07,000	...
02-Dearness Allowance	81,81,996	1,19,38,000	1,00,13,000	...
03-House Rent Allowance	16,39,135	21,07,000	18,25,000	...
04-Ad hoc Bonus	92,800	1,40,000	1,54,000	...
05-Interim Relief	...	8,01,000	7,30,000	...
07-Other Allowances	88,917	1,60,000	1,76,000	...
12-Medical Allowances	99,462	1,46,000	1,61,000	...
13-Dearness Pay	...	...	...	...
Total - 3475-00-201-NP-003-01	2,26,89,813	2,93,37,000	2,60,92,000	...
02- Wages				
	10,02,035	10,07,000	11,08,000	...
07- Medical Reimbursements				
	...	1,000	1,000	...
11- Travel Expenses				
	28,909	1,09,000	1,09,000	...
12- Medical Reimbursements under WBHS 2008				
	1,44,354	3,00,000	3,00,000	...
13- Office Expenses				
01-Electricity	...	64,000	64,000	...
02-Telephone	43,985	74,000	74,000	...
03-Maintenance / P.O.L. for Office Vehicles	2,53,387	1,74,000	1,74,000	...
04-Other Office Expenses	2,94,738	4,19,000	4,19,000	...
Total - 3475-00-201-NP-003-13	5,92,110	7,31,000	7,31,000	...
14- Rents, Rates and Taxes				
	...	1,90,000	1,90,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				
	...	1,02,000	1,02,000	...
77- Computerisation				
	3,34,863	1,16,000	1,16,000	...
Total - 3475-00-201-NP - Non Plan	2,47,92,084	3,18,93,000	2,87,49,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3475-00-201	2,47,92,084	3,18,93,000	2,87,49,000	...
Voted	2,47,92,084	3,18,93,000	2,87,49,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

201- Land Ceilings

NP-Non Plan

001-Compensation [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

003-Administration of Urban Land Ceiling Law under the Urban
Land (Ceiling and Regulation) Act. 1976 [UD]

70-Deduct Recoveries

01-Others

... -4,000

02-W.B.H.S. 2008

... ..

Total - 201 - Deduct - Recoveries

... -4,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

003-Administration of Urban Land Ceiling Law under the Urban
Land(Ceiling and Regulation) Act 1976 [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 3475 - Deduct - Recoveries

... -4,000

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

D-Grants-in-aid and Contributions -

Head of Account : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
200- Other Miscellaneous Compensations and Assignments				
NP-Non Plan	217,08,98,000	72,91,17,000	72,91,17,000	...
SP-State Plan (Annual Plan & XII th Plan)	125,99,40,150	23,76,00,000	72,00,00,000	...
Total - 200	343,08,38,150	96,67,17,000	144,91,17,000	...
Grand Total - Gross	343,08,38,150	96,67,17,000	144,91,17,000	...
Voted	343,08,38,150	96,67,17,000	144,91,17,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	217,08,98,000	72,91,17,000	72,91,17,000	...
SP - State Plan (Annual Plan & XII th Plan)	125,99,40,150	23,76,00,000	72,00,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	343,08,38,150	96,67,17,000	144,91,17,000	...
Voted	343,08,38,150	96,67,17,000	144,91,17,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS				
200- Other Miscellaneous Compensations and Assignments				
NP-Non Plan				
030- Fixed grant to Kolkata Metropolitan Development Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	217,08,98,000	72,91,17,000	72,91,17,000	...
Total - 3604-00-200-NP - Non Plan	217,08,98,000	72,91,17,000	72,91,17,000	...
SP-State Plan (Annual Plan & XII th Plan)				
004- Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	125,99,40,150	23,76,00,000	72,00,00,000	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 3604-00-200-SP - State Plan (Annual Plan & XII th Plan)	125,99,40,150	23,76,00,000	72,00,00,000	...
Total - 3604-00-200	343,08,38,150	96,67,17,000	144,91,17,000	...
Voted	343,08,38,150	96,67,17,000	144,91,17,000	...
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 54

Urban Development Department

B-Capital Account of Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan	20,95,759	42,74,000	42,74,000	...
SP-State Plan (Annual Plan & XII th Plan)	21,67,07,562	33,00,00,000	33,00,00,000	...
Total - 101	21,88,03,321	33,42,74,000	33,42,74,000	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	21,88,03,321	33,42,74,000	33,42,74,000	...
Voted	21,88,03,321	33,42,74,000	33,42,74,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	20,95,759	42,74,000	42,74,000	...
SP - State Plan (Annual Plan & XII th Plan)	21,67,07,562	33,00,00,000	33,00,00,000	...
<i>Deduct Recoveries</i>	-1,508	-1,000	-2,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	21,88,01,813	33,42,73,000	33,42,72,000	...
Voted	21,88,01,813	33,42,73,000	33,42,72,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan				
001- Salt Lake Reclamation Scheme [UD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges		Voted	...	...
		<i>Charged</i>	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	20,95,759	42,74,000	42,74,000	...
Total - 4216-02-101-NP - Non Plan	20,95,759	42,74,000	42,74,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Extension of Building at Salt Lake School - (i) Block-CA				
(ii) Block-BD (iii) Block-EC [UD]				
27- Minor Works/ Maintenance	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	...	...	...	...
002- Construction of residential quarters ("C"Type) in Baishakhi, Bidhannagar [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Re-resuscitation of Eastern drainage channel [UD]				
53- Major Works / Land and Buildings	...	...	...	...
006- Development of Dhapa Resettlement Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
007- Development of office complex/construction of local centre/shopping complex in Salt Lake Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
008- Widening of Roads/construction and Renovation of Sewerage Treatment Plant in Salt Lake Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
009- i) Electrification of roads from E.M. Bye Pass to E.M. Block (Sec.-IV), Bidhannagar-3 Km. [UD]				
50- Other Charges	...	...	...	...
012- l) Construction of foot path of Salt Lake Roads [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
015- o) Widening of Road (construction of Additional Carriage way from Nicco Park to CSTC Garage) [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
017- q) Electrification (HT + LT) of Sukantagar Pumping Station including Pump [UD]				
50- Other Charges	...	...	...	...
019- Modernisation of B.D. Auditorium [UD]				
50- Other Charges	...	...	...	...
020- Electrification of Roads/ Parks/ Residential area in Salt Lake [UD]				
50- Other Charges	...	...	...	...
021- Development of Infrastructure in Salt Lake [UD]				
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
53- Major Works / Land and Buildings	13,85,84,854	30,00,00,000	30,00,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60- Other Capital Expenditure	7,81,22,708	3,00,00,000	3,00,00,000	...
Total - 4216-02-101-SP-021	21,67,07,562	33,00,00,000	33,00,00,000	...
022- Development of Drainage System in Salt lake [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
023- Computerisation for maintenance of Land Records at Salt lake (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
77- Computerisation	...	...	...	...
Total - 4216-02-101-SP - State Plan (Annual Plan & XII th Plan)	21,67,07,562	33,00,00,000	33,00,00,000	...
Total - 4216-02-101	21,88,03,321	33,42,74,000	33,42,74,000	...
Voted	21,88,03,321	33,42,74,000	33,42,74,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-800 - OTHER EXPENDITURE

02 - URBAN HOUSING

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

001- Development of Water Supply System in Sector-V at Salt Lake [UD]

53- Major Works / Land and Buildings

002- Land Acquisition and Development Scheme [UD]

53- Major Works / Land and Buildings

Total - 4216-02-800

Voted

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - URBAN HOUSING

101- Salt Lake Scheme

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others -1,508 -1,000 -2,000 ...

02-W.B.H.S. 2008

901-Deduct receipts and recoveries on Capital Account [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

SP-State Plan (Annual Plan & XII th Plan)

021-Development of Infrastructure in Salt Lake [UD]

70-Deduct Recoveries

01-Others

901-Deduct-Receipts and Recoveries on Capital Accounts [UD]

70-Deduct Recoveries

01-Others

Total - 101 - Deduct - Recoveries -1,508 -1,000 -2,000 ...

800- Other Expenditure

NP-Non Plan

900-Deduct Recoveries on Capital Accounts [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 800 - Deduct - Recoveries

900- Deduct Recoveries

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 900 - Deduct - Recoveries</i>
901- Deduct Receipts and Recoveries on Capital Account				
NP-Non Plan				
102-Patipukur Scheme [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 901 - Deduct - Recoveries</i>
Total - 4216 - Deduct - Recoveries	-1,508	-1,000	-2,000	...

CAPITAL EXPENDITURE

DEMAND No. 54

Urban Development Department

B-Capital Account of Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	617,07,11,326	1750,00,00,000	150,10,00,000	...
Total - 051	617,07,11,326	1750,00,00,000	150,10,00,000	...
101- Greater Calcutta Development Schemes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	200,00,00,000	...
Total - 101	...	...	200,00,00,000	...
Total - 01	617,07,11,326	1750,00,00,000	350,10,00,000	...
60 - OTHER URBAN DEVELOPMENT PROGRAMME				
001- Direction And Administration				
SP-State Plan (Annual Plan & XII th Plan)	...	...	456,00,00,000	...
Total - 001	...	...	456,00,00,000	...
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	432,95,39,563	68,00,00,000	228,00,00,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 051	432,95,39,563	68,00,00,000	228,00,00,000	...
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	65,00,00,000	60,00,00,000	100,00,00,000	...
Total - 190	65,00,00,000	60,00,00,000	100,00,00,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	80,000	80,000	...
Total - 789	...	80,000	80,000	...
797- Transfer To / From Reserve Funds And Deposit Accounts				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 797	...	...	...	...
Total - 60	497,95,39,563	128,00,80,000	784,00,80,000	...
Grand Total - Gross	1115,02,50,889	1878,00,80,000	1134,10,80,000	...
Voted	1115,02,50,889	1878,00,80,000	1134,10,80,000	...
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1115,02,50,889	1878,00,80,000	1134,10,80,000	...
Deduct Recoveries	-357,86,54,352	...	...	...
Grand Total - Net	757,15,96,537	1878,00,80,000	1134,10,80,000	...
Voted	757,15,96,537	1878,00,80,000	1134,10,80,000	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(Central Share)J.N.U.R.M (OCASPS) [UD]				
28- Payment of Professional and Special Services				
02-Other charges				

53- Major Works / Land and Buildings	50,38,000	...	10,00,000	...
Total - 4217-01-051-SP-001	50,38,000	...	10,00,000	...
002- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(State Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	9,84,98,000	...	...	...
Total - 4217-01-051-SP-002	9,84,98,000	...	...	...
003- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S(Central Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	45,39,66,756	...	...	...
Total - 4217-01-051-SP-003	45,39,66,756	...	...	...
004- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S.(State Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	551,84,38,000	550,00,00,000	150,00,00,000	...
Total - 4217-01-051-SP-004	551,84,38,000	550,00,00,000	150,00,00,000	...
005- Construction and other Development Works [UD]				
53- Major Works / Land and Buildings	1,47,70,570	...	...	...
Total - 4217-01-051-SP-005	1,47,70,570	...	...	...
006- Assistance for Smart Cities (Central share) (OCASPS) [UD]				
53- Major Works / Land and Buildings	8,00,00,000	600,00,00,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4217-01-051-SP-006	8,00,00,000	600,00,00,000	...	...
007- Assistance for Smart Cities (State share) (OCASPS) [UD]				
53- Major Works / Land and Buildings	...	600,00,00,000	...	...
Total - 4217-01-051-SP-007	...	600,00,00,000	...	...
008- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UD]				
53- Major Works / Land and Buildings	...	...	...	...
009- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-01-051-SP - State Plan (Annual Plan & XII th Plan)	617,07,11,326	1750,00,00,000	150,10,00,000	...
Total - 4217-01-051	617,07,11,326	1750,00,00,000	150,10,00,000	...
Voted	617,07,11,326	1750,00,00,000	150,10,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEMES

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Schemes

SP-State Plan (Annual Plan & XII th Plan)

001- Reclamation and Development of New Salt Lake Area [UD]				
53- Major Works / Land and Buildings	...	...	...	...
002- Kolkata Metropolitan Development Authority [UD]				
53- Major Works / Land and Buildings	...	...	100,00,00,000	...
Total - 4217-01-101-SP-002	...	...	100,00,00,000	...
003- Kolkata Improvement Trust [UD]				
53- Major Works / Land and Buildings	...	...	50,00,00,000	...
Total - 4217-01-101-SP-003	...	...	50,00,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004- Howrah Improvement Trust [UD]				
53- Major Works / Land and Buildings	50,00,00,000	...
Total - 4217-01-101-SP-004	50,00,00,000	...
Total - 4217-01-101-SP - State Plan (Annual Plan & XII th Plan)	200,00,00,000	...
Total - 4217-01-101	200,00,00,000	...
Voted	200,00,00,000	...
Charged

DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHER URBAN DEVELOPMENT PROGRAMME

001- Direction And Administration

SP-State Plan (Annual Plan & XII th Plan)

004- Green City Mission [UD]

53- Major Works / Land and Buildings

... ... 456,00,00,000 ...

Total - 4217-60-001-SP - State Plan (Annual Plan & XII th Plan) 456,00,00,000 ...

Total - 4217-60-001 **456,00,00,000** ...

Voted 456,00,00,000 ...

Charged

DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT PROGRAMME

051- Construction

SP-State Plan (Annual Plan & XII th Plan)

001- Kalyani Township (State Share) [UD]

53- Major Works / Land and Buildings

5,40,35,875 5,00,00,000 5,00,00,000 ...

Total - 4217-60-051-SP-001 5,40,35,875 5,00,00,000 5,00,00,000 ...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
006- Incentive for Strengthening Urban Infrastructure (URIF) [UD]				
53- Major Works / Land and Buildings	...	...	...	...
008- Development of Ganga Sagar / Digha [UD]				
53- Major Works / Land and Buildings	12,00,00,000	10,00,00,000	90,00,00,000	...
Total - 4217-60-051-SP-008	12,00,00,000	10,00,00,000	90,00,00,000	...
<hr/>				
009- Construction of State Govt. Office Comple [UD]				
53- Major Works / Land and Buildings	8,39,20,336	11,00,00,000	11,00,00,000	...
Total - 4217-60-051-SP-009	8,39,20,336	11,00,00,000	11,00,00,000	...
<hr/>				
010- Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]				
53- Major Works / Land and Buildings	354,81,01,352	...	...	...
Total - 4217-60-051-SP-010	354,81,01,352	...	...	...
<hr/>				
011- Development of new Town/Construction of State Convention Centre [UD]				
53- Major Works / Land and Buildings	...	...	...	...
012- Development/Construction of roads/buildings by SJDA & ohter development authority [UD]				
53- Major Works / Land and Buildings	52,34,82,000	42,00,00,000	102,00,00,000	...
Total - 4217-60-051-SP-012	52,34,82,000	42,00,00,000	102,00,00,000	...
<hr/>				
013- HIDCO [UD]				
53- Major Works / Land and Buildings	...	...	20,00,00,000	...
Total - 4217-60-051-SP-013	...	...	20,00,00,000	...
<hr/>				
014- Kolkata Metropolitan Development Authority [UD]				
53- Major Works / Land and Buildings	...	...	...	...
015- Kolkata Improvement Trust [UD]				
53- Major Works / Land and Buildings	...	...	...	...
016- Howrah Improvement Trust [UD]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4217-60-051-SP - State Plan (Annual Plan & XII th Plan)	432,95,39,563	68,00,00,000	228,00,00,000	...
Total - 4217-60-051	432,95,39,563	68,00,00,000	228,00,00,000	...
Voted	432,95,39,563	68,00,00,000	228,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

60 - OTHER URBAN DEVELOPMENT PROGRAMME

190- Investment in Public Sector and Other Undertakings

SP-State Plan (Annual Plan & XII th Plan)

001- Investment in Share Capital of BUIDPL (State Share) [UD]				
54- Investment	...	...	...	...
002- Contribution towards Project Development Fund of BUIDPL (State Share) [UD]				
32- Contribution	...	...	...	...
003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UD]				
54- Investment	65,00,00,000	60,00,00,000	100,00,00,000	...
Total - 4217-60-190-SP-003	65,00,00,000	60,00,00,000	100,00,00,000	...
Total - 4217-60-190-SP - State Plan (Annual Plan & XII th Plan)	65,00,00,000	60,00,00,000	100,00,00,000	...
Total - 4217-60-190	65,00,00,000	60,00,00,000	100,00,00,000	...
Voted	65,00,00,000	60,00,00,000	100,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER URBAN DEVELOPMENT PROGRAMME

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Kalyani Township (State Share) [UD]				
53- Major Works / Land and Buildings	...	80,000	80,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4217-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	80,000	80,000	...
Total - 4217-60-789	...	80,000	80,000	...
Voted	...	80,000	80,000	...
Charged

DETAILED ACCOUNT NO. 4217-60-797 - TRANSFER TO / FROM RESERVE FUNDS AND DEPOSIT ACCOUNTS

60 - OTHER URBAN DEVELOPMENT PROGRAMME

797- Transfer To / From Reserve Funds And Deposit

Accounts

SP-State Plan (Annual Plan & XII th Plan)

001- West Bengal Compensatory Entry Tax Fund (WBCETF)

(WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]

63- Inter-Account Transfer

Total - 4217-60-797

Voted

Charged

...
...
...
...

DETAILED ACCOUNT NO. 4217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER URBAN DEVELOPMENT PROGRAMME

051- Construction

SP-State Plan (Annual Plan & XII th Plan)

008-Development of Ganga Sagar / Digha [UD]

70-Deduct Recoveries

01-Others

-3,05,53,000

Total - 051 - Deduct - Recoveries

-3,05,53,000

797- Transfer To / From Reserve Funds And Deposit

Accounts

SP-State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]				
70-Deduct Recoveries				
01-Others	-354,81,01,352	...	...	...
	<hr/>			
<i>Total - 797 - Deduct - Recoveries</i>	-354,81,01,352	...	...	...
<hr/>				
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<hr/>			
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<i>Total - 4217 - Deduct - Recoveries</i>	-357,86,54,352	...	...	...
<hr/>				

LOAN EXPENDITURE

DEMAND No. 54

Urban Development Department

F-Loans and Advances -

Head of Account : 6215 - Loans for Water Supply and Sanitation

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan
Total - 191
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6215-01-191 - LOANS TO LOCAL BODIES, MUNICIPALITIES ETC.				
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan				
001- Loans to Municipalities [UD]				
55- Loans and Advances				
Total - 6215-01-191
Voted
Charged

LOAN EXPENDITURE
DEMAND No. 54
Urban Development Department
F-Loans and Advances -
Head of Account : 6217 - Loans for Urban Development

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
SP-State Plan (Annual Plan & XII th Plan)	...	10,000	...	...
Total - 191	...	10,000	...	...
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)
Total - 193
Total - 01	...	10,000	...	...
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	40,000	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 193	...	40,000	...	...
Total - 60	...	40,000	...	...
Grand Total - Gross	...	50,000	...	...
Voted	...	50,000	...	...
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	50,000	...	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	50,000	...	...
Voted	...	50,000	...	...
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6217-01-191 - LOANS TO LOCAL BODIES, CORPORATIONS, ETC.				
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Calcutta Metropolitan District Development Scheme [UD]				
55- Loans and Advances
003- Loans to KMDA for Calcutta Metropolitan District Development Scheme II [UD]				
55- Loans and Advances	...	10,000	...	...
Total - 6217-01-191-SP-003	...	10,000	...	...
009- Loans to C.I.T. for Area Development Project [UD]				
55- Loans and Advances
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances
017- Loans to KMDA for surface water supply to South Dum Dum, Dum Dum Municipality and Bidhannagar [UD]				
55- Loans and Advances
56- Repayment of Loans
018- Loans to KMDA for implementation of Garia Bus terminus, Kona terminal, 5 Drainage scheme, Howrah Distribution system and EMS schemes [UD]				
55- Loans and Advances
019- Loans to KMDA for Development Scheme [UD]				
55- Loans and Advances
020- Loans to KMDA for Development Schemes (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02- Other Grants
Total - 6217-01-191-SP - State Plan (Annual Plan & XII th Plan)	...	10,000	...	...
Total - 6217-01-191	...	10,000	...	...
Voted	...	10,000	...	...
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6217-01-193 - LOANS TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Kolkata Metropolitan District Development Scheme [UD]				
55- Loans and Advances	...	...	...	...
003- Loans to KMDA under Kolkata Metropolitan District Development Scheme-II [UD]				
55- Loans and Advances	...	...	...	...
009- Loans to CIT for Area Development Project [UD]				
55- Loans and Advances	...	...	...	...
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances	...	...	...	...
017- Loans to KMDA for Surface Water Supply to South Dum Dum & Dum Dum Municipalities & Bidhan Nagar Township [UD]				
55- Loans and Advances	...	...	...	...
018- Loans to KMDA for implementation of Garia Bus Terminus, Konna Truck Terminal, 5 Drainage Scheme, Howrah Distribution System and EMS Schemes [UD]				
55- Loans and Advances	...	...	...	...
019- Loans to KMDA for Developmental Schemes [UD]				
55- Loans and Advances	...	...	...	...
020- Loans to KMDA for Developmental Schemes (JNURM) [UD]				
55- Loans and Advances	...	...	...	...
Total - 6217-01-193	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6217-60-191 - LOANS TO LOCAL BODIES, MUNICIPAL CORPORATION, ETC.

60 - OTHER URBAN DEVELOPMENT SCHEMES

191- Loans to Local Bodies, Municipal Corporation, etc.

SP-State Plan (Annual Plan & XII th Plan)

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001-Loans to Haldia Development Authority for integrated development of Industrial Urban Complex and Township at Haldia [UD]				
55- Loans and Advances
002-Loans to Asansol-Durgapur Development Authority for development of Asansol-Durgapur area [UD]				
55- Loans and Advances
003-Loans to Siliguri-Jalpaiguri Development Authority for development of Siliguri-Jalpaiguri area [UD]				
55- Loans and Advances
005- Loans to Howrah Improvement Trust [UD]				
55- Loans and Advances
006- Loans to H.I.T. for creation of office space [UD]				
55- Loans and Advances
014- Loans to Sriniketan Dev.Authority. [UD]				
55- Loans and Advances
015- Loans to Digha Development Authority. [UD]				
55- Loans and Advances
016- Loans to Other Development Authorities [UD]				
55- Loans and Advances
Total - 6217-60-191
Voted
Charged

DETAILED ACCOUNT NO. 6217-60-193 - LOANS TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER URBAN DEVELOPMENT SCHEMES

193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof

SP-State Plan (Annual Plan & XII th Plan)

001-Loans to Haldia Development Authority for integrated Development of Industrial Urban Complex and Township at Haldia. [UD]				
55- Loans and Advances	...	10,000	...	...

Total - 6217-60-193-SP-001

... 10,000 ...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
002- Loans to Asansol-Durgapur Development Authority for Development of Asansol-Durgapur Area. [UD]				
55- Loans and Advances	...	10,000	...	...
Total - 6217-60-193-SP-002	...	10,000	...	...
<hr/>				
003- Loans to Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area. [UD]				
55- Loans and Advances	...	10,000	...	...
Total - 6217-60-193-SP-003	...	10,000	...	...
<hr/>				
005- Loans to Howrah Improvement Trust. [UD]				
55- Loans and Advances	...	10,000	...	...
Total - 6217-60-193-SP-005	...	10,000	...	...
<hr/>				
006- Loans to H.I.T. for creation of Office Space [UD]				
55- Loans and Advances
014- Loans to Sriniketan Development Authority. [UD]				
55- Loans and Advances
015- Loans to Digha Development Authority. [UD]				
55- Loans and Advances
016- Loans to Other Development Authorities. [UD]				
55- Loans and Advances
Total - 6217-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	40,000	...	...
<hr/>				
Total - 6217-60-193	...	40,000	...	...
<hr/>				
Voted	...	40,000	...	...
Charged
<hr/>				

LOAN EXPENDITURE
DEMAND No. 54
Urban Development Department
F-Loans and Advances -
Head of Account : 6551 - Loans for Hill Areas

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
Total - 6551-60-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (a) Agriculture and Allied Activities

Head of Account : 2401 - Crop Husbandry

Voted Rs. 22,50,000

Charged Rs. Nil

Total Rs. 22,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,50,000	...	22,50,000
Deduct - Recoveries	-55,000	...	-55,000
Net Expenditure	21,95,000	...	21,95,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
113- Agricultural Engineering NP-Non Plan	17,27,004	20,90,000	20,58,000	22,50,000
Total - 113	17,27,004	20,90,000	20,58,000	22,50,000
Grand Total - Gross	17,27,004	20,90,000	20,58,000	22,50,000
Voted	17,27,004	20,90,000	20,58,000	22,50,000
Charged	...	...	...	...
NP - Non Plan	17,27,004	20,90,000	20,58,000	22,50,000
Deduct Recoveries	-55,000	-21,000	-55,000	-55,000
Grand Total - Net	16,72,004	20,69,000	20,03,000	21,95,000
Voted	16,72,004	20,69,000	20,03,000	21,95,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING				
113- Agricultural Engineering				
NP-Non Plan				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay	7,66,660	7,91,000	7,90,000	8,14,000
14-Grade Pay	1,69,200	1,69,000	1,98,000	2,04,000
02-Dearness Allowance	6,24,544	8,16,000	7,59,000	8,82,000
03-House Rent Allowance	1,40,500	1,44,000	1,38,000	1,43,000
04-Ad hoc Bonus	3,200	10,000	11,000	11,000
05-Interim Relief	...	55,000	55,000	81,000
07-Other Allowances	...	10,000	11,000	12,000
12-Medical Allowances	10,800	11,000	12,000	12,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-113-NP-001-01	17,14,904	20,06,000	19,74,000	21,59,000
11- Travel Expenses				
	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008				
	...	21,000	21,000	23,000
13- Office Expenses				
01-Electricity	2,465	14,000	14,000	15,000
02-Telephone	...	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	14,000	14,000	15,000
04-Other Office Expenses	9,635	17,000	17,000	19,000
Total - 2401-00-113-NP-001-13	12,100	59,000	59,000	64,000
50- Other Charges				

Total - 2401-00-113-NP - Non Plan	17,27,004	20,90,000	20,58,000	22,50,000
Total - 2401-00-113	17,27,004	20,90,000	20,58,000	22,50,000
Voted	17,27,004	20,90,000	20,58,000	22,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2015-2016	2016-2017	2016-2017	2017-2018
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

113- Agricultural Engineering

NP-Non Plan

001-Mechanised Farm Cultivation [WI]

70-Deduct Recoveries

01-Others

-55,000

-21,000

-55,000

-55,000

02-W.B.H.S. 2008

...

...

...

...

Total - 113 - Deduct - Recoveries

-55,000

-21,000

-55,000

-55,000

Total - 2401 - Deduct - Recoveries

-55,000

-21,000

-55,000

-55,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (a) Agriculture and Allied Activities

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 51,25,000

Charged Rs. Nil

Total Rs. 51,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	51,25,000	...	51,25,000
Deduct - Recoveries	...	...	...
Net Expenditure	51,25,000	...	51,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
102- Soil Conservation				
SP-State Plan (Annual Plan & XII th Plan)	...	7,87,46,000	2,00,000	51,25,000
Total - 102	...	7,87,46,000	2,00,000	51,25,000
Grand Total - Gross	...	7,87,46,000	2,00,000	51,25,000
Voted	...	7,87,46,000	2,00,000	51,25,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	7,87,46,000	2,00,000	51,25,000
Deduct Recoveries
Grand Total - Net	...	7,87,46,000	2,00,000	51,25,000
Voted	...	7,87,46,000	2,00,000	51,25,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2402-00-102 - SOIL CONSERVATION				
102- Soil Conservation				
SP-State Plan (Annual Plan & XII th Plan)				
024- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [WI]				
50- Other Charges	...	7,62,46,000	1,00,000	50,25,000
Total - 2402-00-102-SP-024	...	7,62,46,000	1,00,000	50,25,000
025- National Mission for Sustainable Agriculture (State Share) (OCASPS) [WI]				
50- Other Charges	...	25,00,000	1,00,000	1,00,000
Total - 2402-00-102-SP-025	...	25,00,000	1,00,000	1,00,000
Total - 2402-00-102-SP - State Plan (Annual Plan & XII th Plan)	...	7,87,46,000	2,00,000	51,25,000
Total - 2402-00-102	...	7,87,46,000	2,00,000	51,25,000
Voted	...	7,87,46,000	2,00,000	51,25,000
Charged

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (a) Agriculture and Allied Activities

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan	...	5,000	...	...
Total - 001	...	5,000	...	...
Grand Total - Gross	...	5,000	...	...
Voted	...	5,000	...	...
<i>Charged</i>
NP - Non Plan	...	5,000	...	...
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	...	4,000	...	...
Voted	...	4,000	...	...
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan				
001-Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	4,000	...	...
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2408-02-001-NP - Non Plan	...	5,000	...	...
Total - 2408-02-001	...	5,000	...	...
Voted	...	5,000	...	...
Charged

DETAILED ACCOUNT NO. 2408 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

NP-Non Plan

001-Establishment of Cold Storage for Preservation of Seed

Potato and Maintenance of Brooklyn Cold Storage [WI]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 2408 - Deduct - Recoveries</i>	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 64,67,000

Charged Rs. Nil

Total Rs. 64,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	64,67,000	...	64,67,000
Deduct - Recoveries	...	...	...
Net Expenditure	64,67,000	...	64,67,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan	...	18,43,000	18,60,000	22,02,000
Total - 004	...	18,43,000	18,60,000	22,02,000
277- Education				
NP-Non Plan	...	5,59,000	39,19,000	42,65,000
Total - 277	...	5,59,000	39,19,000	42,65,000
Grand Total - Gross	...	24,02,000	57,79,000	64,67,000
Voted	...	24,02,000	57,79,000	64,67,000
Charged
NP - Non Plan	...	24,02,000	57,79,000	64,67,000
Deduct Recoveries	...	-3,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	...	23,99,000	57,79,000	64,67,000
Voted	...	23,99,000	57,79,000	64,67,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan				
001- Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
002- Agricultural Experiments and Research [WI]				
01- Salaries				
07-Other Allowances	...	1,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008
Total - 2415-01-004-NP-002	...	1,000	2,000	2,000
004- Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]				
01- Salaries				
01-Pay	...	7,80,000	7,80,000	8,04,000
14-Grade Pay	...	1,68,000	1,68,000	2,01,000
02-Dearness Allowance	...	6,10,000	6,10,000	8,72,000
03-House Rent Allowance	...	1,57,000	1,57,000	1,41,000
04-Ad hoc Bonus	14,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
05-Interim Relief	...	55,000	55,000	81,000
07-Other Allowances	...	4,000	5,000	5,000
12-Medical Allowances	...	12,000	13,000	14,000
13-Dearness Pay
Total - 2415-01-004-NP-004-01	...	17,86,000	18,02,000	21,33,000
02- Wages	...	5,000	12,000	13,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	16,000	16,000	17,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	10,000	14,000
04-Other Office Expenses	...	16,000	12,000	17,000
Total - 2415-01-004-NP-004-13	...	47,000	40,000	50,000
50- Other Charges	...	2,000	2,000	2,000
Total - 2415-01-004-NP-004	...	18,42,000	18,58,000	22,00,000
Total - 2415-01-004-NP - Non Plan	...	18,43,000	18,60,000	22,02,000
Total - 2415-01-004	...	18,43,000	18,60,000	22,02,000
Voted	...	18,43,000	18,60,000	22,02,000
Charged

DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION

01 - CROP HUSBANDRY

277- Education

NP-Non Plan

001- Workshop under the Directorate of Agricultural Engineering

[WI]

01- Salaries

01-Pay

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
003- Workshop under the Directorate of Agricultural Engineering [WI]				
01- Salaries				
01-Pay	...	1,40,000	12,84,000	13,25,000
14-Grade Pay	...	2,000	3,21,000	3,32,000
02-Dearness Allowance	...	74,000	12,31,000	14,37,000
03-House Rent Allowance	...	19,000	2,25,000	2,32,000
04-Ad hoc Bonus	...	1,000	2,25,000	2,32,000
05-Interim Relief	...	10,000	31,000	32,000
07-Other Allowances	...	1,000	90,000	1,32,000
12-Medical Allowances	...	1,000	16,000	17,000
13-Dearness Pay
Total - 2415-01-277-NP-003-01	...	2,48,000	34,23,000	37,39,000
07- Medical Reimbursements
11- Travel Expenses	...	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	...	51,000	51,000	56,000
13- Office Expenses				
01-Electricity	...	51,000	2,80,000	2,90,000
02-Telephone	...	47,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	40,000	40,000	44,000
04-Other Office Expenses	...	17,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-01-277-NP-003-13	...	1,55,000	3,40,000	3,56,000
14- Rents, Rates and Taxes	...	37,000	37,000	40,000
50- Other Charges	...	57,000	57,000	62,000
Total - 2415-01-277-NP-003	...	5,59,000	39,19,000	42,65,000
Total - 2415-01-277-NP - Non Plan	...	5,59,000	39,19,000	42,65,000
Total - 2415-01-277	...	5,59,000	39,19,000	42,65,000
Voted	...	5,59,000	39,19,000	42,65,000
Charged

DETAILED ACCOUNT NO. 2415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CROP HUSBANDRY

004- Research

NP-Non Plan

001-Agril. Intensification Project. Farm Implements Burdwan

rech. Centre [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

002-Agricultural Experiments and Research [WI]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

... ..

004-Agril. Intensification Project. Farm Implements Burdwan

rech. Centre [WI]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

... ..

Total - 004 - Deduct - Recoveries

... -2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
277- Education				
NP-Non Plan				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 277 - Deduct - Recoveries</i>				
	...	-1,000	...	...
<i>Total - 2415 - Deduct - Recoveries</i>				
	...	-3,000	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,00,00,000	...	2,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,00,00,000	...	2,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	1,80,00,000	1,80,00,000	2,00,00,000
Total - 193	...	1,80,00,000	1,80,00,000	2,00,00,000
Grand Total - Gross	...	1,80,00,000	1,80,00,000	2,00,00,000
Voted	...	1,80,00,000	1,80,00,000	2,00,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	1,80,00,000	1,80,00,000	2,00,00,000
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	...	1,80,00,000	1,80,00,000	2,00,00,000
Voted	...	1,80,00,000	1,80,00,000	2,00,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	1,80,00,000	1,80,00,000	2,00,00,000
Total - 2551-60-193	...	1,80,00,000	1,80,00,000	2,00,00,000
	Voted	...	1,80,00,000	2,00,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (d) Irrigation and Flood Control

Head of Account : 2702 - Minor Irrigation

Voted Rs. 473,93,85,000

Charged Rs. Nil

Total Rs. 473,93,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	473,93,85,000	...	473,93,85,000
Deduct - Recoveries	-60,35,000	...	-60,35,000
Net Expenditure	473,33,50,000	...	473,33,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
113- Mechanised Farm Cultivation (WI) NP-Non Plan	...	...	...	...
Total - 113	...	...	...	...
796- Tribal Areas Sub-Plan SP-State Plan (Annual Plan & XII th Plan)	1,24,00,129	28,21,000	45,91,000	33,01,000
Total - 796	1,24,00,129	28,21,000	45,91,000	33,01,000
Total - 00	1,24,00,129	28,21,000	45,91,000	33,01,000
01 - SURFACE WATER				
004- Agril. Intensification Proj. Farm Implements Burdwan Rech. Centre (WI) NP-Non Plan	...	...	...	...
Total - 004	...	...	...	...
101- Water Tanks NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 101	...	...	...	...
102- Lift Irrigation Schemes				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 102	...	...	...	...
103- Diversion Schemes				
NP-Non Plan	60,94,102	92,12,000	92,32,000	97,22,000
Total - 103	60,94,102	92,12,000	92,32,000	97,22,000
277- Workshop under the Directorate of Agricultural Engineering (WI)				
NP-Non Plan	...	...	...	...
Total - 277	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
800- Other Expenditure				
NP-Non Plan	79,26,772	90,55,000	88,52,000	96,85,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	79,26,772	90,55,000	88,52,000	96,85,000
Total - 01	1,40,20,874	1,82,68,000	1,80,85,000	1,94,08,000
02 - GROUND WATER				
005- Investigation				
NP-Non Plan	13,25,12,261	17,20,93,000	15,24,01,000	16,62,57,000
SP-State Plan (Annual Plan & XII th Plan)	15,50,140	60,00,000	60,00,000	60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 005	13,40,62,401	17,80,93,000	15,84,01,000	17,22,57,000
103- Tube Wells				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	6,39,13,567	2,70,92,000	3,56,19,000	1,40,00,000
Total - 103	6,39,13,567	2,70,92,000	3,56,19,000	1,40,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	3,68,96,477	1,17,80,000	1,82,14,000	1,33,00,000
Total - 789	3,68,96,477	1,17,80,000	1,82,14,000	1,33,00,000
Total - 02	23,48,72,445	21,69,65,000	21,22,34,000	19,95,57,000
03 - Maintenance				
101- Water Tanks				
NP-Non Plan	2,76,21,386	3,66,93,000	3,32,58,000	3,63,63,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	2,76,21,386	3,66,93,000	3,32,58,000	3,63,63,000
102- Lift Irrigation Schemes				
NP-Non Plan	116,22,95,761	145,81,62,000	130,27,93,000	140,59,95,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 102	116,22,95,761	145,81,63,000	130,27,94,000	140,59,96,000
103- Tube wells				
NP-Non Plan	73,86,10,498	92,50,13,000	84,65,05,000	85,26,21,000
SP-State Plan (Annual Plan & XII th Plan)	1,29,40,474	21,71,000	1,99,51,000	2,45,01,000
Total - 103	75,15,50,972	92,71,84,000	86,64,56,000	87,71,22,000
Total - 03	194,14,68,119	242,20,40,000	220,25,08,000	231,94,81,000
80 - GENERAL				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan	62,69,98,568	75,23,41,000	70,45,68,000	76,88,61,000
SP-State Plan (Annual Plan & XII th Plan)	30,47,720	1,43,29,000	1,44,76,000	1,46,98,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 001	63,00,46,288	76,66,70,000	71,90,44,000	78,35,59,000
005- Investigation				
NP-Non Plan	...	17,000	17,000	19,000
SP-State Plan (Annual Plan & XII th Plan)	19,92,528	41,56,000	41,26,000	49,57,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	1,88,06,468	91,47,000	92,88,000	91,74,000
Total - 005	2,07,98,996	1,33,20,000	1,34,31,000	1,41,50,000
190- Assistance to Public Sector and Other Undertakings				
NP-Non Plan	40,24,17,880	46,15,35,000	35,53,07,000	38,01,32,000
SP-State Plan (Annual Plan & XII th Plan)	96,00,395	1,57,20,000	1,57,20,000	1,57,20,000
Total - 190	41,20,18,275	47,72,55,000	37,10,27,000	39,58,52,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,71,66,000	2,42,80,000	2,42,80,000	2,42,80,000
Total - 789	1,71,66,000	2,42,80,000	2,42,80,000	2,42,80,000
799- Suspense				
NP-Non Plan	...	16,32,000	16,32,000	17,79,000
Total - 799	...	16,32,000	16,32,000	17,79,000
800- Other Expenditure				
NP-Non Plan	74,00,18,952	94,41,20,000	85,50,16,000	89,06,92,000
SP-State Plan (Annual Plan & XII th Plan)	1,18,86,139	2,01,00,000	8,57,60,000	8,73,26,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 800	75,19,05,091	96,42,20,000	94,07,76,000	97,80,18,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 80	183,19,34,650	224,73,77,000	207,01,90,000	219,76,38,000
Grand Total - Gross	403,46,96,217	490,74,71,000	450,76,08,000	473,93,85,000
Voted	403,46,96,217	490,74,71,000	450,76,08,000	473,93,85,000
Charged	...	...	...	...
NP - Non Plan	384,44,96,180	476,98,73,000	426,95,81,000	452,21,26,000
SP - State Plan (Annual Plan & XII th Plan)	17,13,93,569	12,84,51,000	22,87,39,000	20,80,85,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	1,88,06,468	91,47,000	92,88,000	91,74,000
SN - State Plan (Ninth Plan Committed)	...	...	...	...
Deduct Recoveries	-60,34,772	-75,73,000	-60,35,000	-60,35,000
Grand Total - Net	402,86,61,445	489,98,98,000	450,15,73,000	473,33,50,000
Voted	402,86,61,445	489,98,98,000	450,15,73,000	473,33,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2702-00-113 - MECHANISED FARM CULTIVATION (WI)				
113- Mechanised Farm Cultivation (WI)				
NP-Non Plan				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2702-00-113
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
Total - 2702-00-796-SP-001	...	1,000	1,000	1,000
002- Development of State-owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	10,26,850	1,80,000	17,10,000	21,00,000
Total - 2702-00-796-SP-002	10,26,850	1,80,000	17,10,000	21,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	1,13,73,279	26,40,000	28,80,000	12,00,000
Total - 2702-00-796-SP-003	1,13,73,279	26,40,000	28,80,000	12,00,000
Total - 2702-00-796-SP - State Plan (Annual Plan & XII th Plan)	1,24,00,129	28,21,000	45,91,000	33,01,000
Total - 2702-00-796	1,24,00,129	28,21,000	45,91,000	33,01,000
Voted	1,24,00,129	28,21,000	45,91,000	33,01,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-01-004 - AGRIL. INTENSIFICATION PROJ. FARM IMPLEMENTS BURDWAN RECH.
CENTRE (WI)**

01 - SURFACE WATER

**004- Agril. Intensification Proj. Farm Implements Burdwan
Rech. Centre (WI)
NP-Non Plan**

001- Agri Intensification Project Farm Implements, Burdwan [WI]

01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-01-004
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2702-01-101 - WATER TANKS

01 - SURFACE WATER

101- Water Tanks

NP-Non Plan

001- Tank Irrigation [WI]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

03-Maintenance / P.O.L. for Office Vehicles

04-Other Office Expenses

50- Other Charges

SP-State Plan (Annual Plan & XII th Plan)

001- Tank Irrigation [WI]

13- Office Expenses

01-Electricity

Charged

27- Minor Works/ Maintenance

Total - 2702-01-101

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2702-01-102 - LIFT IRRIGATION SCHEMES

01 - SURFACE WATER

102- Lift Irrigation Schemes

NP-Non Plan

001- River Lift Irrigation [WI]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

05-Interim Relief

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

02- Wages

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

03-Maintenance / P.O.L. for Office Vehicles

... ..

04-Other Office Expenses

... ..

14- Rents, Rates and Taxes

... ..

19- Maintenance

... ..

27- Minor Works/ Maintenance

... ..

50- Other Charges

... ..

53- Major Works / Land and Buildings

... ..

SP-State Plan (Annual Plan & XII th Plan)

001- River Lift Irrigation [WI]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
27- Minor Works/ Maintenance
Total - 2702-01-102
Voted
Charged

DETAILED ACCOUNT NO. 2702-01-103 - DIVERSION SCHEMES

01 - SURFACE WATER

103- Diversion Schemes

NP-Non Plan

001- Minor Irrigation Scheme-Agriculture [WI]

01- Salaries

01-Pay	...	5,00,000	5,00,000	5,50,000
14-Grade Pay	...	1,30,000	1,30,000	1,40,000
02-Dearness Allowance	...	5,36,000	5,36,000	5,40,000
03-House Rent Allowance	...	95,000	95,000	1,00,000
04-Ad hoc Bonus	12,800	6,000	7,000	7,000
05-Interim Relief	...	35,000	35,000	45,000
07-Other Allowances	...	7,000	8,000	9,000
12-Medical Allowances	27,937	11,000	12,000	12,000
13-Dearness Pay	...	...	...	...

Total - 2702-01-103-NP-001-01 40,737 13,20,000 13,23,000 14,03,000

02- Wages style="text-align: center;">... style="text-align: center;">... style="text-align: right;">12,000 style="text-align: right;">13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	...	22,000	22,000	24,000
12- Medical Reimbursements under WBHS 2008	...	27,000	27,000	29,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	16,000	16,000	17,000
04-Other Office Expenses	...	3,000	3,000	3,000
Total - 2702-01-103-NP-001-13	...	25,000	25,000	26,000
19- Maintenance	19,32,140	29,60,000	29,60,000	31,08,000
27- Minor Works/ Maintenance	14,01,230	16,32,000	16,32,000	17,14,000
50- Other Charges	...	8,000	8,000	9,000
Total - 2702-01-103-NP-001	33,74,107	59,94,000	60,09,000	63,26,000
002- Surface Drainage and Irrigation Schemes [WI]				
01- Salaries				
01-Pay	1,00,058	1,00,000	1,03,000	1,06,000
14-Grade Pay	22,380	22,000	26,000	27,000
02-Dearness Allowance	82,083	1,04,000	99,000	1,15,000
03-House Rent Allowance	18,461	18,000	18,000	19,000
04-Ad hoc Bonus	3,200	1,000	2,000	2,000
05-Interim Relief	...	7,000	7,000	11,000
07-Other Allowances	2,400	1,000	2,000	2,000
12-Medical Allowances	3,600	4,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2702-01-103-NP-002-01	2,32,182	2,57,000	2,62,000	2,87,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	2,000	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-01-103-NP-002-13	2,000	3,000	3,000	3,000
19- Maintenance	1,000	1,000	1,000	1,000
27- Minor Works/ Maintenance	24,84,813	29,34,000	29,34,000	30,81,000
Total - 2702-01-103-NP-002	27,19,995	32,18,000	32,23,000	33,96,000
Total - 2702-01-103-NP - Non Plan	60,94,102	92,12,000	92,32,000	97,22,000
Total - 2702-01-103	60,94,102	92,12,000	92,32,000	97,22,000
Voted	60,94,102	92,12,000	92,32,000	97,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-01-277 - WORKSHOP UNDER THE DIRECTORATE OF AGRICULTURAL ENGINEERING
(WI)

01 - SURFACE WATER

**277- Workshop under the Directorate of Agricultural
Engineering (WI)
NP-Non Plan**

001- Workshop under the Directorate of Agricultural Engineering
[WI]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2702-01-277
Voted
Charged

DETAILED ACCOUNT NO. 2702-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - SURFACE WATER

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	...	...	...
002- Boro Bundhs. [WI]				
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2702-01-789-SP-002	...	1,000	1,000	1,000
Total - 2702-01-789-SP - State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 2702-01-789	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-01-800 - OTHER EXPENDITURE

01 - SURFACE WATER

800- Other Expenditure

NP-Non Plan

001- Small Irrigation [WI]				
01- Salaries				
01-Pay	34,51,619	34,20,000	35,55,000	36,62,000
14-Grade Pay	9,30,600	9,07,000	8,89,000	9,16,000
02-Dearness Allowance	28,63,138	36,78,000	34,14,000	39,68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	5,68,031	6,49,000	6,22,000	6,41,000
04-Ad hoc Bonus	6,700	43,000	43,000	45,000
05-Interim Relief	...	2,39,000	2,49,000	3,66,000
07-Other Allowances	175	41,000	2,000	3,000
12-Medical Allowances	13,200	14,000	14,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2702-01-800-NP-001-01	78,33,463	89,91,000	87,88,000	96,16,000
07- Medical Reimbursements	...	11,000	11,000	12,000
11- Travel Expenses	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	84,957	36,000	36,000	39,000
13- Office Expenses				
01-Electricity	497	1,000	1,000	1,000
02-Telephone	5,835	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	400	2,000	2,000	2,000
04-Other Office Expenses	320	1,000	1,000	1,000
Total - 2702-01-800-NP-001-13	7,052	5,000	5,000	5,000
50- Other Charges	1,300	4,000	4,000	4,000
Total - 2702-01-800-NP - Non Plan	79,26,772	90,55,000	88,52,000	96,85,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Boro Bundhs [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 2702-01-800	79,26,772	90,55,000	88,52,000	96,85,000
Voted	79,26,772	90,55,000	88,52,000	96,85,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-005 - INVESTIGATION

02 - GROUND WATER

005- Investigation

NP-Non Plan

001- Survey and Investigation of Ground Water and Surface
Water Resources [WI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	5,30,09,420	6,02,33,000	5,46,00,000	5,62,38,000
14-Grade Pay	1,33,03,887	1,42,66,000	1,36,50,000	1,40,60,000
02-Dearness Allowance	4,27,48,518	6,33,24,000	5,24,36,000	6,09,27,000
03-House Rent Allowance	83,81,301	1,11,75,000	95,55,000	98,42,000
04-Ad hoc Bonus	3,49,054	7,45,000	7,45,000	7,75,000
05-Interim Relief	...	42,16,000	38,22,000	56,24,000
07-Other Allowances	1,94,147	7,96,000	7,96,000	8,52,000
12-Medical Allowances	2,92,469	4,09,000	4,09,000	4,25,000
13-Dearness Pay	...	...	...	...
Total - 2702-02-005-NP-001-01	11,82,78,796	15,51,64,000	13,60,13,000	14,87,43,000
02- Wages	8,80,985	7,24,000	7,24,000	7,75,000
07- Medical Reimbursements	11,383	1,000	1,000	1,000
11- Travel Expenses	6,75,610	11,21,000	7,21,000	7,50,000
12- Medical Reimbursements under WBHS 2008	7,50,407	10,93,000	7,93,000	8,91,000
13- Office Expenses				
01-Electricity	6,26,323	5,22,000	6,50,000	6,60,000
02-Telephone	7,01,007	5,89,000	6,20,000	6,40,000
03-Maintenance / P.O.L. for Office Vehicles	2,66,240	5,91,000	5,91,000	6,44,000
04-Other Office Expenses	12,53,371	13,86,000	13,86,000	15,11,000
Total - 2702-02-005-NP-001-13	28,46,941	30,88,000	32,47,000	34,55,000
14- Rents, Rates and Taxes	3,81,585	13,50,000	4,83,000	5,00,000
19- Maintenance	14,65,864	19,57,000	19,57,000	20,55,000
27- Minor Works/ Maintenance	33,85,641	40,76,000	40,76,000	42,80,000
28- Payment of Professional and Special Services				
02-Other charges	8,67,394	2,58,000	11,25,000	12,53,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
50- Other Charges	25,71,443	32,61,000	32,61,000	35,54,000
77- Computerisation	3,96,212	...	...	...
Total - 2702-02-005-NP - Non Plan	13,25,12,261	17,20,93,000	15,24,01,000	16,62,57,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Survey and Investigation of Ground Water and Surface Water Resources [WI]				
26- Advertising and Publicity Expenses	12,38,809	30,00,000	30,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	3,11,331	30,00,000	30,00,000	30,00,000
Total - 2702-02-005-SP - State Plan (Annual Plan & XII th Plan)	15,50,140	60,00,000	60,00,000	60,00,000
Total - 2702-02-005	13,40,62,401	17,80,93,000	15,84,01,000	17,22,57,000
Voted	13,40,62,401	17,80,93,000	15,84,01,000	17,22,57,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-103 - TUBE WELLS

02 - GROUND WATER

103- Tube Wells

NP-Non Plan

001- Deep Tubewell Irrigation [WI]

01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
002- Maintenance of State-owned Shallow Tubewells [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
SP-State Plan (Annual Plan & XII th Plan)				
001- Deep Tubewell Irrigation [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	...	...	...	...
005- Shallow Tubewells with Submersible Pumps [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	6,39,13,567	2,70,92,000	3,56,19,000	1,40,00,000
Total - 2702-02-103-SP-005	6,39,13,567	2,70,92,000	3,56,19,000	1,40,00,000
016- Shallow Tubewells with submersible pumpset -NABARD Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
018- Shallow Tubewells with submersible pump -state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
020- Dev. of electrically operated shallow tubewells -NABARD loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
022- Dev. of electrically operated shallow tubewells(State share) (RIDF) [WI]				
50- Other Charges	...	...	...	...
024- Dev. of diesel operated shallow tubewells - NABARD loan. (RIDF) [WI]				
50- Other Charges	...	...	...	...
025- Dev.of diesel operated shallow tubewells -state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
Total - 2702-02-103-SP - State Plan (Annual Plan & XII th Plan)	6,39,13,567	2,70,92,000	3,56,19,000	1,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-02-103	6,39,13,567	2,70,92,000	3,56,19,000	1,40,00,000
Voted	6,39,13,567	2,70,92,000	3,56,19,000	1,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - GROUND WATER

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Development of State Owned Shallow Tubewells [WI]

27- Minor Works/ Maintenance

42,83,545 7,20,000 68,40,000 84,00,000

Total - 2702-02-789-SP-001

42,83,545 7,20,000 68,40,000 84,00,000

002- Shallow Tubewells with Submersible pumps [WI]

27- Minor Works/ Maintenance

3,26,12,932 1,05,60,000 1,08,74,000 48,00,000

Total - 2702-02-789-SP-002

3,26,12,932 1,05,60,000 1,08,74,000 48,00,000

003- Dugwells [WI]

31- Grants-in-aid-GENERAL

02-Other Grants

... 5,00,000 5,00,000 1,00,000

Total - 2702-02-789-SP-003

... 5,00,000 5,00,000 1,00,000

Total - 2702-02-789-SP - State Plan (Annual Plan & XII th Plan)

3,68,96,477 1,17,80,000 1,82,14,000 1,33,00,000

Total - 2702-02-789

3,68,96,477 1,17,80,000 1,82,14,000 1,33,00,000

Voted 3,68,96,477 1,17,80,000 1,82,14,000 1,33,00,000

Charged

DETAILED ACCOUNT NO. 2702-03-101 - WATER TANKS

03 - Maintenance

101- Water Tanks

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Tank Irrigation[WI] [WI]				
01- Salaries				
01-Pay	1,24,82,149	1,40,37,000	1,28,57,000	1,32,43,000
14-Grade Pay	26,66,900	29,90,000	32,14,000	33,11,000
02-Dearness Allowance	96,74,481	1,44,73,000	1,23,47,000	1,43,47,000
03-House Rent Allowance	20,27,224	25,54,000	22,50,000	23,18,000
04-Ad hoc Bonus	1,34,400	1,70,000	1,79,000	1,86,000
05-Interim Relief	...	9,83,000	9,00,000	13,24,000
07-Other Allowances	54,888	1,85,000	2,04,000	2,18,000
12-Medical Allowances	1,22,400	1,67,000	1,72,000	1,79,000
13-Dearness Pay	...	...	...	...
Total - 2702-03-101-NP-001-01	2,71,62,442	3,55,59,000	3,21,23,000	3,51,26,000
02- Wages				
	...	27,000	28,000	30,000
07- Medical Reimbursements				
	...	2,000	2,000	2,000
11- Travel Expenses				
	41,686	2,20,000	2,20,000	2,40,000
12- Medical Reimbursements under WBHS 2008				
	1,21,813	3,34,000	3,34,000	3,64,000
13- Office Expenses				
01-Electricity	74,690	48,000	48,000	52,000
02-Telephone	67,079	40,000	40,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	...	31,000	31,000	34,000
04-Other Office Expenses	1,53,676	3,00,000	3,00,000	3,27,000
Total - 2702-03-101-NP-001-13	2,95,445	4,19,000	4,19,000	4,57,000
50- Other Charges				
	...	1,32,000	1,32,000	1,44,000
Total - 2702-03-101-NP - Non Plan	2,76,21,386	3,66,93,000	3,32,58,000	3,63,63,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2702-03-101	2,76,21,386	3,66,93,000	3,32,58,000	3,63,63,000
Voted	2,76,21,386	3,66,93,000	3,32,58,000	3,63,63,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2702-03-102 - LIFT IRRIGATION SCHEMES				
03 - Maintenance				
102- Lift Irrigation Schemes				
NP-Non Plan				
001- River Lift Irrigation [WI] [WI]				
01- Salaries				
01-Pay	33,89,62,173	39,94,34,000	34,91,31,000	35,96,05,000
14-Grade Pay	8,26,15,180	8,91,66,000	8,72,83,000	8,99,01,000
02-Dearness Allowance	27,36,39,616	41,53,10,000	33,52,97,000	38,95,87,000
03-House Rent Allowance	6,07,64,011	7,32,90,000	6,10,98,000	6,29,31,000
04-Ad hoc Bonus	92,78,400	48,86,000	51,31,000	53,36,000
05-Interim Relief	...	2,79,60,000	2,44,39,000	3,59,61,000
07-Other Allowances	1,72,942	50,82,000	9,91,000	10,82,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	64,85,054	81,36,000	65,81,000	67,16,000
13-Dearness Pay	...	...	...	...
Total - 2702-03-102-NP-001-01	77,19,17,376	102,32,64,000	86,99,51,000	95,11,19,000
02- Wages				
	...	56,000	5,90,000	6,00,000
04- Pension/Gratuities				
	...	14,000	...	...
07- Medical Reimbursements				
	8,997	50,000	10,000	11,000
11- Travel Expenses				
	29,09,860	63,85,000	45,85,000	47,60,000
12- Medical Reimbursements under WBHS 2008				
	43,55,837	50,66,000	50,66,000	55,22,000
13- Office Expenses				
01-Electricity	3,95,173	4,71,000	5,00,000	5,13,000
02-Telephone	95,767	3,27,000	2,00,000	2,10,000
03-Maintenance / P.O.L. for Office Vehicles	74,370	4,88,000	1,50,000	1,70,000
04-Other Office Expenses	40,04,969	49,02,000	46,02,000	50,43,000
Total - 2702-03-102-NP-001-13	45,70,279	61,88,000	54,52,000	59,36,000
14- Rents, Rates and Taxes				
	2,10,000	2,29,000	2,29,000	2,50,000
19- Maintenance				
	31,67,03,003	34,77,83,000	34,77,83,000	36,51,72,000
27- Minor Works/ Maintenance				
	6,08,13,554	6,80,79,000	6,80,79,000	7,14,83,000
50- Other Charges				
	8,06,855	10,47,000	10,47,000	11,41,000
53- Major Works / Land and Buildings				

77- Computerisation				
	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-03-102-NP - Non Plan	116,22,95,761	145,81,62,000	130,27,93,000	140,59,95,000
SP-State Plan (Annual Plan & XII th Plan)				
001- River Lift Irrigation [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2702-03-102-SP-001-13	...	1,000	1,000	1,000
19- Maintenance
27- Minor Works/ Maintenance
Total - 2702-03-102-SP - State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 2702-03-102	116,22,95,761	145,81,63,000	130,27,94,000	140,59,96,000
Voted	116,22,95,761	145,81,63,000	130,27,94,000	140,59,96,000
Charged

DETAILED ACCOUNT NO. 2702-03-103 - TUBE WELLS

03 - Maintenance
103- Tube wells
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Deep Tubewell Irrigation [WI] [WI]				
01- Salaries				
01-Pay	24,15,85,952	29,31,32,000	24,88,34,000	25,62,99,000
14-Grade Pay	5,63,91,895	6,57,97,000	6,22,09,000	6,40,75,000
02-Dearness Allowance	19,33,22,586	30,50,90,000	23,89,74,000	27,76,68,000
03-House Rent Allowance	4,25,12,745	5,38,39,000	4,35,46,000	4,48,52,000
04-Ad hoc Bonus	46,93,533	35,89,000	37,69,000	39,20,000
05-Interim Relief	...	2,05,19,000	1,74,18,000	2,56,30,000
07-Other Allowances	2,30,167	41,46,000	2,61,000	2,80,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	34,19,864	49,12,000	35,60,000	36,62,000
13-Dearness Pay	...	...	...	...
Total - 2702-03-103-NP-001-01	54,21,56,742	75,10,24,000	61,85,71,000	67,63,86,000
02- Wages				
04- Pension/Gratuities	...	14,000	...	...
07- Medical Reimbursements	1,200	75,000	75,000	82,000
11- Travel Expenses	12,25,867	35,11,000	20,11,000	21,27,000
12- Medical Reimbursements under WBHS 2008	36,93,849	83,85,000	50,85,000	52,40,000
13- Office Expenses				
01-Electricity	5,77,574	1,73,000	8,73,000	8,89,000
02-Telephone	63,581	1,61,000	1,61,000	1,75,000
03-Maintenance / P.O.L. for Office Vehicles	4,800	47,000	10,000	10,000
04-Other Office Expenses	6,76,633	9,12,000	9,12,000	9,94,000
Total - 2702-03-103-NP-001-13	13,22,588	12,93,000	19,56,000	20,68,000
14- Rents, Rates and Taxes				
19- Maintenance	5,46,766	8,14,000	8,14,000	8,55,000
27- Minor Works/ Maintenance	17,65,86,656	13,04,29,000	20,04,29,000	14,69,50,000
50- Other Charges	...	...	...	...
Total - 2702-03-103-NP-001	72,66,94,229	89,57,76,000	83,01,79,000	83,49,62,000
002- Maintenance of State-owned Shallow Tubewells [WI] [WI]				
01- Salaries				
01-Pay	43,27,646	96,67,000	44,57,000	45,91,000
14-Grade Pay	8,32,000	18,40,000	11,14,000	11,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	33,20,130	97,81,000	42,80,000	49,74,000
03-House Rent Allowance	7,52,480	17,26,000	7,80,000	8,03,000
04-Ad hoc Bonus	60,800	1,15,000	1,21,000	1,26,000
05-Interim Relief	...	6,77,000	3,12,000	4,59,000
07-Other Allowances	800	1,99,000	15,000	17,000
11-Compensatory Allowance	...	...	...	1,000
12-Medical Allowances	74,400	1,64,000	1,69,000	1,76,000
13-Dearness Pay	...	...	...	...
Total - 2702-03-103-NP-002-01	93,68,256	2,41,69,000	1,12,48,000	1,22,95,000
02- Wages	450	...	10,000	11,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	17,680	1,16,000	1,16,000	1,26,000
12- Medical Reimbursements under WBHS 2008	6,284	5,01,000	5,01,000	5,46,000
13- Office Expenses				
01-Electricity	174	98,000	98,000	1,07,000
02-Telephone	2,359	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	30,546	47,000	47,000	51,000
Total - 2702-03-103-NP-002-13	33,079	1,69,000	1,69,000	1,84,000
19- Maintenance	24,90,520	42,39,000	42,39,000	44,51,000
77- Computerisation	...	27,000	27,000	29,000
Total - 2702-03-103-NP-002	1,19,16,269	2,92,37,000	1,63,26,000	1,76,59,000
Total - 2702-03-103-NP - Non Plan	73,86,10,498	92,50,13,000	84,65,05,000	85,26,21,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Deep Tubewell Irrigation [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2702-03-103-SP-001	...	1,000	1,000	1,000
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	1,29,40,474	21,00,000	1,99,50,000	2,45,00,000
Total - 2702-03-103-SP-004	1,29,40,474	21,00,000	1,99,50,000	2,45,00,000
005- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	...	...	...	...
016- Shallow Tubewells with Submersible Pumpset -NABARD Loan (RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
018- Shallow Tubewells with Submersible Pump-State Share(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
020- Dev. of electrically operated shallow tubewells -NABARD Loan (RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
022- Dev. of electrically operated shallow tubewells (State share)(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
024- Dev. of diesel operated shallow tubewells-NABARD loan.(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
025- Dev. of diesel operated shallow tubewells-state share(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
026- West Bengal A.D.M.I. Project (EAP) [WI]				
02- Wages	...	20,000	...	...
11- Travel Expenses	...	10,000	...	...
13- Office Expenses				
01-Electricity	...	10,000	...	...
02-Telephone	...	10,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	...	...
04-Other Office Expenses	...	10,000	...	...
Total - 2702-03-103-SP-026-13	...	40,000	...	...
Total - 2702-03-103-SP-026	...	70,000	...	...
Total - 2702-03-103-SP - State Plan (Annual Plan & XII th Plan)	1,29,40,474	21,71,000	1,99,51,000	2,45,01,000
Total - 2702-03-103	75,15,50,972	92,71,84,000	86,64,56,000	87,71,22,000
Voted	75,15,50,972	92,71,84,000	86,64,56,000	87,71,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

NP-Non Plan

001- Scheme for Strengthening , Extension and Administration Of
the Directorate of Water Resources Development [WI]

01- Salaries

01-Pay	24,91,41,480	27,01,63,000	25,66,16,000	26,43,14,000
14-Grade Pay	6,26,50,391	6,48,79,000	6,41,54,000	6,60,79,000
02-Dearness Allowance	20,51,16,581	28,47,86,000	24,64,48,000	28,63,52,000
03-House Rent Allowance	4,11,56,647	5,02,56,000	4,49,08,000	4,62,55,000
04-Ad hoc Bonus	20,35,094	33,50,000	35,18,000	36,59,000
05-Interim Relief	...	1,89,11,000	1,79,63,000	2,64,31,000
06-Constituency Allowance	...	1,000	2,000	2,000
07-Other Allowances	13,82,071	34,80,000	28,28,000	30,96,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
10-Overtime Allowance	400	1,000	2,000	2,000
11-Compensatory Allowance	...	1,000	2,000	2,000
12-Medical Allowances	12,16,609	17,88,000	13,42,000	14,16,000
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-NP-001-01	56,26,99,273	69,76,16,000	63,77,83,000	69,76,08,000
02- Wages	2,75,03,370	68,49,000	2,72,00,000	2,91,04,000
04- Pension/Gratuities	...	3,000	...	...
07- Medical Reimbursements	78,328	98,000	1,20,000	1,20,000
11- Travel Expenses	26,38,739	1,17,46,000	50,46,000	51,03,000
12- Medical Reimbursements under WBHS 2008	68,16,047	52,80,000	52,80,000	57,55,000
13- Office Expenses				
01-Electricity	69,07,592	47,21,000	60,21,000	60,46,000
02-Telephone	32,49,038	28,67,000	28,67,000	31,25,000
03-Maintenance / P.O.L. for Office Vehicles	46,054	4,09,000	4,09,000	4,46,000
04-Other Office Expenses	47,40,230	57,07,000	57,07,000	62,21,000
Total - 2702-80-001-NP-001-13	1,49,42,914	1,37,04,000	1,50,04,000	1,58,38,000
14- Rents, Rates and Taxes	40,90,514	46,07,000	46,07,000	50,22,000
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	2,99,000	2,99,000	3,26,000
50- Other Charges	16,50,110	17,93,000	17,93,000	18,54,000
77- Computerisation	...	1,000	1,000	1,000
Total - 2702-80-001-NP-001	62,04,19,295	74,19,96,000	69,71,33,000	76,07,31,000
002- Research and Development Cell for Development of Minor Irrigation [WI]				
01- Salaries				
01-Pay	4,48,682	10,71,000	4,62,000	4,76,000
14-Grade Pay	90,100	2,13,000	1,16,000	1,19,000
02-Dearness Allowance	3,59,081	10,91,000	4,44,000	5,16,000
03-House Rent Allowance	64,748	1,93,000	81,000	83,000
04-Ad hoc Bonus	3,200	13,000	14,000	15,000
05-Interim Relief	...	75,000	32,000	48,000
12-Medical Allowances	600	4,000	5,000	5,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-80-001-NP-002-01	9,66,411	26,60,000	11,54,000	12,62,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	1,56,000	1,56,000	1,70,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,000	2,000	2,000	2,000
Total - 2702-80-001-NP-002-13	2,000	2,000	2,000	2,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2702-80-001-NP-002	9,68,411	28,31,000	13,25,000	14,48,000
003- Strenthening theOrganisation of the Directorate of water Resources Development [WI]				
01- Salaries				
01-Pay	22,77,101	27,99,000	23,45,000	24,15,000
14-Grade Pay	5,92,400	6,93,000	5,86,000	6,04,000
02-Dearness Allowance	20,51,303	29,68,000	22,52,000	26,17,000
03-House Rent Allowance	4,15,457	5,24,000	4,10,000	4,23,000
04-Ad hoc Bonus	28,157	35,000	37,000	38,000
05-Interim Relief	...	1,96,000	1,64,000	2,42,000
07-Other Allowances	28,820	32,000	36,000	39,000
12-Medical Allowances	10,800	22,000	23,000	24,000
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-NP-003-01	54,04,038	72,69,000	58,53,000	64,02,000
02- Wages	...	...	12,000	13,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,28,000	16,000	16,000	17,000
13- Office Expenses				
01-Electricity	8,411	53,000	53,000	58,000
02-Telephone	18,413	53,000	53,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	52,000	57,000	57,000	62,000
Total - 2702-80-001-NP-003-13	78,824	1,63,000	1,63,000	1,78,000
14- Rents, Rates and Taxes	...	66,000	66,000	72,000
34- Scholarships and Stipends	...	...	...	...
Total - 2702-80-001-NP-003	56,10,862	75,14,000	61,10,000	66,82,000
004- Maintenance Grant under the recommendation of 13th Finance Commission(13th F.C.) [WI]				
19- Maintenance	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2702-80-001-NP - Non Plan	62,69,98,568	75,23,41,000	70,45,68,000	76,88,61,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening the organisation of the Directorate of Water Resources Development [WI]				
01- Salaries				
01-Pay	9,95,040	4,47,000	6,07,000	6,00,000
14-Grade Pay	2,33,800	1,70,000	1,50,000	1,50,000
02-Dearness Allowance	8,19,340	2,73,000	5,54,000	5,71,000
03-House Rent Allowance	1,62,440	91,000	1,08,000	1,00,000
04-Ad hoc Bonus	...	7,000	...	1,000
05-Interim Relief	...	31,000	44,000	50,000
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	12,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-SP-001-01	22,10,620	10,31,000	14,63,000	14,72,000
07- Medical Reimbursements	...	5,000	...	...
11- Travel Expenses	...	15,000	30,000	30,000
12- Medical Reimbursements under WBHS 2008	...	15,000	1,00,000	1,00,000
13- Office Expenses				
01-Electricity		1,66,000	...	...
		<i>Charged</i>	...	...
02-Telephone	3,762	1,20,000	10,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,34,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	Voted	8,33,338	45,000	75,000	80,000
	<i>Charged</i>	...	...	...	...
Total - 2702-80-001-SP-001-13		8,37,100	4,65,000	85,000	82,000
14- Rents, Rates and Taxes		...	...	...	...
50- Other Charges		...	...	...	...
Total - 2702-80-001-SP-001		30,47,720	15,31,000	16,78,000	16,84,000
002- Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]					
01- Salaries					
	01-Pay	...	...	...	...
	14-Grade Pay	...	...	...	...
	02-Dearness Allowance	...	...	...	...
	13-Dearness Pay	...	...	...	...
	12- Medical Reimbursements under WBHS 2008	...	...	...	...
007- Training and Higher Study of Engineers and Technical Officers [WI]					
	34- Scholarships and Stipends	...	2,00,000	2,00,000	2,00,000
Total - 2702-80-001-SP-007		...	2,00,000	2,00,000	2,00,000
008- Computerization of the Water Resources Development Directorate [WI]					
	77- Computerisation	...	1,25,98,000	1,25,98,000	1,28,14,000
Total - 2702-80-001-SP-008		...	1,25,98,000	1,25,98,000	1,28,14,000
Total - 2702-80-001-SP - State Plan (Annual Plan & XII th Plan)		30,47,720	1,43,29,000	1,44,76,000	1,46,98,000
SN-State Plan (Ninth Plan Committed)					
001- Strengthening the Organisation of the Directorate of Water Resources Development (W.I.) [WI]					
01- Salaries					
	01-Pay	...	...	...	...
	14-Grade Pay	...	...	...	...
	02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
34- Scholarships and Stipends
Total - 2702-80-001	63,00,46,288	76,66,70,000	71,90,44,000	78,35,59,000
Voted	63,00,46,288	76,66,70,000	71,90,44,000	78,35,59,000
Charged

DETAILED ACCOUNT NO. 2702-80-005 - INVESTIGATION

80 - GENERAL

005- Investigation

NP-Non Plan

001- Rationalisation Of Minor Irrgn. Statistics [WI]

11- Travel Expenses	...	17,000	17,000	19,000
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Total - 2702-80-005-NP - Non Plan	...	17,000	17,000	19,000
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SP-State Plan (Annual Plan & XII th Plan)

006- Support for Statistical Strengthening (Central Share)
(OCASPS) [WI]

01- Salaries

01-Pay	8,33,005	14,50,000	14,50,000	15,37,000
14-Grade Pay	2,48,410	6,30,000	6,30,000	6,68,000
02-Dearness Allowance	7,22,097	11,25,000	11,25,000	14,63,000
03-House Rent Allowance	1,32,003	2,94,000	2,94,000	3,82,000
04-Ad hoc Bonus	3,200	24,000	24,000	24,000
05-Interim Relief	...	1,02,000	1,00,000	2,80,000
07-Other Allowances	...	18,000	18,000	88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	4,350	18,000	18,000	18,000
Total - 2702-80-005-SP-006-01	19,43,065	36,61,000	36,59,000	44,60,000
11- Travel Expenses	...	12,000	15,000	30,000
12- Medical Reimbursements under WBHS 2008	37,186	2,25,000	2,00,000	2,00,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	5,307	28,000	25,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,000	15,000	15,000
04-Other Office Expenses	6,970	35,000	35,000	50,000
Total - 2702-80-005-SP-006-13	12,277	91,000	85,000	1,00,000
14- Rents, Rates and Taxes	...	17,000	17,000	17,000
50- Other Charges	...	1,50,000	1,50,000	1,50,000
Total - 2702-80-005-SP - State Plan (Annual Plan & XII th Plan)	19,92,528	41,56,000	41,26,000	49,57,000
CS-Centrally Sponsored (New Schemes)				
001- Rationalisation of Minor Irrigation Statistics [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- 2nd Census of MI Schemes [WI]				
50- Other Charges	...	...	...	...
003- 3rd. Census of MI Schemes [WI]				
50- Other Charges	...	...	...	...
004- 4th Cencus of Minor Irrigation Scheme [WI]				
50- Other Charges	...	...	...	...
005- 5th Census of Minor Irrigattion Scheme [WI]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- 5th Census of Minor Irrigation Scheme (OTHER) [WI]				
50- Other Charges	1,88,06,468	91,47,000	92,88,000	91,74,000

Total - 2702-80-005-CN - Central Sector (New Schemes)	1,88,06,468	91,47,000	92,88,000	91,74,000

Total - 2702-80-005	2,07,98,996	1,33,20,000	1,34,31,000	1,41,50,000

Voted	2,07,98,996	1,33,20,000	1,34,31,000	1,41,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL

190- Assistance to Public Sector and Other Undertakings

NP-Non Plan

001- West Bengal Minor Irrigation Corporation Water Rate Subsidy. [WI]

33- Subsidies

 05-Other Subsidies

Voted

...

...

...

...

Charged

...

...

...

...

50- Other Charges

...

...

...

...

002- West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]

31- Grants-in-aid-GENERAL

 01-Salary Grants

18,17,07,680

30,79,24,000

20,16,96,000

21,88,40,000

 02-Other Grants

17,32,01,000

15,36,11,000

15,36,11,000

16,12,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-80-190-NP-002	40,24,17,880	46,15,35,000	35,53,07,000	38,01,32,000
003- West Bengal State Minor Irrigation Corporation Water Rate Subsidy. [WI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2702-80-190-NP - Non Plan	40,24,17,880	46,15,35,000	35,53,07,000	38,01,32,000
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Minor Irrigation Corporation Water Rate Subsidy [WI]				
33- Subsidies				
05-Other Subsidies	96,00,395	1,56,00,000	1,56,00,000	1,56,00,000
Total - 2702-80-190-SP-001	96,00,395	1,56,00,000	1,56,00,000	1,56,00,000
003- West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,000	1,20,000	1,20,000
Total - 2702-80-190-SP-003	...	1,20,000	1,20,000	1,20,000
Total - 2702-80-190-SP - State Plan (Annual Plan & XII th Plan)	96,00,395	1,57,20,000	1,57,20,000	1,57,20,000
Total - 2702-80-190	41,20,18,275	47,72,55,000	37,10,27,000	39,58,52,000
Voted	41,20,18,275	47,72,55,000	37,10,27,000	39,58,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- West Bengal State M.I. Corporation Water Rate Subsidy [WI]				
33- Subsidies				
05-Other Subsidies	1,71,66,000	2,41,60,000	2,41,60,000	2,41,60,000
Total - 2702-80-789-SP-001	1,71,66,000	2,41,60,000	2,41,60,000	2,41,60,000
002- West Bengal State Minor Irrigation Corporation - Grants-in- aid for Payment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,000	1,20,000	1,20,000
Total - 2702-80-789-SP-002	...	1,20,000	1,20,000	1,20,000
Total - 2702-80-789-SP - State Plan (Annual Plan & XII th Plan)	1,71,66,000	2,42,80,000	2,42,80,000	2,42,80,000
Total - 2702-80-789	1,71,66,000	2,42,80,000	2,42,80,000	2,42,80,000
Voted	1,71,66,000	2,42,80,000	2,42,80,000	2,42,80,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-799 - SUSPENSE

80 - GENERAL

799- Suspense

NP-Non Plan

001- Agricultural Engineering Directorate [WI]

75- Purchase	...	...	...	...
76- Workshop suspense	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	16,32,000	16,32,000	17,79,000
Total - 2702-80-799-NP - Non Plan	...	16,32,000	16,32,000	17,79,000
Total - 2702-80-799	...	16,32,000	16,32,000	17,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	...	16,32,000	16,32,000	17,79,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2702-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

NP-Non Plan

001- Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

04-Ad hoc Bonus

... ..

13-Dearness Pay

... ..

12- Medical Reimbursements under WBHS 2008

... ..

50- Other Charges

50,25,61,745 55,56,63,000 55,56,63,000 57,56,73,000

Total - 2702-80-800-NP-001

50,25,61,745 55,56,63,000 55,56,63,000 57,56,73,000

002- World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

13-Dearness Pay

... ..

12- Medical Reimbursements under WBHS 2008

... ..

19- Maintenance

... ..

50- Other Charges

... ..

003- Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]

19- Maintenance

1,25,27,795 1,63,04,000 1,35,04,000 1,50,19,000

75- Purchase

22,49,29,412 35,58,49,000 28,58,49,000 30,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-80-800-NP-003	23,74,57,207	37,21,53,000	29,93,53,000	31,50,19,000
004- Lump Provision for settlement of outstanding balances under CSSA for Water Investigation and Development Department [WI]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
005- Provision for settlement of outstanding balances under PWR- Head-III(b) for Water Investigation and Development Department [WI]				
19- Maintenance	...	1,63,04,000	...	...
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
Total - 2702-80-800-NP-005	...	1,63,04,000	...	...
Total - 2702-80-800-NP - Non Plan	74,00,18,952	94,41,20,000	85,50,16,000	89,06,92,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes [WI]				
27- Minor Works/ Maintenance	...	30,000	30,000	30,000
50- Other Charges	...	40,000	40,000	40,000
52- Machinery and Equipment/Tools and Plants	...	30,000	30,000	30,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2702-80-800-SP-001	...	1,00,000	1,00,000	1,00,000
005- Distribution of Pumpsets and Other Low Lift Pumping Devices [WI]				
50- Other Charges	77,79,150	1,00,00,000	1,00,00,000	50,00,000
Total - 2702-80-800-SP-005	77,79,150	1,00,00,000	1,00,00,000	50,00,000
006- Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]				
50- Other Charges	41,06,989	1,00,00,000	1,00,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2702-80-800-SP-006	41,06,989	1,00,00,000	1,00,00,000	1,00,00,000
016- Lump Provision for grants to Zilla Parishads/Urban local bodies. (GLB) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Provision for implementation of programme under RIDF-V. (RIDF) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
01- Salaries				
01-Pay	...	...	2,88,48,000	3,17,33,000
14-Grade Pay	...	...	41,40,000	45,54,000
02-Dearness Allowance	...	...	2,16,36,000	2,38,00,000
03-House Rent Allowance	...	...	37,44,000	41,18,000
05-Interim Relief	...	...	28,85,000	31,73,000
12-Medical Allowances	...	...	1,87,000	2,06,000
Total - 2702-80-800-SP-018-01	...	...	6,14,40,000	6,75,84,000
11- Travel Expenses	...	...	18,20,000	20,02,000
12- Medical Reimbursements under WBHS 2008	...	...	24,00,000	26,40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2702-80-800-SP-018	...	...	6,56,60,000	7,22,26,000
Total - 2702-80-800-SP - State Plan (Annual Plan & XII th Plan)	1,18,86,139	2,01,00,000	8,57,60,000	8,73,26,000
SN-State Plan (Ninth Plan Committed)				
001- Construction of office building at District and Sub-divisional Levels under W.I.& Dev.Dept. [WI]				
19- Maintenance	...	...	...	...
002- Store -Cum-Inspection Bungalow, Rest Sheds under W.I.& Dev.Dept. [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance	...	...	...	...
003- Installation of Computers in various offices under W.I.& Dev.Dept. [WI]				
19- Maintenance	...	...	...	...
Total - 2702-80-800	75,19,05,091	96,42,20,000	94,07,76,000	97,80,18,000
Voted	75,19,05,091	96,42,20,000	94,07,76,000	97,80,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

113- Mechanised Farm Cultivation (WI)

NP-Non Plan

001-Mechanised Farm Cultivation [WI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 113 - Deduct - Recoveries

...
...

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

003-Shallow Tubewells with Submersible Pumps [WI]

70-Deduct Recoveries

01-Others

Total - 796 - Deduct - Recoveries

...
...

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Tank Irrigation [WI]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

-18,690	...	-19,000	-19,000
-18,690	...	-19,000	-19,000

01- SURFACE WATER

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004- Agril. Intensification Proj. Farm Implements Burdwan				
 Rech. Centre (WI)				
NP-Non Plan				
001-Agri Intensification Project Farm Implements, Burdwan [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 004 - Deduct - Recoveries</i>				

101- Water Tanks				
NP-Non Plan				
001-Tank Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				

102- Lift Irrigation Schemes				
NP-Non Plan				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>				

103- Diversion Schemes				
NP-Non Plan				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	-2,09,748	-1,47,000	-2,10,000	-2,10,000
02-W.B.H.S. 2008
002-Surface Drainage and Irrigation Schemes [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-2,09,748	-1,48,000	-2,10,000	-2,10,000
277- Workshop under the Directorate of Agricultural Engineering (WI)				
NP-Non Plan				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
NP-Non Plan				
001-Small Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-11,03,321	-1,000	-11,03,000	-11,03,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-11,03,321	-1,000	-11,03,000	-11,03,000
02- GROUND WATER				
005- Investigation				
NP-Non Plan				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	-1,44,923	-19,99,000	-1,45,000	-1,45,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	-1,44,923	-19,99,000	-1,45,000	-1,45,000
103- Tube Wells				
NP-Non Plan				
001-Deep Tubewell Irrigation [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	-5,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State-owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Shallow Tubewells with Submersible Pumps [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-5,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Deduct Recoveries [WI]				
70-Deduct Recoveries				
01-Others	-66,423	...	-66,000	-66,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-66,423	...	-66,000	-66,000
03- Maintenance				
101- Water Tanks				
NP-Non Plan				
001-Tank Irrigation[WI] [WI]				
70-Deduct Recoveries				
01-Others	-6,354	-1,000	-6,000	-6,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-6,354	-1,000	-6,000	-6,000
102- Lift Irrigation Schemes				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001-River Lift Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-10,66,988	-11,54,000	-10,67,000	-10,67,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-10,66,988	-11,54,000	-10,67,000	-10,67,000
103- Tube wells				
NP-Non Plan				
001-Deep Tubewell Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-12,71,232	-23,65,000	-12,71,000	-12,71,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State-owned Shallow Tubewells [WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-11,38,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Development of State-Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-12,71,232	-35,03,000	-12,71,000	-12,71,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-19,72,734	-4,36,000	-19,73,000	-19,73,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State Owned Shallow Tubewells [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-3,866	...	-4,000	-4,000
<i>Total - 911 - Deduct - Recoveries</i>	-19,76,600	-4,36,000	-19,77,000	-19,77,000
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				
001-Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	-1,67,815	-2,71,000	-1,68,000	-1,68,000
02-W.B.H.S. 2008	...	...	...	...
002-Research and Development Cell for Development of Minor Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Strenthening theOrganisation of the Directorate of water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening the organisation of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
001-Strengthening the Organisation of the Directorate of Water Resources Development (W.I.) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,67,815	-2,73,000	-1,68,000	-1,68,000
<hr/>				
005- Investigation				
CS-Centrally Sponsored (New Schemes)				
001-Rationalisation of Minor Irrigation Statistics [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
190- Assistance to Public Sector and Other Undertakings				
NP-Non Plan				
002-West Bengal State Minor Irrigation Corporation Grants-in- aid for meeting administrative expenses. [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	...	...
<hr/>				
800- Other Expenditure				
NP-Non Plan				
001-Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	...	...
900- Deduct-Recoveries				
NP-Non Plan				
001-Agricultural Engineering Directorate- Deduct towards Purchase [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Agricultural Engineering Directorate- Deduct towards Miscellaneous works [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Sceme for strengthening, extension and adminstration/Directorate water resources development [WI]				
70-Deduct Recoveries				
01-Others	-2,678	-41,000	-3,000	-3,000
007-Strengthening the Organisation of Water Resources Development[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-9,000	...	...
SP-State Plan (Annual Plan & XII th Plan)				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,678	-50,000	-3,000	-3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2702 - Deduct - Recoveries</i>	-60,34,772	-75,73,000	-60,35,000	-60,35,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (d) Irrigation and Flood Control

Head of Account : 2705 - Command Area Development

Voted Rs. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,00,00,000	...	10,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	10,00,00,000	...	10,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
Total - 001	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
Voted	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	-1,000	...	...	...
Grand Total - Net	8,06,22,067	11,35,05,000	11,38,05,000	10,00,00,000
Voted	8,06,22,067	11,35,05,000	11,38,05,000	10,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development and Water Management				
Programme(State Share) (AIBP) [WI]				
01- Salaries				
01-Pay	3,44,11,906	4,15,00,000	4,15,00,000	3,25,00,000
14-Grade Pay	84,29,192	99,95,000	99,95,000	85,00,000
02-Dearness Allowance	2,79,56,211	3,35,00,000	3,35,00,000	3,64,00,000
03-House Rent Allowance	54,00,284	62,00,000	62,00,000	64,00,000
04-Ad hoc Bonus	2,34,500	3,70,000	3,70,000	5,00,000
05-Interim Relief	...	29,05,000	29,05,000	35,00,000
07-Other Allowances	59,939	3,75,000	3,75,000	5,00,000
12-Medical Allowances	1,71,000	50,000	50,000	50,000
Total - 2705-00-001-SP-001-01	7,66,63,032	9,48,95,000	9,48,95,000	8,83,50,000
02- Wages	11,76,749	3,00,000	3,00,000	8,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,66,513	7,50,000	7,50,000	8,60,000
12- Medical Reimbursements under WBHS 2008	4,56,248	3,50,000	3,50,000	13,50,000
13- Office Expenses				
01-Electricity	2,04,742	2,20,000	2,20,000	2,50,000
02-Telephone	2,94,795	2,00,000	1,40,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	43,696	1,40,000	5,00,000	6,40,000
04-Other Office Expenses	2,11,060	3,00,000	3,00,000	5,00,000
Total - 2705-00-001-SP-001-13	7,54,293	8,60,000	11,60,000	15,90,000
14- Rents, Rates and Taxes	3,18,606	5,00,000	5,00,000	7,50,000
50- Other Charges	1,66,458	2,50,000	2,50,000	3,00,000
77- Computerisation	...	...	...	...
Total - 2705-00-001-SP-001	7,99,01,899	9,79,05,000	9,82,05,000	9,40,00,000
002- Command Area Development and Water Management				
Programme(Central Share) (AIBP) [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	3,05,850	85,72,000	85,72,000	20,00,000
14-Grade Pay	90,300	27,50,000	27,50,000	5,00,000
02-Dearness Allowance	2,83,915	18,84,000	18,84,000	22,50,000
03-House Rent Allowance	29,835	10,85,000	10,85,000	4,00,000
04-Ad hoc Bonus	...	1,53,000	1,53,000	1,00,000
05-Interim Relief	...	6,00,000	6,00,000	3,00,000
07-Other Allowances	...	...	...	12,000
12-Medical Allowances	5,400	1,000	1,000	13,000
Total - 2705-00-001-SP-002-01	7,15,300	1,50,45,000	1,50,45,000	55,75,000
02- Wages	...	66,000	66,000	1,00,000
11- Travel Expenses	...	2,48,000	2,48,000	1,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	82,000
13- Office Expenses				
01-Electricity	...	14,000	14,000	13,000
02-Telephone	...	14,000	14,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	42,000	42,000	30,000
04-Other Office Expenses	5,868	71,000	71,000	25,000
Total - 2705-00-001-SP-002-13	5,868	1,41,000	1,41,000	93,000
14- Rents, Rates and Taxes	...	50,000	50,000	25,000
50- Other Charges	...	50,000	50,000	25,000
Total - 2705-00-001-SP-002	7,21,168	1,56,00,000	1,56,00,000	60,00,000
Total - 2705-00-001-SP - State Plan (Annual Plan & XII th Plan)	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
Total - 2705-00-001	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
Voted	8,06,23,067	11,35,05,000	11,38,05,000	10,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2705-00-800 - OTHER EXPENDITURE

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Command Area Development Programme (WI) [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development Programme [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes
50- Other Charges
CS-Centrally Sponsored (New Schemes)				
001- Command Area Development Programme in selected areas in West Bengal [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2705-00-800
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2705 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

SP-State Plan (Annual Plan & XII th Plan)

001-Command Area Development and Water Management

Programme(State Share) (AIBP) [WI]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
002-Command Area Development and Water Management Programme(Central Share) (AIBP) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
NP-Non Plan				
001-Command Area Development Programme (WI) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Command Area Development Programme in selected areas in West Bengal [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others	-1,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	...	...	...
Total - 2705 - Deduct - Recoveries	-1,000	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 3,57,19,000

Charged Rs. Nil

Total Rs. 3,57,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,57,19,000	...	3,57,19,000
Deduct - Recoveries	-85,000	...	-85,000
Net Expenditure	3,56,34,000	...	3,56,34,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	2,83,35,212	3,57,16,000	3,24,94,000	3,55,21,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
Total - 090	2,83,35,212	3,59,14,000	3,26,92,000	3,57,19,000
Grand Total - Gross	2,83,35,212	3,59,14,000	3,26,92,000	3,57,19,000
Voted	2,83,35,212	3,59,14,000	3,26,92,000	3,57,19,000
Charged	...	...	...	...
NP - Non Plan	2,83,35,212	3,57,16,000	3,24,94,000	3,55,21,000
SP - State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
Deduct Recoveries	-85,254	-1,000	-85,000	-85,000
Grand Total - Net	2,82,49,958	3,59,13,000	3,26,07,000	3,56,34,000
Voted	2,82,49,958	3,59,13,000	3,26,07,000	3,56,34,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
004- Deptt. of Water Investigation & Development [WI]				
01- Salaries				
01-Pay	1,15,19,630	1,25,44,000	1,18,65,000	1,22,21,000
14-Grade Pay	31,19,383	31,99,000	29,66,000	30,55,000
02-Dearness Allowance	99,40,140	1,33,82,000	1,13,95,000	1,32,40,000
03-House Rent Allowance	18,90,880	23,61,000	20,76,000	21,39,000
04-Ad hoc Bonus	1,28,000	1,57,000	1,57,000	1,63,000
05-Interim Relief	...	8,78,000	8,31,000	12,22,000
07-Other Allowances	11,200	1,71,000	1,71,000	1,83,000
12-Medical Allowances	19,800	35,000	35,000	36,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-004-01	2,66,29,033	3,27,27,000	2,94,96,000	3,22,59,000

02- Wages	2,65,020	2,66,000	2,75,000	2,94,000
07- Medical Reimbursements	95,470	3,03,000	3,03,000	3,30,000
11- Travel Expenses	...	7,88,000	7,88,000	8,59,000
12- Medical Reimbursements under WBHS 2008	2,85,751	1,61,000	1,61,000	1,75,000
13- Office Expenses				
01-Electricity	...	23,000	23,000	25,000
02-Telephone	3,18,581	2,78,000	2,78,000	3,03,000
03-Maintenance / P.O.L. for Office Vehicles	...	64,000	64,000	70,000
04-Other Office Expenses	7,41,357	11,06,000	11,06,000	12,06,000
Total - 3451-00-090-NP-004-13	10,59,938	14,71,000	14,71,000	16,04,000

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3451-00-090-NP-004	2,83,35,212	3,57,16,000	3,24,94,000	3,55,21,000

006- Department of Forests [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
Total - 3451-00-090-NP - Non Plan	2,83,35,212	3,57,16,000	3,24,94,000	3,55,21,000
SP-State Plan (Annual Plan & XII th Plan)				
012- The Department of Water Investigation and Development (M.I.W.) [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	60,000	60,000	60,000
02-Telephone	...	60,000	60,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	60,000	60,000
04-Other Office Expenses	...	18,000	18,000	18,000
Total - 3451-00-090-SP-012-13	...	1,98,000	1,98,000	1,98,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
Total - 3451-00-090	2,83,35,212	3,59,14,000	3,26,92,000	3,57,19,000
Voted	2,83,35,212	3,59,14,000	3,26,92,000	3,57,19,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
NP-Non Plan				
004-Deptt. of Water Investigation & Development [WI]				
70-Deduct Recoveries				
01-Others	-85,254	-1,000	-85,000	-85,000
02-W.B.H.S. 2008	...	...	...	...
006-Department of Forests [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
012-The Department of Water Investigation and Development (M.I.W.) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-85,254	-1,000	-85,000	-85,000
Total - 3451 - Deduct - Recoveries	-85,254	-1,000	-85,000	-85,000

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Capital Account of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 14,00,18,000

Charged Rs. Nil

Total Rs. 14,00,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,00,18,000	...	14,00,18,000
Deduct - Recoveries	...	...	...
Net Expenditure	14,00,18,000	...	14,00,18,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Total - 800	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Grand Total - Gross	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Voted	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Voted	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
008- Schemes under RKVY (Central share) (RKVY) [WI]				
53- Major Works / Land and Buildings	7,31,43,146	15,00,00,000	15,00,00,000	14,00,00,000
Total - 4401-00-800-SP-008	7,31,43,146	15,00,00,000	15,00,00,000	14,00,00,000
009- Schemes under RKVY (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	7,47,61,724	15,00,00,000	15,00,00,000	18,000
Total - 4401-00-800-SP-009	7,47,61,724	15,00,00,000	15,00,00,000	18,000
Total - 4401-00-800-SP - State Plan (Annual Plan & XII th Plan)	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Total - 4401-00-800	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Voted	14,79,04,870	30,00,00,000	30,00,00,000	14,00,18,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Capital Account of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 729,37,74,000

Charged Rs. Nil

Total Rs. 729,37,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	729,37,74,000	...	729,37,74,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	729,37,74,000	...	729,37,74,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Surface Water					
SP-State Plan (Annual Plan & XII th Plan)	Voted	134,13,50,523	107,80,00,000	130,78,00,000	140,70,00,000
	<i>Charged</i>	...	...	13,92,000	...
Total - 101		134,13,50,523	107,80,00,000	130,91,92,000	140,70,00,000
102- Ground Water					
SP-State Plan (Annual Plan & XII th Plan)		12,19,42,141	14,03,50,000	16,63,70,000	11,37,00,000
CN-Central Sector (New Schemes)		...	1,80,00,000	7,19,60,000	16,60,40,000
Total - 102		12,19,42,141	15,83,50,000	23,83,30,000	27,97,40,000
789- Special Component Plan for Scheduled Castes					
SP-State Plan (Annual Plan & XII th Plan)		142,65,07,382	130,55,31,000	177,44,39,000	171,76,90,000
CN-Central Sector (New Schemes)		...	55,00,000	2,46,72,000	5,69,28,000
Total - 789		142,65,07,382	131,10,31,000	179,91,11,000	177,46,18,000
796- Tribal Areas Sub-Plan					
SP-State Plan (Annual Plan & XII th Plan)		49,84,27,825	60,37,06,000	89,55,53,000	69,55,41,000
CN-Central Sector (New Schemes)		...	15,00,000	61,68,000	1,42,32,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 796	49,84,27,825	60,52,06,000	90,17,21,000	70,97,73,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	257,67,72,743	281,85,13,000	296,06,54,000	312,26,43,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	257,67,72,743	281,85,13,000	296,06,54,000	312,26,43,000
Grand Total - Gross	596,50,00,614	597,11,00,000	720,90,08,000	729,37,74,000
Voted	596,50,00,614	597,11,00,000	720,76,16,000	729,37,74,000
Charged	...	...	13,92,000	...
SP - State Plan (Annual Plan & XII th Plan)	596,50,00,614	594,61,00,000	710,62,08,000	705,65,74,000
Voted	596,50,00,614	594,61,00,000	710,48,16,000	705,65,74,000
Charged	...	...	13,92,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	2,50,00,000	10,28,00,000	23,72,00,000
Deduct Recoveries	-1,70,832	...	...	...
Grand Total - Net	596,48,29,782	597,11,00,000	720,90,08,000	729,37,74,000
Voted	596,48,29,782	597,11,00,000	720,76,16,000	729,37,74,000
Charged	...	...	13,92,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER					
101- Surface Water					
SP-State Plan (Annual Plan & XII th Plan)					
001- Diesel Operated Mini RLI Schemes-State Share (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
003- Surface Drainage and Irrigation Schemes [WI]					
53- Major Works / Land and Buildings	Voted	5,15,41,105	4,90,00,000	5,88,00,000	9,10,00,000
	Charged	...	...	13,92,000	...
Total - 4702-00-101-SP-003		5,15,41,105	4,90,00,000	6,01,92,000	9,10,00,000
		Voted	5,15,41,105	4,90,00,000	5,88,00,000
		Charged	...	...	13,92,000
004- River Lift Irrigation [WI]					
53- Major Works / Land and Buildings		29,55,80,034	10,50,00,000	10,50,00,000	14,00,00,000
Total - 4702-00-101-SP-004		29,55,80,034	10,50,00,000	10,50,00,000	14,00,00,000
006- Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]					
53- Major Works / Land and Buildings		2,55,24,850	8,40,00,000	8,40,00,000	5,60,00,000
Total - 4702-00-101-SP-006		2,55,24,850	8,40,00,000	8,40,00,000	5,60,00,000
008- Diesel Operated Major RLI Schemes--State Share (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
031- Diesel operated mini RLI schemes - (a) NABARD loan (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
045- Schemes under Jalatirtha (JLT) [WI]					
53- Major Works / Land and Buildings		96,87,04,534	84,00,00,000	106,00,00,000	112,00,00,000
Total - 4702-00-101-SP-045		96,87,04,534	84,00,00,000	106,00,00,000	112,00,00,000
Total - 4702-00-101-SP - State Plan (Annual Plan & XII th Plan)		134,13,50,523	107,80,00,000	130,91,92,000	140,70,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	134,13,50,523	107,80,00,000	130,78,00,000	140,70,00,000
Charged	...	...	13,92,000	...
Total - 4702-00-101	134,13,50,523	107,80,00,000	130,91,92,000	140,70,00,000
Voted	134,13,50,523	107,80,00,000	130,78,00,000	140,70,00,000
Charged	...	...	13,92,000	...

DETAILED ACCOUNT NO. 4702-00-102 - GROUND WATER

102- Ground Water

SP-State Plan (Annual Plan & XII th Plan)

001- Deep Tubewell Irrigation [WI]

53- Major Works / Land and Buildings	Voted	4,68,00,088	4,20,00,000	5,85,00,000	3,67,00,000
	Charged	...	...	...	...

Total - 4702-00-102-SP-001 4,68,00,088 4,20,00,000 5,85,00,000 3,67,00,000

005- Drilling of New Tubewells [WI]

53- Major Works / Land and Buildings
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006- Drilling of New Tubewells in Place of Defunct ones [WI]

27- Minor Works/ Maintenance
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31- Grants-in-aid-GENERAL
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02-Other Grants
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35- Grants for creation of Capital Assets
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53- Major Works / Land and Buildings	7,51,42,053	9,80,00,000	10,75,20,000	7,70,00,000
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Total - 4702-00-102-SP-006 7,51,42,053 9,80,00,000 10,75,20,000 7,70,00,000

013- Heavy Duty Deeptubewell and medium duty tubewell -
NABARD loan (RIDF) [WI]

50- Other Charges
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014- Deep Tubewell and Medium Duty Tubewells- State Share.
(RIDF) [WI]

53- Major Works / Land and Buildings
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015- Accelerated Irrigation Benefit Programme (AIBP) & other
water resources programmes (Central Share) (AIBP) [WI]

53- Major Works / Land and Buildings	...	3,50,000	3,50,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4702-00-102-SP-015	...	3,50,000	3,50,000	...
016- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-102-SP - State Plan (Annual Plan & XII th Plan)	12,19,42,141	14,03,50,000	16,63,70,000	11,37,00,000
CN-Central Sector (New Schemes)				
001- World Bank Assistance National Hydrology Project (Phase- III) [WI]				
53- Major Works / Land and Buildings	...	1,80,00,000	7,19,60,000	16,60,40,000
Total - 4702-00-102-CN - Central Sector (New Schemes)	...	1,80,00,000	7,19,60,000	16,60,40,000
Total - 4702-00-102	12,19,42,141	15,83,50,000	23,83,30,000	27,97,40,000
Voted	12,19,42,141	15,83,50,000	23,83,30,000	27,97,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- River lift irrigation [WI]				
53- Major Works / Land and Buildings	12,77,96,706	3,60,00,000	22,38,44,000	4,80,00,000
Total - 4702-00-789-SP-001	12,77,96,706	3,60,00,000	22,38,44,000	4,80,00,000
002- Surface drainage and irrigation schemes [WI]				
53- Major Works / Land and Buildings	Voted 1,74,91,668	1,68,00,000	2,01,60,000	3,12,00,000
	Charged...	...	...	...
Total - 4702-00-789-SP-002	1,74,91,668	1,68,00,000	2,01,60,000	3,12,00,000
003- Conversion of deiesel run river lift irrigation schemes into electrically operated schemes [WI]				
27- Minor Works/ Maintenance	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	86,45,165	2,88,00,000	2,88,00,000	1,92,00,000
Total - 4702-00-789-SP-003	86,45,165	2,88,00,000	2,88,00,000	1,92,00,000
004- Deep Tubewell irrigation [WI]				
53- Major Works / Land and Buildings	1,01,78,672	1,44,00,000	2,02,60,000	48,00,000
Total - 4702-00-789-SP-004	1,01,78,672	1,44,00,000	2,02,60,000	48,00,000
005- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	2,58,94,023	3,36,00,000	3,68,64,000	2,64,00,000
Total - 4702-00-789-SP-005	2,58,94,023	3,36,00,000	3,68,64,000	2,64,00,000
006- Survey and investigation of ground water and surface resources [WI]				
53- Major Works / Land and Buildings	31,83,002	57,60,000	57,60,000	57,60,000
Total - 4702-00-789-SP-006	31,83,002	57,60,000	57,60,000	57,60,000
007- Diesel operated mini RLI schemes - (a) NABARD loan (RIDF) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
008- Diesel Operated Mini RLI Schemes-State Share (RIDF) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
010- Diesel Operated Major RLI Scheme -RIDF Project-11 of NABARD State Share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
011- HDTW and MDTW - NABARD loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
012- HDTW and MDTW - NABARD- state share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
013- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
014- Cost of Erenngisation of HDTW and MDTW to be paid to WBSEB -NABARD state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
015- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	...	...	...	...
016- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
017- Development of Water Bodies directly linked to agriculture (State Share) [WI]				
53- Major Works / Land and Buildings	...	24,000	24,000	24,000
Total - 4702-00-789-SP-017	...	24,000	24,000	24,000
018- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	93,26,896	1,10,40,000	1,10,40,000	1,10,40,000
Total - 4702-00-789-SP-018	93,26,896	1,10,40,000	1,10,40,000	1,10,40,000
019- Provision for Implementation of Prog. under RIDF XI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
020- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	1,00,000	1,00,000	...
Total - 4702-00-789-SP-020	...	1,00,000	1,00,000	...
021- Provision for implementation of Programme under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
022- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
023- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	42,29,24,913	10,80,00,000	48,00,00,000	53,20,00,000
Total - 4702-00-789-SP-023	42,29,24,913	10,80,00,000	48,00,00,000	53,20,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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024- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	74,45,136	1,84,06,000	2,12,86,000	1,44,00,000
Total - 4702-00-789-SP-024	74,45,136	1,84,06,000	2,12,86,000	1,44,00,000
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025- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	37,36,69,161	63,99,83,000	40,00,00,000	47,04,66,000
60- Other Capital Expenditure
Total - 4702-00-789-SP-025	37,36,69,161	63,99,83,000	40,00,00,000	47,04,66,000
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026- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	85,76,356	1,74,51,000	1,74,51,000	1,20,00,000
Total - 4702-00-789-SP-026	85,76,356	1,74,51,000	1,74,51,000	1,20,00,000
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027- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	55,64,073	1,92,00,000	1,92,00,000	1,92,00,000
Total - 4702-00-789-SP-027	55,64,073	1,92,00,000	1,92,00,000	1,92,00,000
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028- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	21,39,630	1,92,00,000	1,92,00,000	1,92,00,000
Total - 4702-00-789-SP-028	21,39,630	1,92,00,000	1,92,00,000	1,92,00,000
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029- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	6,26,05,915	4,83,17,000	15,00,00,000	12,00,00,000
Total - 4702-00-789-SP-029	6,26,05,915	4,83,17,000	15,00,00,000	12,00,00,000
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030- Implementation of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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031- Implementantion of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings
032- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
033- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	4,50,000	4,50,000	...
Total - 4702-00-789-SP-033	...	4,50,000	4,50,000	...
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039- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	34,10,66,066	28,80,00,000	32,00,00,000	38,40,00,000
Total - 4702-00-789-SP-039	34,10,66,066	28,80,00,000	32,00,00,000	38,40,00,000
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Total - 4702-00-789-SP - State Plan (Annual Plan & XII th Plan)	142,65,07,382	130,55,31,000	177,44,39,000	171,76,90,000
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CN-Central Sector (New Schemes)				
001- World Bank Assistance National Hydrology Project (Phase- III) [WI]				
53- Major Works / Land and Buildings	...	55,00,000	2,46,72,000	5,69,28,000
Total - 4702-00-789-CN - Central Sector (New Schemes)	...	55,00,000	2,46,72,000	5,69,28,000
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Total - 4702-00-789	142,65,07,382	131,10,31,000	179,91,11,000	177,46,18,000
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Voted	142,65,07,382	131,10,31,000	179,91,11,000	177,46,18,000
Charged
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DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Minor Irrigation Surface Drainage and Irrigation Scheme
[WI]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
53- Major Works / Land and Buildings		44,77,153	42,00,000	50,40,000	78,00,000
Total - 4702-00-796-SP-001		44,77,153	42,00,000	50,40,000	78,00,000
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002- River Lift Irrigation [WI]					
53- Major Works / Land and Buildings		4,66,44,872	90,00,000	5,52,86,000	1,20,00,000
Total - 4702-00-796-SP-002		4,66,44,872	90,00,000	5,52,86,000	1,20,00,000
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003- Survey and investigation of Ground-water and Surface water Resources [WI]					
27- Minor Works/ Maintenance		...	...	...	...
53- Major Works / Land and Buildings		7,45,352	14,40,000	14,40,000	14,40,000
Total - 4702-00-796-SP-003		7,45,352	14,40,000	14,40,000	14,40,000
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004- Deep Tubewell Irrigation [WI]					
27- Minor Works/ Maintenance	
53- Major Works / Land and Buildings		45,41,578	36,00,000	52,40,000	12,00,000
Total - 4702-00-796-SP-004		45,41,578	36,00,000	52,40,000	12,00,000
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005- Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI]					
53- Major Works / Land and Buildings		21,54,377	72,00,000	72,00,000	48,00,000
Total - 4702-00-796-SP-005		21,54,377	72,00,000	72,00,000	48,00,000
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006- Drilling of new tubewells in place of defunct ones [WI]					
27- Minor Works/ Maintenance	
53- Major Works / Land and Buildings		64,48,011	84,00,000	92,16,000	66,00,000
Total - 4702-00-796-SP-006		64,48,011	84,00,000	92,16,000	66,00,000
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010- Conversion of Diesel-run Deep Tubewells into Electrically Operated Schemes [WI]					
53- Major Works / Land and Buildings		...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
025- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
026- Cost of energization of HDTW and MDTW Payable to West Bebgal State Electricity Board (State share) (RIDF) [WI]				
50- Other Charges	...	...	...	...
028- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
029- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
030- Development of Water Bodies directly linked to agriculture (State share) [WI]				
53- Major Works / Land and Buildings	...	6,000	6,000	6,000
Total - 4702-00-796-SP-030	...	6,000	6,000	6,000
031- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	14,61,162	27,60,000	27,60,000	27,60,000
Total - 4702-00-796-SP-031	14,61,162	27,60,000	27,60,000	27,60,000
032- Provision for Implementation of Prog. under RIDFXI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
033- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	1,00,000	1,00,000	...
Total - 4702-00-796-SP-033	...	1,00,000	1,00,000	...
034- Provision for implementation of Programme under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
035- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	1,70,306	...	...	...
Total - 4702-00-796-SP-035	1,70,306	...	...	...
036- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	10,32,01,176	2,70,00,000	12,00,00,000	20,80,00,000
Total - 4702-00-796-SP-036	10,32,01,176	2,70,00,000	12,00,00,000	20,80,00,000
037- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	38,69,900	99,70,000	1,15,30,000	78,00,000
Total - 4702-00-796-SP-037	38,69,900	99,70,000	1,15,30,000	78,00,000
038- Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	19,90,15,231	34,66,58,000	34,66,58,000	25,48,35,000
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-796-SP-038	19,90,15,231	34,66,58,000	34,66,58,000	25,48,35,000
039- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	47,92,070	94,52,000	94,52,000	65,00,000
Total - 4702-00-796-SP-039	47,92,070	94,52,000	94,52,000	65,00,000
040- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	24,27,174	1,04,00,000	1,04,00,000	1,04,00,000
Total - 4702-00-796-SP-040	24,27,174	1,04,00,000	1,04,00,000	1,04,00,000
041- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	10,24,940	1,04,00,000	1,04,00,000	1,04,00,000
Total - 4702-00-796-SP-041	10,24,940	1,04,00,000	1,04,00,000	1,04,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
042- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	3,28,22,387	8,11,20,000	14,35,20,000	6,50,00,000
Total - 4702-00-796-SP-042	3,28,22,387	8,11,20,000	14,35,20,000	6,50,00,000
043- Implementantion of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
044- Implementantion of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
045- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
046- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
052- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	8,46,32,136	7,20,00,000	15,73,05,000	9,60,00,000
Total - 4702-00-796-SP-052	8,46,32,136	7,20,00,000	15,73,05,000	9,60,00,000
Total - 4702-00-796-SP - State Plan (Annual Plan & XII th Plan)	49,84,27,825	60,37,06,000	89,55,53,000	69,55,41,000
CN-Central Sector (New Schemes)				
001- World Bank Assistance National Hydrology Project (Phase-III) [WI]				
53- Major Works / Land and Buildings	...	15,00,000	61,68,000	1,42,32,000
Total - 4702-00-796-CN - Central Sector (New Schemes)	...	15,00,000	61,68,000	1,42,32,000
Total - 4702-00-796	49,84,27,825	60,52,06,000	90,17,21,000	70,97,73,000
Voted	49,84,27,825	60,52,06,000	90,17,21,000	70,97,73,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4702-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Optimization of irrigation capacities of Minor Irrigation Schemes [WI]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	1,00,000	1,00,000	1,00,000
Total - 4702-00-800-SP-001	...	1,00,000	1,00,000	1,00,000
003- Construction of Store-cum-Inspection Bungalow [WI]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	1,40,08,419	2,00,00,000	2,50,00,000	2,00,00,000
Total - 4702-00-800-SP-003	1,40,08,419	2,00,00,000	2,50,00,000	2,00,00,000
005- Equipment for State Water Investigation Directorate (State Share) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	97,421	...	...	...
53- Major Works / Land and Buildings	...	15,00,000	15,00,000	15,00,000
Total - 4702-00-800-SP-005	97,421	15,00,000	15,00,000	15,00,000
006- Survey and Investigation of Ground Water and Surface Water Resources [WI]				
53- Major Works / Land and Buildings	...	...	...	...
007- Cost of energization of HDTW and MDTW Payable to West Bebgal State Electricity Board (State share) (RIDF) [WI]				
50- Other Charges	...	...	...	...
008- Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
53- Major Works / Land and Buildings	47,15,880	2,19,00,000	2,60,00,000	2,00,00,000
Total - 4702-00-800-SP-008	47,15,880	2,19,00,000	2,60,00,000	2,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
009- Irrigation by installations of Hydrum, Sprinkler, Windmill, Solar Pump etc (State Share) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	4,00,00,000	5,50,00,000	5,04,00,000
Total - 4702-00-800-SP-009	...	4,00,00,000	5,50,00,000	5,04,00,000
<hr/>				
010- Survey and Investigation of ground water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	96,68,011	1,68,00,000	1,68,00,000	1,68,00,000
Total - 4702-00-800-SP-010	96,68,011	1,68,00,000	1,68,00,000	1,68,00,000
<hr/>				
016- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
017- Computerization of the State Water Investigation Directorate [WI]				
77- Computerisation	11,25,000	15,00,000	15,00,000	15,00,000
Total - 4702-00-800-SP-017	11,25,000	15,00,000	15,00,000	15,00,000
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019- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
020- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
021- Development of Water Bodies directly linked to agriculture (State Share) [WI]				
53- Major Works / Land and Buildings	...	70,000	70,000	70,000
Total - 4702-00-800-SP-021	...	70,000	70,000	70,000
<hr/>				
022- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	1,51,87,729	3,22,00,000	3,22,00,000	3,22,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4702-00-800-SP-022	1,51,87,729	3,22,00,000	3,22,00,000	3,22,00,000
023- Provision for Implementation of Prog.under RIDF -XI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
024- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
025- Provision for implementation of Project under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
027- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
028- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	131,49,06,297	31,50,00,000	140,00,00,000	126,00,00,000
Total - 4702-00-800-SP-028	131,49,06,297	31,50,00,000	140,00,00,000	126,00,00,000
029- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	2,09,64,655	14,97,60,000	5,58,77,000	3,78,00,000
Total - 4702-00-800-SP-029	2,09,64,655	14,97,60,000	5,58,77,000	3,78,00,000
030- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	98,89,08,299	167,99,56,000	100,00,00,000	123,49,73,000
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-800-SP-030	98,89,08,299	167,99,56,000	100,00,00,000	123,49,73,000
031- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	2,35,72,991	4,58,07,000	4,58,07,000	3,15,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4702-00-800-SP-031	2,35,72,991	4,58,07,000	4,58,07,000	3,15,00,000
032- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	1,53,14,345	5,04,00,000	5,04,00,000	5,04,00,000
Total - 4702-00-800-SP-032	1,53,14,345	5,04,00,000	5,04,00,000	5,04,00,000
033- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	56,73,873	5,04,00,000	5,04,00,000	5,04,00,000
Total - 4702-00-800-SP-033	56,73,873	5,04,00,000	5,04,00,000	5,04,00,000
034- ADMIP-Project Management & Institutional Development (EAP) [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
60- Other Capital Expenditure	16,26,29,823	39,31,20,000	20,00,00,000	31,50,00,000
Total - 4702-00-800-SP-034	16,26,29,823	39,31,20,000	20,00,00,000	31,50,00,000
035- Implementation of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
036- Implementation of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-800-SP - State Plan (Annual Plan & XII th Plan)	257,67,72,743	281,85,13,000	296,06,54,000	312,26,43,000
CS-Centrally Sponsored (New Schemes)				
001- Development Of Water Bodies directly linked to Agriculture (Central Share) (RIDF) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	...	...	...	...
002- Provision for implementation of project under AIBP(WI) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-800	257,67,72,743	281,85,13,000	296,06,54,000	312,26,43,000
	Voted	257,67,72,743	281,85,13,000	296,06,54,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

029-ADMIP-Project Management & Institutional Development
(EAP) [WI]

70-Deduct Recoveries

01-Others

Total - 789 - Deduct - Recoveries

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

010-Survey and Investigation of ground water and Surface water
Resources [WI]

70-Deduct Recoveries

01-Others

Total - 800 - Deduct - Recoveries

900- Deduct-Recoveries

SP-State Plan (Annual Plan & XII th Plan)

001-Deduct Receipts and Recoveries on Capital Account [WI]

70-Deduct Recoveries

01-Others

Total - 900 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
010-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				

Total - 4702 - Deduct - Recoveries				
	-1,70,832	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Capital Account of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4705 - Capital Outlay on Command Area Development

Voted Rs. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,00,00,000	...	10,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,00,00,000	...	10,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,42,75,594	3,84,00,000	3,84,00,000	2,40,00,000
Total - 789	2,42,75,594	3,84,00,000	3,84,00,000	2,40,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	60,31,190	96,00,000	1,20,00,000	60,00,000
Total - 796	60,31,190	96,00,000	1,20,00,000	60,00,000
799- Suspense				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	7,28,84,060	10,40,00,000	10,40,00,000	7,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	7,28,84,060	10,40,00,000	10,40,00,000	7,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	10,31,90,844	15,20,00,000	15,44,00,000	10,00,00,000
Voted	10,31,90,844	15,20,00,000	15,44,00,000	10,00,00,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	10,31,90,844	15,20,00,000	15,44,00,000	10,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	10,31,90,844	15,20,00,000	15,44,00,000	10,00,00,000
Voted	10,31,90,844	15,20,00,000	15,44,00,000	10,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4705-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Special Com. plan for Scheduled Castes (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	2,42,75,594	1,92,00,000	1,92,00,000	96,00,000
Total - 4705-00-789-SP-002	2,42,75,594	1,92,00,000	1,92,00,000	96,00,000
003- Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	...	1,92,00,000	1,92,00,000	1,44,00,000
Total - 4705-00-789-SP-003	...	1,92,00,000	1,92,00,000	1,44,00,000
Total - 4705-00-789-SP - State Plan (Annual Plan & XII th Plan)	2,42,75,594	3,84,00,000	3,84,00,000	2,40,00,000
Total - 4705-00-789	2,42,75,594	3,84,00,000	3,84,00,000	2,40,00,000
Voted	2,42,75,594	3,84,00,000	3,84,00,000	2,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4705-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development Programmes (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
90- Miscellaneous works	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	60,31,190	48,00,000	72,00,000	24,00,000
Total - 4705-00-796-SP-002	60,31,190	48,00,000	72,00,000	24,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003-Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	...	48,00,000	48,00,000	36,00,000
Total - 4705-00-796-SP-003	...	48,00,000	48,00,000	36,00,000
Total - 4705-00-796-SP - State Plan (Annual Plan & XII th Plan)	60,31,190	96,00,000	1,20,00,000	60,00,000
Total - 4705-00-796	60,31,190	96,00,000	1,20,00,000	60,00,000
Voted	60,31,190	96,00,000	1,20,00,000	60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4705-00-799 - SUSPENSE

799- Suspense				
NP-Non Plan				
001- Command Area Development Programme [WI]				
90- Miscellaneous works	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Command Area Development and Water Management Programme (Central Share)[WI] [WI]				
90- Miscellaneous works	...	...	...	...
Total - 4705-00-799	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4705-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development programme (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	7,28,84,060	4,80,00,000	4,80,00,000	2,80,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4705-00-800-SP-002	7,28,84,060	4,80,00,000	4,80,00,000	2,80,00,000
003- Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	...	5,60,00,000	5,60,00,000	4,20,00,000
Total - 4705-00-800-SP-003	...	5,60,00,000	5,60,00,000	4,20,00,000
Total - 4705-00-800-SP - State Plan (Annual Plan & XII th Plan)	7,28,84,060	10,40,00,000	10,40,00,000	7,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Command Area Development Programme in selected areas in West Bengal [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4705-00-800	7,28,84,060	10,40,00,000	10,40,00,000	7,00,00,000
Voted	7,28,84,060	10,40,00,000	10,40,00,000	7,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 56

Women Development And Social Welfare Department

B-Social Services - (g) Social Welfare and Nutrition

Head of Account : 2235 - Social Security And Welfare

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	17,05,94,982	19,28,55,000	17,82,60,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 001	17,05,94,982	19,28,55,000	17,82,60,000	...
101- Welfare of Handicapped				
NP-Non Plan	33,52,77,688	39,79,52,000	42,48,01,000	...
SP-State Plan (Annual Plan & XII th Plan)	4,14,67,786	6,19,96,000	6,20,56,000	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 101	37,67,45,474	45,99,48,000	48,68,57,000	...
102- Child Welfare				
NP-Non Plan	8,36,307	64,65,000	15,11,000	...
SP-State Plan (Annual Plan & XII th Plan)	30,51,172	25,76,82,000	25,76,82,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 102	38,87,479	26,41,47,000	25,91,93,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
103- Women's Welfare				
NP-Non Plan	39,86,74,538	49,51,46,000	49,99,64,000	...
ND-Non Plan (Developmental)	5,25,822	25,03,000	22,73,000	...
SP-State Plan (Annual Plan & XII th Plan)	476,79,41,601	450,19,93,000	451,96,08,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 103	516,71,41,961	499,96,42,000	502,18,45,000	...
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	16,14,07,819	21,25,11,000	18,56,09,000	...
SP-State Plan (Annual Plan & XII th Plan)	4,49,38,428	7,31,73,000	7,31,73,000	...
Total - 104	20,63,46,247	28,56,84,000	25,87,82,000	...
106- Correctional Services				
NP-Non Plan	11,01,920	20,23,000	17,49,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	11,01,920	20,23,000	17,49,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	341,22,76,869	303,86,78,000	302,98,77,000	...
Total - 789	341,22,76,869	303,86,78,000	302,98,77,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	174,33,33,285	168,73,39,000	168,77,01,000	...
Total - 796	174,33,33,285	168,73,39,000	168,77,01,000	...
800- Other Expenditure				
NP-Non Plan	1,28,38,055	5,16,60,000	3,64,63,000	...
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	1,41,21,634	7,91,39,000	2,65,64,000	...
Total - 800	2,69,59,689	13,07,99,000	6,30,27,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 02	1110,83,87,906	1106,11,15,000	1098,72,91,000	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan	54,55,17,991	38,36,22,000	73,16,69,000	...
Total - 102	54,55,17,991	38,36,22,000	73,16,69,000	...
200- Other Programmes				
NP-Non Plan	1,57,09,755	5,89,54,000	1,73,64,000	...
ND-Non Plan (Developmental)	...	...	...	...
Total - 200	1,57,09,755	5,89,54,000	1,73,64,000	...
800- Other Expenditure				
NP-Non Plan	44,20,462	2,48,98,000	2,48,98,000	...
Total - 800	44,20,462	2,48,98,000	2,48,98,000	...
Total - 60	56,56,48,208	46,74,74,000	77,39,31,000	...
Grand Total - Gross	1167,40,36,114	1152,85,89,000	1176,12,22,000	...
Voted	1167,40,36,114	1152,85,89,000	1176,12,22,000	...
Charged	...	...	...	...
NP - Non Plan	164,63,79,517	182,60,86,000	210,22,88,000	...
ND - Non Plan (Developmental)	5,25,822	25,03,000	22,73,000	...
SP - State Plan (Annual Plan & XII th Plan)	1002,71,30,775	970,00,00,000	965,66,61,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
ST - State Plan (Tenth Plan Committed)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	-1,80,88,105	-1,00,00,000	-1,70,51,000	...
Grand Total - Net	1165,59,48,009	1151,85,89,000	1174,41,71,000	...
Voted	1165,59,48,009	1151,85,89,000	1174,41,71,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Women Development and Social Welfare				
[SW]				
01- Salaries				
01-Pay	1,56,14,959	1,62,45,000	1,60,83,000	...
14-Grade Pay	33,94,318	32,44,000	40,21,000	...
02-Dearness Allowance	1,18,43,724	1,65,66,000	1,54,46,000	...
03-House Rent Allowance	20,79,020	29,23,000	28,15,000	...
04-Ad hoc Bonus	1,79,200	1,95,000	1,95,000	...
05-Interim Relief	...	11,37,000	11,26,000	...
07-Other Allowances	70,759	2,07,000	50,000	...
10-Overtime Allowance	...	1,000	1,000	...
11-Compensatory Allowance	...	14,000	14,000	...
12-Medical Allowances	1,29,823	1,40,000	1,40,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-001-01	3,33,11,803	4,06,72,000	3,98,91,000	...
02- Wages	16,43,671	28,05,000	23,05,000	...
07- Medical Reimbursements	26,364	8,000	8,000	...
11- Travel Expenses	42,606	1,05,000	1,05,000	...
12- Medical Reimbursements under WBHS 2008	7,32,319	1,50,000	3,90,000	...
13- Office Expenses				
01-Electricity	5,92,251	5,80,000	6,50,000	...
02-Telephone	2,05,795	1,25,000	1,25,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	47,000	47,000	...
04-Other Office Expenses	1,71,225	1,80,000	1,80,000	...
Total - 2235-02-001-NP-001-13	9,69,271	9,32,000	10,02,000	...
14- Rents, Rates and Taxes	73,500	92,000	92,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	53,000	53,000	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	92,000	92,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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31- Grants-in-aid-GENERAL				
02-Other Grants	...	56,000	56,000	...
50- Other Charges	3,18,010	3,73,000	3,73,000	...
51- Motor Vehicles	...	39,000	39,000	...
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Total - 2235-02-001-NP-001	3,71,17,544	4,53,77,000	4,44,06,000	...
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002- Social-Economic Scheme [SW]				
01- Salaries				
01-Pay	20,16,463	22,85,000	20,77,000	...
14-Grade Pay	3,77,300	4,09,000	5,19,000	...
02-Dearness Allowance	13,60,500	22,90,000	19,95,000	...
03-House Rent Allowance	2,48,257	4,04,000	3,63,000	...
04-Ad hoc Bonus	25,600	27,000	27,000	...
05-Interim Relief	...	1,60,000	1,45,000	...
07-Other Allowances	1,650	30,000	30,000	...
12-Medical Allowances	11,100	17,000	17,000	...
13-Dearness Pay
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Total - 2235-02-001-NP-002-01	40,40,870	56,22,000	51,73,000	...
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02- Wages	...	13,000	13,000	...
07- Medical Reimbursements	...	1,000	1,000	...
11- Travel Expenses	...	14,000	14,000	...
12- Medical Reimbursements under WBHS 2008	29,410	21,000	21,000	...
13- Office Expenses				
01-Electricity	25,700	1,43,000	1,43,000	...
02-Telephone	4,023	15,000	15,000	...
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	2,000	21,000	21,000	...
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Total - 2235-02-001-NP-002-13	31,723	1,79,000	1,79,000	...
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14- Rents, Rates and Taxes	...	43,000	43,000	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others	67,170	43,000	43,000	...
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Total - 2235-02-001-NP-002-21	67,170	43,000	43,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	...	22,000	22,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	64,418	1,02,000	1,02,000	...
52- Machinery and Equipment/Tools and Plants	...	28,000	28,000	...
Total - 2235-02-001-NP-002	42,33,591	60,88,000	56,39,000	...
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
01- Salaries				
01-Pay	3,26,35,281	3,42,39,000	3,36,14,000	...
14-Grade Pay	84,41,679	81,86,000	84,04,000	...
02-Dearness Allowance	2,62,05,928	3,60,61,000	3,22,82,000	...
03-House Rent Allowance	56,69,663	63,64,000	58,83,000	...
04-Ad hoc Bonus	89,600	4,24,000	4,24,000	...
05-Interim Relief	...	23,97,000	23,53,000	...
07-Other Allowances	1,70,544	4,63,000	4,63,000	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	24,000	84,000	84,000	...
12-Medical Allowances	2,91,286	3,39,000	3,39,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-007-01	7,35,27,981	8,85,57,000	8,38,46,000	...
02- Wages	1,21,17,112	1,35,08,000	80,08,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	5,53,051	17,44,000	5,50,000	...
12- Medical Reimbursements under WBHS 2008	2,75,010	6,42,000	2,00,000	...
13- Office Expenses				
01-Electricity	...	45,000	45,000	...
02-Telephone	...	5,000	5,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,48,652	8,55,000	5,00,000	...
Total - 2235-02-001-NP-007-13	4,48,652	9,05,000	5,50,000	...
14- Rents, Rates and Taxes	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
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Total - 2235-02-001-NP-007	8,69,21,806	10,53,64,000	9,31,62,000	...
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008- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay	81,65,620	81,03,000	84,11,000	...
14-Grade Pay	19,28,875	18,02,000	21,03,000	...
02-Dearness Allowance	65,67,698	84,19,000	80,78,000	...
03-House Rent Allowance	13,48,508	14,86,000	14,72,000	...
04-Ad hoc Bonus	32,000	99,000	99,000	...
05-Interim Relief	...	5,67,000	5,89,000	...
07-Other Allowances	56,130	1,08,000	50,000	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	3,000	15,000	15,000	...
12-Medical Allowances	78,190	80,000	80,000	...
13-Dearness Pay
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Total - 2235-02-001-NP-008-01	1,81,80,021	2,06,79,000	2,08,97,000	...
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02- Wages	2,82,630	6,84,000	4,00,000	...
07- Medical Reimbursements	...	28,000	28,000	...
11- Travel Expenses	33,383	1,94,000	34,000	...
12- Medical Reimbursements under WBHS 2008	75,837	1,17,000	1,17,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,61,914	85,000	85,000	...
03-Maintenance / P.O.L. for Office Vehicles	14,12,374	29,18,000	29,18,000	...
04-Other Office Expenses	1,62,653	2,79,000	2,79,000	...
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Total - 2235-02-001-NP-008-13	17,36,941	32,82,000	32,82,000	...
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14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	2,13,274	3,90,000	2,20,000	...
51- Motor Vehicles
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Total - 2235-02-001-NP-008	2,05,22,086	2,53,74,000	2,49,78,000	...
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010- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay	17,01,175
14-Grade Pay	3,91,864	...	...	...
02-Dearness Allowance	4,68,788	...	...	...
03-House Rent Allowance	53,228	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	12,000	...	...	...
11-Compensatory Allowance	3,000
12-Medical Allowances	22,794
13-Dearness Pay
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Total - 2235-02-001-NP-010-01	26,52,849
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02- Wages	28,48,771
07- Medical Reimbursements	...	2,000	2,000	...
11- Travel Expenses	47,934	17,000	17,000	...
12- Medical Reimbursements under WBHS 2008	60,503	36,000	36,000	...
13- Office Expenses				
01-Electricity	1,94,067	...	...	...
02-Telephone	1,03,170	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	26,16,071
04-Other Office Expenses	54,06,272
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Total - 2235-02-001-NP-010-13	83,19,580
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14- Rents, Rates and Taxes	5,500
50- Other Charges	15,25,656
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Total - 2235-02-001-NP-010	1,54,60,793	55,000	55,000	...
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011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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01- Salaries				
01-Pay	25,45,738	28,01,000	26,22,000	...
14-Grade Pay	5,43,060	5,52,000	6,56,000	...
02-Dearness Allowance	21,82,634	28,50,000	25,18,000	...
03-House Rent Allowance	3,75,414	5,03,000	4,59,000	...
04-Ad hoc Bonus	6,400	34,000	34,000	...
05-Interim Relief	...	1,96,000	1,84,000	...
07-Other Allowances	17,932	31,000	31,000	...
12-Medical Allowances	5,100	4,000	4,000	...
13-Dearness Pay
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Total - 2235-02-001-NP-011-01	56,76,278	69,71,000	65,08,000	...
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07- Medical Reimbursements	...	38,000	38,000	...
11- Travel Expenses	60,812	2,03,000	80,000	...
12- Medical Reimbursements under WBHS 2008	28,688	15,000	15,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	58,348	63,000	72,000	...
03-Maintenance / P.O.L. for Office Vehicles	1,85,272	2,03,000	2,03,000	...
04-Other Office Expenses	1,03,844	1,41,000	1,41,000	...
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Total - 2235-02-001-NP-011-13	3,47,464	4,07,000	4,16,000	...
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14- Rents, Rates and Taxes
16- Publications	58,487	85,000	85,000	...
51- Motor Vehicles	1,67,433	1,86,000	1,86,000	...
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Total - 2235-02-001-NP-011	63,39,162	79,05,000	73,28,000	...
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012- Directorate of ICDS [SW]				
01- Salaries				
01-Pay	...	5,00,000	5,00,000	...
14-Grade Pay	...	1,00,000	1,00,000	...
02-Dearness Allowance	...	5,00,000	5,00,000	...
03-House Rent Allowance	...	74,000	74,000	...
04-Ad hoc Bonus	...	6,000	6,000	...
05-Interim Relief	...	35,000	35,000	...
07-Other Allowances	...	6,000	6,000	...
10-Overtime Allowance	...	5,000	5,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11-Compensatory Allowance	...	1,000	1,000	...
12-Medical Allowances	...	3,000	3,000	...
Total - 2235-02-001-NP-012-01	...	12,30,000	12,30,000	...
02- Wages	...	10,000	10,000	...
07- Medical Reimbursements	...	10,000	10,000	...
11- Travel Expenses	...	5,000	5,000	...
12- Medical Reimbursements under WBHS 2008	...	30,000	30,000	...
13- Office Expenses				
01-Electricity	...	20,000	20,000	...
02-Telephone	...	10,000	10,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	20,000	...
04-Other Office Expenses	...	15,000	15,000	...
Total - 2235-02-001-NP-012-13	...	65,000	65,000	...
14- Rents, Rates and Taxes	...	5,000	5,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,000	10,000	...
26- Advertising and Publicity Expenses	...	10,000	10,000	...
27- Minor Works/ Maintenance	...	10,000	10,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,000	15,000	...
50- Other Charges	...	15,000	15,000	...
51- Motor Vehicles	...	5,000	5,000	...
Total - 2235-02-001-NP-012	...	14,20,000	14,20,000	...
013- Directorate of Child Rights & Trafficking [SW]				
01- Salaries				
01-Pay	...	4,00,000	4,00,000	...
14-Grade Pay	...	1,20,000	1,20,000	...
02-Dearness Allowance	...	4,00,000	4,00,000	...
03-House Rent Allowance	...	1,10,000	1,10,000	...
04-Ad hoc Bonus	...	3,000	3,000	...
05-Interim Relief	...	28,000	28,000	...
07-Other Allowances	...	3,000	3,000	...
10-Overtime Allowance	...	5,000	5,000	...
11-Compensatory Allowance	...	1,000	1,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	...	40,000	40,000	...
Total - 2235-02-001-NP-013-01	...	11,10,000	11,10,000	...
02- Wages	...	10,000	10,000	...
07- Medical Reimbursements	...	10,000	10,000	...
11- Travel Expenses	...	15,000	15,000	...
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	...
13- Office Expenses				
01-Electricity	...	15,000	15,000	...
02-Telephone	...	10,000	10,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	...
04-Other Office Expenses	...	20,000	20,000	...
Total - 2235-02-001-NP-013-13	...	60,000	60,000	...
14- Rents, Rates and Taxes	...	2,000	2,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,000	5,000	...
26- Advertising and Publicity Expenses	...	5,000	5,000	...
27- Minor Works/ Maintenance	...	5,000	5,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,000	15,000	...
50- Other Charges	...	10,000	10,000	...
51- Motor Vehicles	...	5,000	5,000	...
Total - 2235-02-001-NP-013	...	12,72,000	12,72,000	...
Total - 2235-02-001-NP - Non Plan	17,05,94,982	19,28,55,000	17,82,60,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses
002- Training Schemes for different categories of functionaries organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Implementation of the Recommendations of the Home Reforms Committee [SW]				
50- Other Charges
004- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges
005- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
006- Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
51- Motor Vehicles
ST-State Plan (Tenth Plan Committed)				
001- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
002- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
51- Motor Vehicles
Total - 2235-02-001	17,05,94,982	19,28,55,000	17,82,60,000	...
Voted	17,05,94,982	19,28,55,000	17,82,60,000	...
Charged

DETAILED ACCOUNT NO. 2235-02-101 - WELFARE OF HANDICAPPED

02 - SOCIAL WELFARE

101- Welfare of Handicapped

NP-Non Plan

001-Establishment of a School for the Deaf in North Bengal

[SW]

01- Salaries

01-Pay	18,92,870	20,64,000	19,50,000	...
14-Grade Pay	4,76,400	4,98,000	4,88,000	...
02-Dearness Allowance	15,86,670	21,78,000	18,73,000	...
03-House Rent Allowance	2,30,870	3,84,000	3,41,000	...
04-Ad hoc Bonus	22,400	26,000	26,000	...
05-Interim Relief	...	1,44,000	1,37,000	...
07-Other Allowances	17,500	32,000	32,000	...
12-Medical Allowances	27,000	29,000	29,000	...
13-Dearness Pay	...	...	...	...

Total - 2235-02-101-NP-001-01 42,53,710 53,55,000 48,76,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- Wages	1,48,053	1,41,000	1,41,000	...
04- Pension/Gratuities	...	1,81,000	1,81,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	21,956	48,000	48,000	...
12- Medical Reimbursements under WBHS 2008	27,984	23,000	23,000	...
13- Office Expenses				
01-Electricity	95,368	1,56,000	1,56,000	...
02-Telephone	20,368	48,000	48,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	98,993	1,08,000	80,000	...
Total - 2235-02-101-NP-001-13	2,14,729	3,12,000	2,84,000	...
14- Rents, Rates and Taxes	...	78,000	78,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	3,26,998	3,56,000	3,56,000	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-101-NP-001	49,93,430	65,02,000	59,95,000	...
002- Establishment of a School for the Blind in North Bengal [SW]				
01- Salaries				
01-Pay	27,38,403	18,49,000	28,21,000	...
14-Grade Pay	6,62,200	4,36,000	7,05,000	...
02-Dearness Allowance	23,16,734	19,42,000	27,09,000	...
03-House Rent Allowance	3,37,034	3,43,000	4,94,000	...
04-Ad hoc Bonus	44,800	23,000	23,000	...
05-Interim Relief	...	1,29,000	1,97,000	...
07-Other Allowances	73,612	35,000	35,000	...
12-Medical Allowances	50,100	36,000	36,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-101-NP-002-01	62,22,883	47,93,000	70,20,000	...
02- Wages	1,38,705	1,00,000	1,90,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	13,642	38,000	38,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	4,964	38,000	38,000	...
13- Office Expenses				
01-Electricity	1,66,270	1,24,000	1,70,000	...
02-Telephone	16,334	23,000	23,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	53,906	78,000	78,000	...
Total - 2235-02-101-NP-002-13	2,36,510	2,25,000	2,71,000	...
14- Rents, Rates and Taxes	...	23,000	23,000	...
27- Minor Works/ Maintenance	36,435	53,000	53,000	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,50,473	2,19,000	1,60,000	...
Total - 2235-02-101-NP-002	68,03,612	54,97,000	78,01,000	...
003- Institutions for Physically Handicapped [SW]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	16,90,000	8,50,000	8,50,000	...
Total - 2235-02-101-NP-003	16,90,000	8,50,000	8,50,000	...
004- Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
04- Pension/Gratuities	...	1,87,000	2,30,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	39,37,050	52,00,000	25,00,000	...
Total - 2235-02-101-NP-004	39,37,050	53,87,000	27,30,000	...
005- Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04- Pension/Gratuities	31,78,53,596	37,97,16,000	40,74,25,000	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-101-NP-005	31,78,53,596	37,97,16,000	40,74,25,000	...
Total - 2235-02-101-NP - Non Plan	33,52,77,688	39,79,52,000	42,48,01,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	51,81,765	67,31,000	67,91,000	...
Total - 2235-02-101-SP-001-31	51,81,765	67,31,000	67,91,000	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-101-SP-001	51,81,765	67,31,000	67,91,000	...
002- Scholarships to Handicapped Students studying below Class IX [SW]				
04- Pension/Gratuities	...	...	...	...
34- Scholarships and Stipends	79,37,046	1,17,79,000	1,17,79,000	...
50- Other Charges	...	...	...	...
Total - 2235-02-101-SP-002	79,37,046	1,17,79,000	1,17,79,000	...
003- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

004- Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Govt. [SW]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
005- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
04- Pension/Gratuities	1,67,98,603	2,75,00,000	2,75,00,000	...
13- Office Expenses				
04- Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
Total - 2235-02-101-SP-005	1,67,98,603	2,75,00,000	2,75,00,000	...

006- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants	27,18,833	33,65,000	33,65,000	...
50- Other Charges	...	...	...	...
Total - 2235-02-101-SP-006	27,18,833	33,65,000	33,65,000	...

007- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	52,01,000	84,14,000	84,14,000	...
Total - 2235-02-101-SP-007	52,01,000	84,14,000	84,14,000	...

009- Grants-in-aid to Voluntary Organisations Working in the field of Welfare of Handicapped [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
010- Creation of Public Awareness against Drug Abuse [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Scholarships to Handicapped Students studying below Class IX [SW]				
34- Scholarships and Stipends	...	...	...	...
018- Implementation of the Persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,65,539	42,07,000	42,07,000	...
Total - 2235-02-101-SP-018	25,65,539	42,07,000	42,07,000	...
024- National Programme for persons with disabilities.(State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- National Programme for persons with disabilities.(Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,65,000	...	...	...
Total - 2235-02-101-SP-025	10,65,000	...	...	...
Total - 2235-02-101-SP - State Plan (Annual Plan & XII th Plan)	4,14,67,786	6,19,96,000	6,20,56,000	...
CN-Central Sector (New Schemes)				
001- Barrier-Free access for Persons with Disabilities at A.T.I., Salt Lake [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101	37,67,45,474	45,99,48,000	48,68,57,000	...
Voted	37,67,45,474	45,99,48,000	48,68,57,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
NP-Non Plan				
001- Govt. of India's Crash Programme of Nutrition for children [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages				
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes				
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants		Voted	...	...
		<i>Charged</i>	...	...
50- Other Charges				
51- Motor Vehicles				
52- Machinery and Equipment/Tools and Plants				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Services Essential for the implementation of West Bengal Children Act,1959. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Family and Child Welfare Projects [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
02- Wages
04- Pension/Gratuities
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
01-Diet
04-Others
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
77- Computerisation

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
005- Establishment of Children Bureau [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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006- Grants-in-aid to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,71,900	43,24,000	10,24,000	...
Total - 2235-02-102-NP-006	4,71,900	43,24,000	10,24,000	...
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007- Establishment of Creches for Children of Working Women [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-102-NP-007	...	1,000
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008- Establishment of I.C.D.S Project [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
010- Establishment of Holiday Home for Destitute Children at Digha [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
011- Remodelling and Renovation of cottages at Digha [SW]				
01- Salaries				
01-Pay	1,81,175	2,07,000	1,87,000	...
14-Grade Pay	56,406	55,000	47,000	...
02-Dearness Allowance	1,00,094	2,23,000	1,80,000	...
03-House Rent Allowance	22,716	39,000	33,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	...	3,000	3,000	...
05-Interim Relief	...	14,000	13,000	...
07-Other Allowances	...	3,000	3,000	...
12-Medical Allowances	4,016	5,000	5,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-011-01	3,64,407	5,49,000	4,71,000	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	8,000	8,000	...
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	...
Total - 2235-02-102-NP-011	3,64,407	5,65,000	4,87,000	...
013- State Advisory Board for Juvenile Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,75,000	...	...
Total - 2235-02-102-NP-013	...	15,75,000	...	...
Total - 2235-02-102-NP - Non Plan	8,36,307	64,65,000	15,11,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Establishment of Creches for Children of Working Women [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Remodelling and Renovation of Cottages at Digha [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Dearness Pay	...	...	...	...
02- Wages	1,95,886	1,44,000	1,44,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,084	22,000	22,000	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	73,262	1,32,000	1,32,000	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,19,987	1,44,000	1,44,000	...
Total - 2235-02-102-SP-002-13	1,93,249	2,76,000	2,76,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	2,99,997	3,61,000	3,61,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	4,79,982	5,77,000	5,77,000	...
Total - 2235-02-102-SP-002	11,77,198	13,80,000	13,80,000	...
003- Bravery Award for Children [SW]				
02- Wages	...	...	...	...
50- Other Charges	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
004- Presentation of Trophees to the best managed Home run by the State Govt. [SW]				
50- Other Charges	...	...	...	...
005- Establishment of Child Guidance Clinics [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
007- Grant-in-aid to Voluntary Organisations for maintenance of Neglected and Destitute Children [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [SW]				
50- Other Charges	...	...	...	...
009- Non-Institutional Care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,70,400	21,03,000	21,03,000	...
Total - 2235-02-102-SP-010	1,70,400	21,03,000	21,03,000	...
011- Economic Rehabilitation assistance to Destitute Boys discharged from Govt.Homes/Cottages [SW]				
50- Other Charges	...	...	...	...
015- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Welfare of Children of Red Light Areas [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Establishment of I.C.D.S. Project [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants	...	...	...	...
32- Contribution	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
021- Administrative Cost of ICDS Project [General] (State Share) [SW]				
02- Wages	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
022- State Share of Assistance for Continuation of ICDS Training Programme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
023- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,15,19,000	7,15,19,000	...
Total - 2235-02-102-SP-023	...	7,15,19,000	7,15,19,000	...
030- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [SW]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	17,03,574	18,26,80,000	18,26,80,000	...
Total - 2235-02-102-SP-030	17,03,574	18,26,80,000	18,26,80,000	...
Total - 2235-02-102-SP - State Plan (Annual Plan & XII th Plan)	30,51,172	25,76,82,000	25,76,82,000	...

CS-Centrally Sponsored (New Schemes)

003- Integrated Child Development Service Schemes [SW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries					
01-Pay		...	...	...	...
14-Grade Pay		...	...	...	...
02-Dearness Allowance		...	...	...	...
03-House Rent Allowance		...	...	...	...
04-Ad hoc Bonus		...	...	...	...
05-Interim Relief		...	...	...	...
07-Other Allowances		...	...	...	...
08-Ex gratia Grant		...	...	...	...
10-Overtime Allowance		...	...	...	...
11-Compensatory Allowance		...	...	...	...
12-Medical Allowances		...	...	...	...
13-Dearness Pay		...	...	...	...
02- Wages	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
04- Pension/Gratuities		...	...	...	...
07- Medical Reimbursements		...	...	...	...
11- Travel Expenses		...	...	...	...
12- Medical Reimbursements under WBHS 2008		...	...	...	...
13- Office Expenses					
01-Electricity		...	...	...	...
02-Telephone		...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles		...	...	...	...
04-Other Office Expenses		...	...	...	...
14- Rents, Rates and Taxes		...	...	...	...
19- Maintenance		...	...	...	...
20- Other Administrative Expenses		...	...	...	...
21- Materials and Supplies/Stores and Equipment					
01-Diet		...	...	...	...
02-Drug		...	...	...	...
04-Others		...	...	...	...
27- Minor Works/ Maintenance		...	...	...	...
31- Grants-in-aid-GENERAL					
01-Salary Grants		...	...	...	...
02-Other Grants		...	...	...	...
34- Scholarships and Stipends		...	...	...	...
50- Other Charges	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
51- Motor Vehicles		...	...	...	...
52- Machinery and Equipment/Tools and Plants		...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
77- Computerisation
004- Integrated Child Development Service Schemes (Health Component) [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
005- I.C.D.S. Programme (I.E.C.) [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
50- Other Charges
52- Machinery and Equipment/Tools and Plants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
006- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
001- Grants for Training Programme of I.C.D.S- Anganwadi Works [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102	38,87,479	26,41,47,000	25,91,93,000	...
Voted	38,87,479	26,41,47,000	25,91,93,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-103 - WOMEN'S WELFARE

02 - SOCIAL WELFARE

103- Women's Welfare

NP-Non Plan

001- Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [SW]

01- Salaries

01-Pay	11,15,442	13,65,000	11,49,000	...
14-Grade Pay	2,66,820	3,12,000	2,87,000	...
02-Dearness Allowance	9,19,255	14,25,000	11,03,000	...
03-House Rent Allowance	1,60,558	2,52,000	2,01,000	...
04-Ad hoc Bonus	28,800	17,000	17,000	...
05-Interim Relief	...	96,000	80,000	...
07-Other Allowances	...	21,000	21,000	...
12-Medical Allowances	16,200	40,000	40,000	...
13-Dearness Pay	...	...	...	...

Total - 2235-02-103-NP-001-01 25,07,075 35,28,000 28,98,000 ...

02- Wages	...	3,000	...	...
04- Pension/Gratuities	...	7,16,000	...	...
07- Medical Reimbursements	...	8,000	...	...
11- Travel Expenses	...	8,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	9,616	15,000	15,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,878	23,000	23,000	...
Total - 2235-02-103-NP-001-13	13,494	38,000	38,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	39,071	2,95,000	50,000	...
50- Other Charges	65,140	2,20,000	90,000	...
91- Renewals and Replacements	...	...	...	...
	<i>Charged</i>			
Total - 2235-02-103-NP-001	26,24,780	48,47,000	31,07,000	...
002- Welfare Extension Project [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	45,28,517	56,23,000	50,27,000	...
02-Other Grants	9,94,000	10,44,000	10,44,000	...
Total - 2235-02-103-NP-002-31	55,22,517	66,67,000	60,71,000	...
Total - 2235-02-103-NP-002	55,22,517	66,67,000	60,71,000	...
003- Assistance to widows and families from Lower Income Groups with dependent Children [SW]				
04- Pension/Gratuities	99,900	...	1,09,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-103-NP-003	99,900	...	1,09,000	...
004- Establishment of Destitute Homes for Girls [SW]				
01- Salaries				
01-Pay	17,24,890	28,01,000	17,77,000	...
14-Grade Pay	3,81,100	6,10,000	4,44,000	...
02-Dearness Allowance	14,02,626	28,99,000	17,06,000	...
03-House Rent Allowance	3,13,011	5,12,000	3,11,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	28,800	34,000	34,000	...
05-Interim Relief	...	1,96,000	1,24,000	...
07-Other Allowances	4,800	25,000	25,000	...
12-Medical Allowances	39,300	59,000	59,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-103-NP-004-01	38,94,527	71,36,000	44,80,000	...
02- Wages	16,800	70,000	70,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	...	31,000	31,000	...
12- Medical Reimbursements under WBHS 2008	...	38,000	38,000	...
13- Office Expenses				
01-Electricity	3,05,740	2,80,000	2,80,000	...
02-Telephone	11,481	15,000	15,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,906	31,000	31,000	...
Total - 2235-02-103-NP-004-13	3,38,127	3,26,000	3,26,000	...
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	32,902	48,000	48,000	...
50- Other Charges	1,39,445	2,03,000	2,03,000	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-103-NP-004	44,21,801	78,60,000	52,04,000	...
005- Establishment of Destitute Homes for Women [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	14,08,013	15,19,000	15,63,000	...
02-Other Grants	3,57,100	6,05,000	6,05,000	...
Total - 2235-02-103-NP-005-31	17,65,113	21,24,000	21,68,000	...
Total - 2235-02-103-NP-005	17,65,113	21,24,000	21,68,000	...
006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,38,92,071	4,09,99,000	3,76,20,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants	17,00,160	20,44,000	20,44,000	...
Total - 2235-02-103-NP-006-31	3,55,92,231	4,30,43,000	3,96,64,000	...
Total - 2235-02-103-NP-006	3,55,92,231	4,30,43,000	3,96,64,000	...
007- Grants to Pension to the Destitute Widows [SW]				
02- Wages	...	...	...	...
04- Pension/Gratuities	34,05,53,742	42,00,17,000	43,35,58,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-103-NP-007	34,05,53,742	42,00,17,000	43,35,58,000	...
008- Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,05,000	4,00,000	...
Total - 2235-02-103-NP-008	...	5,05,000	4,00,000	...
009- The West Bengal Commission for Women [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,11,000	54,75,000	50,75,000	...
50- Other Charges	...	1,80,000	1,80,000	...
Total - 2235-02-103-NP-009	39,11,000	56,55,000	52,55,000	...
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [SW]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	39,40,373	41,25,000	41,25,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	62,000	93,000	93,000	...
04-Other Office Expenses	1,81,081	2,10,000	2,10,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-103-NP-010-13	2,43,081	3,03,000	3,03,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-103-NP-010	41,83,454	44,28,000	44,28,000	...
Total - 2235-02-103-NP - Non Plan	39,86,74,538	49,51,46,000	49,99,64,000	...
ND-Non Plan (Developmental)				
001- National Programme on Improved Chullah. [SW]				
01- Salaries				
01-Pay	2,24,040	3,04,000	2,31,000	...
14-Grade Pay	64,800	84,000	58,000	...
02-Dearness Allowance	1,87,751	3,30,000	2,22,000	...
03-House Rent Allowance	43,331	58,000	40,000	...
04-Ad hoc Bonus	3,200	4,000	4,000	...
05-Interim Relief	...	21,000	16,000	...
07-Other Allowances	...	4,000	4,000	...
12-Medical Allowances	2,700	4,000	4,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-103-ND-001-01	5,25,822	8,09,000	5,79,000	...
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	16,63,000	16,63,000	...
Total - 2235-02-103-ND-001-31	...	16,63,000	16,63,000	...
Total - 2235-02-103-ND - Non Plan (Developmental)	5,25,822	25,03,000	22,73,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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002- Assistance towards setting up of Working Womens Hostel [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	2,79,56,432	3,97,00,000	4,20,01,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2235-02-103-SP-003	2,79,56,432	3,97,00,000	4,20,01,000	...
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004- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	2,41,999	16,83,000	16,83,000	...
Total - 2235-02-103-SP-004	2,41,999	16,83,000	16,83,000	...
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005- Assistance for Economic Rehabilitation of Girl inmates of Homes [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Training Programme for Women in distress [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Establishment of District Shelter [SW]				
27- Minor Works/ Maintenance	...	...	...	...
009- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,36,400	84,14,000	84,14,000	...
Total - 2235-02-103-SP-009	53,36,400	84,14,000	84,14,000	...
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011-Preparation of IEC materials for focussing on Womens issues [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	88,20,571	2,69,25,000	2,69,25,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-103-SP-012	88,20,571	2,69,25,000	2,69,25,000	...
013- Assistance to W.B. Women Commission [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	18,90,000	25,24,000	25,24,000	...
Total - 2235-02-103-SP-013-31	18,90,000	25,24,000	25,24,000	...
Total - 2235-02-103-SP-013	18,90,000	25,24,000	25,24,000	...
015- Pilot Scheme to provide foodgrains to under nourished Pregnant and Lactating Women and Adolescent Girls [SW]				
50- Other Charges	...	...	...	...
016- Implementation of Projects under Swawlamban(NORAD)[SW] [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,70,445	...	...	...
Total - 2235-02-103-SP-016	51,70,445	...	...	...
024- Swadhar Greh - Scheme for Women in Difficult Circumstances (OCASPS) [SW]				
02- Wages	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,18,68,000	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2235-02-103-SP-024	...	...	1,18,68,000	...
025- Financial Assisitance and supporot Services to victims of Rape for restorative Justice [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	423,45,45,547	363,60,44,000	363,60,44,000	...
50- Other Charges	23,14,12,684	57,17,42,000	57,17,42,000	...
Total - 2235-02-103-SP-026	446,59,58,231	420,77,86,000	420,77,86,000	...
027- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,93,42,413	19,57,29,000	19,57,29,000	...
Total - 2235-02-103-SP-027	15,93,42,413	19,57,29,000	19,57,29,000	...
028- Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,92,767	96,16,000	96,16,000	...
50- Other Charges	32,52,343	96,16,000	96,16,000	...
Total - 2235-02-103-SP-028	77,45,110	1,92,32,000	1,92,32,000	...
029- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,54,80,000	...	34,46,000	...
Total - 2235-02-103-SP-029	8,54,80,000	...	34,46,000	...
Total - 2235-02-103-SP - State Plan (Annual Plan & XII th Plan)	476,79,41,601	450,19,93,000	451,96,08,000	...
CS-Centrally Sponsored (New Schemes)				
001- Balika Samriddhi Yojana [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Implementation of Swayamsiddha [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Implementation of Kishori Shakti Yojana [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
004- Indira Gandhi Matritva Sahyog Yojana (IGMSY) - a Conditional Maternity Benefit (CMB) Scheme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Swadhar Greh - Scheme for Women in Difficult Circumstances (OCASPS) [SW]				
02- Wages
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
CN-Central Sector (New Schemes)				
001- National Programme on Improved Chullah [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2235-02-103	516,71,41,961	499,96,42,000	502,18,45,000	...
Voted	516,71,41,961	499,96,42,000	502,18,45,000	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

001- Control of Vagrancy [SW]

01- Salaries

01-Pay	2,72,43,258	3,01,66,000	2,80,61,000	...
14-Grade Pay	61,50,546	66,47,000	70,15,000	...
02-Dearness Allowance	2,12,67,839	3,12,91,000	2,69,49,000	...
03-House Rent Allowance	41,69,715	55,22,000	49,11,000	...
04-Ad hoc Bonus	5,38,200	3,68,000	3,68,000	...
05-Interim Relief	...	21,12,000	19,64,000	...
07-Other Allowances	1,04,460	4,03,000	1,50,000	...
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	4,04,151	5,00,000	5,00,000	...
13-Dearness Pay	...	...	...	...

Total - 2235-02-104-NP-001-01 5,98,78,169 7,70,09,000 6,99,18,000 ...

02- Wages	56,78,959	58,48,000	69,48,000	...
04- Pension/Gratuities	...	16,000	16,000	...
07- Medical Reimbursements	...	25,000	25,000	...
11- Travel Expenses	39,085	2,09,000	50,000	...
12- Medical Reimbursements under WBHS 2008	3,53,048	4,34,000	4,34,000	...
13- Office Expenses				
01-Electricity	18,32,667	19,11,000	19,11,000	...
02-Telephone	2,59,684	3,12,000	3,12,000	...
03-Maintenance / P.O.L. for Office Vehicles	2,21,475	2,86,000	2,86,000	...
04-Other Office Expenses	2,00,123	2,95,000	2,95,000	...

Total - 2235-02-104-NP-001-13 25,13,949 28,04,000 28,04,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes	53,200	1,71,000	1,71,000	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,51,76,758	1,79,35,000	1,79,35,000	...
02-Drug	9,45,186	18,64,000	18,64,000	...
03-Other Hospital Consumables	83,035	4,65,000	4,65,000	...
04-Others	98,727	2,19,000	2,19,000	...
Total - 2235-02-104-NP-001-21	1,63,03,706	2,04,83,000	2,04,83,000	...
27- Minor Works/ Maintenance	...	93,000	93,000	...
28- Payment of Professional and Special Services				
02-Other charges	3,02,000	2,88,000	2,88,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	86,000	86,000	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	98,04,764	1,21,54,000	1,05,54,000	...
51- Motor Vehicles	3,900	1,79,000	1,79,000	...
52- Machinery and Equipment/Tools and Plants	...	8,55,000	8,55,000	...
Total - 2235-02-104-NP-001	9,49,30,780	12,06,54,000	11,29,04,000	...
002- Establishment of a Male Vagrants Home & Extension thereof [SW]				
27- Minor Works/ Maintenance	...	...	...	...
003- Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
006- Non-Institutional Services for prevention of Child Beggary [SW]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	28,000	28,000	...
13-Dearness Pay
Total - 2235-02-104-NP-006-01	...	28,000	28,000	...
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment
01-Diet
04-Others
27- Minor Works/ Maintenance
50- Other Charges
Total - 2235-02-104-NP-006	...	28,000	28,000	...
007- Establishment of Reception-cum-Founding Home at Sukanya [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	3,31,000	3,48,000	3,48,000	...
50- Other Charges	1,18,290	1,41,000	1,41,000	...
Total - 2235-02-104-NP-007	4,49,290	4,89,000	4,89,000	...
008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
01- Salaries				
01-Pay	1,76,51,060	2,09,58,000	1,81,81,000	...
14-Grade Pay	37,67,492	43,93,000	45,45,000	...
02-Dearness Allowance	1,40,21,479	2,15,48,000	1,74,60,000	...
03-House Rent Allowance	29,63,526	38,03,000	31,82,000	...
04-Ad hoc Bonus	2,34,200	2,54,000	2,54,000	...
05-Interim Relief	...	14,67,000	12,73,000	...
07-Other Allowances	64,200	2,68,000	1,00,000	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	11,000	11,000	...
12-Medical Allowances	2,91,572	3,71,000	3,71,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-008-01	3,89,93,529	5,30,73,000	4,53,77,000	...
02- Wages	18,936	71,000	71,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	15,015	1,24,000	50,000	...
12- Medical Reimbursements under WBHS 2008	29,388	4,34,000	90,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,94,191	5,90,000	2,00,000	...
Total - 2235-02-104-NP-008-13	1,94,191	5,90,000	2,00,000	...
14- Rents, Rates and Taxes	2,940	3,12,000	10,000	...
34- Scholarships and Stipends	1,51,375	93,17,000	3,00,000	...
50- Other Charges	33,879	12,42,000	1,42,000	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-104-NP-008	3,94,39,253	6,51,71,000	4,62,48,000	...
010- Grants-in-aid to Voluntary Organisations for taking care of Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Eradication of Child Beggary from the city of Kolkata [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
50- Other Charges	...	...	...	...
012- Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
51- Motor Vehicles
013- Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
014- Establishment of Work Centres for Able-bodied Vagrants [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	2,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges	...	8,000	...	...
Total - 2235-02-104-NP-014	...	10,000	...	...
<hr/>				
015- Training-cum-Production Schemes for Adult Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,000	15,000	...
Total - 2235-02-104-NP-015	...	15,000	15,000	...
<hr/>				
016- Establishment of Destitute Homes for Boys [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance
50- Other Charges
017- Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
01- Salaries				
01-Pay	...	2,24,000	...	...
14-Grade Pay
02-Dearness Allowance	...	1,90,000	...	...
03-House Rent Allowance	...	34,000	...	...
04-Ad hoc Bonus	...	2,000	2,000	...
05-Interim Relief	...	16,000	...	...
07-Other Allowances	...	4,000	4,000	...
12-Medical Allowances
13-Dearness Pay
Total - 2235-02-104-NP-017-01	...	4,70,000	6,000	...
02- Wages	15,56,749	11,96,000	11,96,000	...
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2235-02-104-NP-017	15,56,749	16,66,000	12,02,000	...
018- Non-institutional care for Destitute Children [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
019- Promotion of establishment Homes for the Old Destitute [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	2,90,367	1,55,000	4,00,000	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	10,000	11,000	11,000	...
50- Other Charges	2,85,130	3,12,000	3,12,000	...
Total - 2235-02-104-NP-019	5,85,497	4,78,000	7,23,000	...
020- Grants to Pension for Destitute Old People [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Shelter for Homeless Persons [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,44,46,250	2,40,00,000	2,40,00,000	...
Total - 2235-02-104-NP-021	2,44,46,250	2,40,00,000	2,40,00,000	...
Total - 2235-02-104-NP - Non Plan	16,14,07,819	21,25,11,000	18,56,09,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Promotion of Establishment of Homes for the Old Destitute [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	6,73,000	6,73,000	...
Total - 2235-02-104-SP-001	...	6,73,000	6,73,000	...
<hr/>				
002- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for vargrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
003- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	4,49,38,428	7,25,00,000	7,25,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-SP-003	4,49,38,428	7,25,00,000	7,25,00,000	...
<hr/>				
004- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-SP - State Plan (Annual Plan & XII th Plan)	4,49,38,428	7,31,73,000	7,31,73,000	...
Total - 2235-02-104	20,63,46,247	28,56,84,000	25,87,82,000	...
Voted	20,63,46,247	28,56,84,000	25,87,82,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-106 - CORRECTIONAL SERVICES

02 - SOCIAL WELFARE

106- Correctional Services

NP-Non Plan

001- Establishment of a Home for Non-Delinquent Children under Borstal School Site [SW]

01- Salaries

01-Pay

14-Grade Pay

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance
50- Other Charges
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [SW]				
01- Salaries
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
27- Minor Works/ Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
003- Establishment of a Composite Reformatory Industrial and Borstal School [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance
50- Other Charges
004- Establishment of Care and After-care Institution at Lilluah [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
005- Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
006- Establishment of a Destitute Home for Boys at Kadai, Murshidabad [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
51- Motor Vehicles
008- Scheme of Prevention and Control of Juvenile Social Maladjustment [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
51- Motor Vehicles
009- Establishment of Training Centres under Beggary Prevention Scheme [SW]				
01- Salaries				
01-Pay	...	1,03,000	...	...
14-Grade Pay	...	49,000	...	...
02-Dearness Allowance	...	76,000	...	...
03-House Rent Allowance	...	34,000	...	...
04-Ad hoc Bonus	...	2,000	...	...
05-Interim Relief	...	7,000	...	...
07-Other Allowances	...	2,000	...	...
12-Medical Allowances	...	1,000	...	...
Total - 2235-02-106-NP-009-01	...	2,74,000	...	...
02- Wages	9,59,642	13,24,000	13,24,000	...
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others	79,811	2,49,000	2,49,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106-NP-009-21	79,811	2,49,000	2,49,000	...
50- Other Charges	62,467	1,71,000	1,71,000	...
Total - 2235-02-106-NP-009	11,01,920	20,23,000	17,49,000	...
Total - 2235-02-106-NP - Non Plan	11,01,920	20,23,000	17,49,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme of prevention and control of Juvenile Social Maladjustment (State Share) [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Expansion/Creation of Juvenile Boards and Courts [SW]				
02- Wages				
01-Salary Grants	...	...	...	...
50- Other Charges	...	...	...	...
003- Integrated Child Protection Scheme (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Scheme for prevention and control of Juvenile Social Maladjustment [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Scheme for Beggary Prevention [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Integrated Child Protection Scheme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Financial Assistance and Support Service to the Victims of Rape: Scheme for Restorative Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106	11,01,920	20,23,000	17,49,000	...
Voted	11,01,920	20,23,000	17,49,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Scholarships to Handicapped Students studying below Class-IX. [SW]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

34- Scholarships and Stipends

... 42,67,000 42,67,000 ...

Total - 2235-02-789-SP-001

... 42,67,000 42,67,000 ...

002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]

04- Pension/Gratuities

52,74,754 85,00,000 85,00,000 ...

13- Office Expenses

04-Other Office Expenses

... ..

21- Materials and Supplies/Stores and Equipment

04-Others

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2235-02-789-SP-002

52,74,754 85,00,000 85,00,000 ...

003- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. [SW]

31- Grants-in-aid-GENERAL

02-Other Grants

17,83,200 28,85,000 28,85,000 ...

Total - 2235-02-789-SP-003

17,83,200 28,85,000 28,85,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Non-institutional care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	99,45,667	1,35,00,000	1,41,14,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-789-SP-007	99,45,667	1,35,00,000	1,41,14,000	...
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008- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
009- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,32,171	8,29,000	8,29,000	...
Total - 2235-02-789-SP-009	9,32,171	8,29,000	8,29,000	...
<hr/>				
010- Implementation of the Persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	14,42,000	14,42,000	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-789-SP-010	...	14,42,000	14,42,000	...
<hr/>				
011- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	1,57,04,156	2,75,00,000	2,75,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-789-SP-011	1,57,04,156	2,75,00,000	2,75,00,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [SW]				
50- Other Charges	...	...	...	...
013- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,21,000	7,21,000	...
Total - 2235-02-789-SP-013	...	7,21,000	7,21,000	...
014- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,28,000	23,07,000	23,07,000	...
Total - 2235-02-789-SP-015	17,28,000	23,07,000	23,07,000	...
016- Establishment of I.C.D.S. Project (State Share) [SW]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
017- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
018- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
019- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	1,45,435	5,77,000	5,77,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-789-SP-020	1,45,435	5,77,000	5,77,000	...
021- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,00,000	28,85,000	28,85,000	...
Total - 2235-02-789-SP-021	18,00,000	28,85,000	28,85,000	...
022- Scheme of prevention and control of Juvenile Social Mal-adjustment (State Share) [SW]				
27- Minor Works/ Maintenance				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
023- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	6,62,500	11,78,000	11,78,000	...
Total - 2235-02-789-SP-023-31	6,62,500	11,78,000	11,78,000	...
Total - 2235-02-789-SP-023	6,62,500	11,78,000	11,78,000	...
024- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,48,000	8,65,000	8,65,000	...
Total - 2235-02-789-SP-024	6,48,000	8,65,000	8,65,000	...
025- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges				
	...	2,31,000	2,31,000	...
Total - 2235-02-789-SP-025	...	2,31,000	2,31,000	...
026- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
027- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
028- Assistance to W.B. Women's Commission[SW] (ACA) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Implementation of the Persons with Disabilities Act, 1995[SW] (ACA) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,79,614	...	...	...
Total - 2235-02-789-SP-029	8,79,614	...	...	...
<hr/>				
030- Promotion of Establishment of Homes for the Old Destitute[sw] (ACA) [SW]				
50- Other Charges	...	...	...	...
031- Expansion/Renovation of Existing Vagrants Homes and Establishment of Homes for Vagrants in Kolkata and Districts[SW] (ACA) [SW]				
50- Other Charges	...	...	...	...
035- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,55,012	92,31,000	92,31,000	...
Total - 2235-02-789-SP-035	47,55,012	92,31,000	92,31,000	...
<hr/>				
036- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,10,087	2,59,63,000	1,59,63,000	...
Total - 2235-02-789-SP-036	6,10,087	2,59,63,000	1,59,63,000	...
<hr/>				
037- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
038- Integrated Child Protection Scheme [ICPS] (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,45,21,000	2,45,21,000	...
Total - 2235-02-789-SP-039	...	2,45,21,000	2,45,21,000	...
<hr/>				
048- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	328,89,53,003	284,86,43,000	284,86,43,000	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-789-SP-048	328,89,53,003	284,86,43,000	284,86,43,000	...
<hr/>				
051- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,52,770	6,26,33,000	6,32,18,000	...
Total - 2235-02-789-SP-051	15,52,770	6,26,33,000	6,32,18,000	...
<hr/>				
053- National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,63,73,500	...	...	...
Total - 2235-02-789-SP-053	4,63,73,500	...	...	...
<hr/>				
054- National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,01,69,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-789-SP-054	3,01,69,000	...	...	...
055- National Programme for persons with disabilities (Central Share) (OCASPS) [SW] (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2235-02-789-SP-055	3,60,000	...	...	...
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	341,22,76,869	303,86,78,000	302,98,77,000	...
Total - 2235-02-789	341,22,76,869	303,86,78,000	302,98,77,000	...
Voted	341,22,76,869	303,86,78,000	302,98,77,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]

04- Pension/Gratuities	82,07,619	20,50,000	20,50,000	...
19- Maintenance	19,89,754	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-001	1,01,97,373	20,50,000	20,50,000	...
002- Grant of Pension to Destitute Widows [SW]				
04- Pension/Gratuities	22,81,751	35,00,000	36,42,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796-SP-002	22,81,751	35,00,000	36,42,000	...
003- Grant of Pension to Destitute Old People [SW]				
04- Pension/Gratuities	31,52,482	59,00,000	61,20,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-003	31,52,482	59,00,000	61,20,000	...
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	4,45,800	7,21,000	7,21,000	...
Total - 2235-02-796-SP-004-31	4,45,800	7,21,000	7,21,000	...
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-004	4,45,800	7,21,000	7,21,000	...
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Non-institutional care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Expansion of Capacity and Modernisation of Composite Homes for Deaf and Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
008- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges	...	...	...	...
009- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,32,000	5,77,000	5,77,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796-SP-009	4,32,000	5,77,000	5,77,000	...
010- Scholarships to Handicapped Students studying below Class-IX [SW]				
34- Scholarships and Stipends	6,30,405	11,06,000	11,06,000	...
Total - 2235-02-796-SP-010	6,30,405	11,06,000	11,06,000	...
011- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,88,000	2,88,000	...
Total - 2235-02-796-SP-014	...	2,88,000	2,88,000	...
015- Implementation of the persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,69,903	3,61,000	3,61,000	...
Total - 2235-02-796-SP-015	6,69,903	3,61,000	3,61,000	...
016- Scheme of prevention and control of Juvenile Social Mal-adjustment (State Share) [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
017- Assistance to Voluntary Organisation [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,000	2,88,000	2,88,000	...
Total - 2235-02-796-SP-017	26,000	2,88,000	2,88,000	...
<hr/>				
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [SW]				
50- Other Charges	1,72,920	...	...	...
Total - 2235-02-796-SP-018	1,72,920	...	...	...
<hr/>				
019- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,80,000	1,80,000	...
Total - 2235-02-796-SP-019	...	1,80,000	1,80,000	...
<hr/>				
020- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Establishment of I.C.D.S. Project (State Share) [SW]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
022- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
023- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	2,74,543	1,44,000	1,44,000	...
Total - 2235-02-796-SP-023	2,74,543	1,44,000	1,44,000	...
<hr/>				
024- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,21,000	7,21,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796-SP-024	...	7,21,000	7,21,000	...
025- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,62,000	2,16,000	2,16,000	...
Total - 2235-02-796-SP-025	1,62,000	2,16,000	2,16,000	...
026- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges	...	58,000	58,000	...
Total - 2235-02-796-SP-026	...	58,000	58,000	...
027- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
028- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
037- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,91,003	23,08,000	23,08,000	...
Total - 2235-02-796-SP-037	11,91,003	23,08,000	23,08,000	...
038- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,51,066	64,91,000	64,91,000	...
Total - 2235-02-796-SP-038	1,51,066	64,91,000	64,91,000	...
039- Integrated Child Protection Scheme [ICPS] (State Share) [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	61,30,000	61,30,000	...
Total - 2235-02-796-SP-040	...	61,30,000	61,30,000	...
041- Awareness Generating Programmes against Social Evils [SW]				
50- Other Charges	...	...	...	...
049- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	172,34,71,039	164,06,42,000	164,06,42,000	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-796-SP-049	172,34,71,039	164,06,42,000	164,06,42,000	...
052- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,56,58,000	1,56,58,000	...
Total - 2235-02-796-SP-052	...	1,56,58,000	1,56,58,000	...
053- National Programme for persons with disabilities (Central Share) (OCASPS) [SW] (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,000	...	...	...
Total - 2235-02-796-SP-053	75,000	...	...	...
Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	174,33,33,285	168,73,39,000	168,77,01,000	...
Total - 2235-02-796	174,33,33,285	168,73,39,000	168,77,01,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	174,33,33,285	168,73,39,000	168,77,01,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-800 - OTHER EXPENDITURE

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

001- Amount payable for 100 beds reserved for non-leper patients
in the Uttara Hospital [SW]

50- Other Charges

...

...

...

...

002- Establishment of a Girls Home in the periphery of Gop
Palace [SW]

01- Salaries

01-Pay

48,25,836

49,17,000

49,71,000

...

14-Grade Pay

11,53,484

11,27,000

12,43,000

...

02-Dearness Allowance

39,88,463

51,37,000

47,74,000

...

03-House Rent Allowance

4,71,553

9,07,000

8,70,000

...

04-Ad hoc Bonus

80,000

60,000

60,000

...

05-Interim Relief

...

3,44,000

3,48,000

...

07-Other Allowances

9,600

68,000

68,000

...

12-Medical Allowances

1,31,303

1,31,000

1,31,000

...

13-Dearness Pay

...

...

...

...

Total - 2235-02-800-NP-002-01

1,06,60,239

1,26,91,000

1,24,65,000

...

02- Wages

1,15,480

3,27,000

3,27,000

...

07- Medical Reimbursements

...

31,000

31,000

...

11- Travel Expenses

10,753

23,000

23,000

...

12- Medical Reimbursements under WBHS 2008

...

78,000

78,000

...

13- Office Expenses

01-Electricity

8,76,008

6,21,000

12,50,000

...

02-Telephone

36,831

48,000

48,000

...

03-Maintenance / P.O.L. for Office Vehicles

6,556

48,000

48,000

...

04-Other Office Expenses

1,55,402

1,71,000

1,71,000

...

Total - 2235-02-800-NP-002-13

10,74,797

8,88,000

15,17,000

...

14- Rents, Rates and Taxes

...

8,000

8,000

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	60,253	69,000	69,000	...
50- Other Charges	4,27,000	4,65,000	4,65,000	...
51- Motor Vehicles	14,533	48,000	48,000	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-800-NP-002	1,23,63,055	1,46,28,000	1,50,31,000	...
003- Aid to Voluntary Organisation for Social Welfare works [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
008- Rural Works Programme [SW]				
50- Other Charges	...	...	...	...
011- Aid to Voluntary Organisation for Maintenance of Neglected Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Establishment of Welfare Emporium [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
014- Expenditure for providing relief to Cured non- Criminal Lunatics [SW]				
50- Other Charges	...	...	...	...
015- Expenditure for providing relief to girls deported from Jeddah [SW]				
50- Other Charges	...	...	...	...
017- Establishment for implementation of Kanyashree Prakalpa [SW]				
01- Salaries				
01-Pay	...	88,26,000	21,26,000	...
14-Grade Pay	...	23,99,000	18,99,000	...
02-Dearness Allowance	...	95,41,000	30,41,000	...
03-House Rent Allowance	...	16,84,000	8,04,000	...
04-Ad hoc Bonus	...	1,12,000	37,000	...
05-Interim Relief	...	6,18,000	2,43,000	...
07-Other Allowances	...	86,000	51,000	...
12-Medical Allowances	...	86,000	51,000	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-800-NP-017-01	...	2,33,52,000	82,52,000	...
02- Wages	4,75,000	15,00,000	10,00,000	...
07- Medical Reimbursements	...	1,09,000	1,09,000	...
11- Travel Expenses	...	1,09,000	1,09,000	...
12- Medical Reimbursements under WBHS 2008	...	3,27,000	3,27,000	...
13- Office Expenses				
01-Electricity	...	1,09,000	1,09,000	...
02-Telephone	...	1,09,000	1,09,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,18,000	2,18,000	...
04-Other Office Expenses	...	1,09,000	1,09,000	...
Total - 2235-02-800-NP-017-13	...	5,45,000	5,45,000	...
14- Rents, Rates and Taxes	...	4,36,000	4,36,000	...
27- Minor Works/ Maintenance	...	1,09,000	1,09,000	...
50- Other Charges	...	1,09,000	1,09,000	...
51- Motor Vehicles	...	2,18,000	2,18,000	...
52- Machinery and Equipment/Tools and Plants	...	2,18,000	2,18,000	...
Total - 2235-02-800-NP-017	4,75,000	2,70,32,000	1,14,32,000	...
018- Establishment of West Bengal Transgender Board [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	50,00,000	50,00,000	...
02-Other Grants	...	50,00,000	50,00,000	...
Total - 2235-02-800-NP-018-31	...	1,00,00,000	1,00,00,000	...
Total - 2235-02-800-NP-018	...	1,00,00,000	1,00,00,000	...
Total - 2235-02-800-NP - Non Plan	1,28,38,055	5,16,60,000	3,64,63,000	...
ND-Non Plan (Developmental)				
002- Mother and Child Care Programme with CARE assistance [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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003- Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,83,665	34,13,000	34,13,000	...
Total - 2235-02-800-SP-001	13,83,665	34,13,000	34,13,000	...
<hr/>				
002- Assistance to West Bengal Comprehensive Area Development Corporation for Social Welfare Works [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,27,37,969	7,57,26,000	2,31,51,000	...
Total - 2235-02-800-SP-010	1,27,37,969	7,57,26,000	2,31,51,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-800-SP - State Plan (Annual Plan & XII th Plan)	1,41,21,634	7,91,39,000	2,65,64,000	...
Total - 2235-02-800	2,69,59,689	13,07,99,000	6,30,27,000	...
Voted	2,69,59,689	13,07,99,000	6,30,27,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

NP-Non Plan

001- Grant of Old-age Pension to the Old and Infirm [SW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

02- Wages

04- Pension/Gratuities

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone

31- Grants-in-aid-GENERAL

01-Salary Grants

02-Other Grants

32- Contribution

50- Other Charges

Total - 2235-60-102-NP - Non Plan	54,55,17,991	38,36,22,000	73,16,69,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-60-102	54,55,17,991	38,36,22,000	73,16,69,000	...
Voted	54,55,17,991	38,36,22,000	73,16,69,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

NP-Non Plan

001- Rajya Sainik and Airmen's Board [SW]

01- Salaries

01-Pay	2,37,624	25,09,000	9,000	...
14-Grade Pay	43,200	6,63,000	...	...
02-Dearness Allowance	2,37,131	26,96,000	6,000	...
03-House Rent Allowance	44,040	4,76,000	...	...
04-Ad hoc Bonus	3,200	32,000	...	...
05-Interim Relief	...	1,76,000	...	...
07-Other Allowances	2,865	36,000	...	...
12-Medical Allowances	3,600	50,000	...	...
13-Dearness Pay	...	...	...	...

Total - 2235-60-200-NP-001-01 5,71,660 66,38,000 15,000 ...

07- Medical Reimbursements	...	15,000	...	...
11- Travel Expenses	...	1,41,000	...	...
12- Medical Reimbursements under WBHS 2008	...	69,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	69,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	2,22,000	...	...

Total - 2235-60-200-NP-001-13 ... 2,91,000

50- Other Charges	...	53,000	...	...
51- Motor Vehicles	...	2,34,000	34,000	...
77- Computerisation	...	8,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-60-200-NP-001	5,71,660	74,49,000	49,000	...
002- Establishment of District Shelters [SW]				
01- Salaries				
01-Pay	16,96,083	17,41,000	17,47,000	...
14-Grade Pay	3,81,800	3,96,000	4,37,000	...
02-Dearness Allowance	13,22,790	18,16,000	16,78,000	...
03-House Rent Allowance	2,30,553	3,21,000	3,06,000	...
04-Ad hoc Bonus	38,700	21,000	21,000	...
05-Interim Relief	...	1,22,000	1,22,000	...
07-Other Allowances	1,200	18,000	18,000	...
12-Medical Allowances	34,800	38,000	38,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-002-01	37,05,926	44,73,000	43,67,000	...
02- Wages	5,34,464	4,41,000	4,41,000	...
07- Medical Reimbursements	3,954	8,000	8,000	...
11- Travel Expenses	5,557	63,000	63,000	...
12- Medical Reimbursements under WBHS 2008	4,681	23,000	23,000	...
13- Office Expenses				
01-Electricity	2,00,359	1,17,000	1,17,000	...
02-Telephone	38,369	63,000	63,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	33,347	78,000	78,000	...
Total - 2235-60-200-NP-002-13	2,72,075	2,58,000	2,58,000	...
14- Rents, Rates and Taxes	...	1,32,000	1,32,000	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,77,257	6,52,000	4,50,000	...
77- Computerisation	...	1,000	1,000	...
Total - 2235-60-200-NP-002	49,03,914	60,51,000	57,43,000	...
003- Zilla Sainik Board [SW]				
01- Salaries				
01-Pay	...	1,11,37,000	2,000	...
14-Grade Pay	...	26,57,000	7,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	...	98,05,000	...	...
03-House Rent Allowance	...	19,19,000	9,000	...
04-Ad hoc Bonus	...	1,28,000	3,000	...
05-Interim Relief	...	7,80,000	...	...
07-Other Allowances	...	1,56,000	1,000	...
11-Compensatory Allowance	...	70,000	...	...
12-Medical Allowances	...	2,46,000	1,000	...
13-Dearness Pay
Total - 2235-60-200-NP-003-01	...	2,68,98,000	23,000	...
07- Medical Reimbursements	3,500	15,000	...	...
11- Travel Expenses	...	2,14,000	4,000	...
12- Medical Reimbursements under WBHS 2008	...	2,03,000	3,000	...
13- Office Expenses				
01-Electricity	...	3,12,000	2,000	...
02-Telephone	...	2,42,000	2,000	...
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	20,38,000	3,000	...
Total - 2235-60-200-NP-003-13	...	25,92,000	7,000	...
14- Rents, Rates and Taxes	...	98,000	3,000	...
27- Minor Works/ Maintenance	...	7,39,000	4,000	...
50- Other Charges	...	4,65,000	...	...
51- Motor Vehicles	...	10,45,000	...	...
77- Computerisation	...	2,75,000	...	...
Total - 2235-60-200-NP-003	3,500	3,25,44,000	44,000	...
004- Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				
01- Salaries				
01-Pay	14,02,390	16,33,000	14,44,000	...
14-Grade Pay	3,02,700	3,47,000	3,61,000	...
02-Dearness Allowance	11,42,070	16,83,000	13,87,000	...
03-House Rent Allowance	1,56,362	2,97,000	2,53,000	...
04-Ad hoc Bonus	35,200	20,000	20,000	...
05-Interim Relief	...	1,14,000	1,01,000	...
07-Other Allowances	...	19,000	19,000	...
12-Medical Allowances	13,500	11,000	11,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-005-01	30,52,222	41,24,000	35,96,000	...
02- Wages	3,93,887	1,40,000	1,40,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	25,005	48,000	48,000	...
12- Medical Reimbursements under WBHS 2008	4,960	31,000	31,000	...
13- Office Expenses				
01-Electricity	3,40,809	2,34,000	2,34,000	...
02-Telephone	380	8,000	8,000	...
03-Maintenance / P.O.L. for Office Vehicles	11,590	48,000	48,000	...
04-Other Office Expenses	98,782	1,08,000	1,08,000	...
Total - 2235-60-200-NP-005-13	4,51,561	3,98,000	3,98,000	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,14,297	3,12,000	3,12,000	...
77- Computerisation	...	...	...	...
Total - 2235-60-200-NP-005	42,41,932	50,61,000	45,33,000	...
025- Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	18,77,714	23,04,000	19,34,000	...
14-Grade Pay	4,21,677	5,15,000	4,84,000	...
02-Dearness Allowance	14,94,667	23,96,000	18,58,000	...
03-House Rent Allowance	2,87,055	4,23,000	3,39,000	...
04-Ad hoc Bonus	38,400	28,000	28,000	...
05-Interim Relief	...	1,61,000	1,35,000	...
07-Other Allowances	...	32,000	32,000	...
12-Medical Allowances	28,655	32,000	32,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-025-01	41,48,168	58,91,000	48,42,000	...
02- Wages	3,10,135	6,67,000	6,67,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	...	31,000	31,000	...
12- Medical Reimbursements under WBHS 2008	86,322	38,000	38,000	...
13- Office Expenses				
01-Electricity	2,44,598	78,000	78,000	...
02-Telephone	29,367	31,000	31,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	57,205	78,000	78,000	...
Total - 2235-60-200-NP-025-13	3,31,170	1,87,000	1,87,000	...
14- Rents, Rates and Taxes	1,13,800	1,24,000	1,24,000	...
27- Minor Works/ Maintenance	4,788	48,000	48,000	...
50- Other Charges	9,94,366	8,55,000	10,50,000	...
Total - 2235-60-200-NP-025	59,88,749	78,49,000	69,95,000	...
028- Establishment of District Shelters for inmates under S.I.T. Act. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Contribution to N.D.A. [SW]				
32- Contribution	...	...	...	...
040- Contribution for insurance premium under New Janaraksha Policy for private buses/mini buses workers [SW]				
32- Contribution	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-60-200-NP - Non Plan	1,57,09,755	5,89,54,000	1,73,64,000	...
ND-Non Plan (Developmental)				
001- Assistance to Goldsmiths and their dependents [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2235-60-200	1,57,09,755	5,89,54,000	1,73,64,000	...
	Voted	1,57,09,755	5,89,54,000	1,73,64,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

NP-Non Plan

001- Maintenance of Homes and Buildings [SW]				
27- Minor Works/ Maintenance				
	44,20,462	2,35,24,000	2,35,24,000	...
Total - 2235-60-800-NP-001	44,20,462	2,35,24,000	2,35,24,000	...
006- Little Star - Programme for Welfare of Short Statured People (SSP) [SW]				
13- Office Expenses				
04-Other Office Expenses				
	...	7,00,000	7,00,000	...
28- Payment of Professional and Special Services				
02-Other charges				
	...	1,44,000	1,44,000	...
50- Other Charges				
	...	3,10,000	3,10,000	...
77- Computerisation				
	...	2,20,000	2,20,000	...
Total - 2235-60-800-NP-006	...	13,74,000	13,74,000	...
Total - 2235-60-800-NP - Non Plan	44,20,462	2,48,98,000	2,48,98,000	...
Total - 2235-60-800	44,20,462	2,48,98,000	2,48,98,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	44,20,462	2,48,98,000	2,48,98,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

001- Direction and Administration

NP-Non Plan

001-Directorate of Women Development and Social Welfare

[SW]

70-Deduct Recoveries

01-Others

-13,650

-12,000

-14,000

...

02-W.B.H.S. 2008

...

...

...

...

002-Social-Economic Scheme [SW]

70-Deduct Recoveries

01-Others

...

-1,000

...

...

02-W.B.H.S. 2008

...

...

...

...

007-Research, Training and Strengthening of the set up of the
Department and Directorate of Social Welfare (Vagrancy)

[SW]

70-Deduct Recoveries

01-Others

-24,590

-2,53,000

-25,000

...

02-W.B.H.S. 2008

...

...

...

...

008-Strengthening of District Set up [SW]

70-Deduct Recoveries

01-Others

...

-1,000

...

...

02-W.B.H.S. 2008

...

...

...

...

010-Establishment of Social Defence Planning Unit [SW]

70-Deduct Recoveries

01-Others

...

-1,000

...

...

02-W.B.H.S. 2008

...

...

...

...

011-Establishment of Office of the Commissioner under P.W.D.

Act. 1995. [SW]

70-Deduct Recoveries

01-Others

...

-1,000

...

...

02-W.B.H.S. 2008

...

...

...

...

SP-State Plan (Annual Plan & XII th Plan)

001-Strengthening of District Set up [SW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-38,240	-2,69,000	-39,000	...
101- Welfare of Handicapped				
NP-Non Plan				
001-Establishment of a School for the Deaf in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-12,000	-3,000	-12,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-25,328	-21,000	-25,000	...
02-W.B.H.S. 2008	...	...	...	...
003-Institutions for Physically Handicapped [SW]				
70-Deduct Recoveries				
01-Others	-1,26,377	-8,000	-1,26,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
70-Deduct Recoveries				
01-Others	-17,247	-34,000	-17,000	...
02-W.B.H.S. 2008	...	...	...	...
005-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-36,872	-7,85,000	-37,000	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
005-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-42,798	...	...	...
007-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
70-Deduct Recoveries				
01-Others	-90	...	...	...
010-Creation of Public Awareness against Drug Abuse [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Implementation of the Persons with Disabilities Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	-60	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-2,60,772	-8,51,000	-2,17,000	...
102- Child Welfare				
NP-Non Plan				
001-Govt. of India's Crash Programme of Nutrition for children [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Family and Child Welfare Projects [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Children Bureau [SW]				
70-Deduct Recoveries				
01-Others	-9,16,050	...	-9,16,000	...
02-W.B.H.S. 2008	...	...	...	...
006-Grants-in-aid to Voluntary Organisations [SW]				
70-Deduct Recoveries				
01-Others	...	-83,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of Creches for Children of Working Women [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of I.C.D.S Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-3,218	-1,000	-3,000	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Remodelling and Renovation of Cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	-1,19,384	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Administrative Cost of ICDS Project [General] (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [SW]				
70-Deduct Recoveries				
01-Others	-40,472	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Service Schemes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Child Development Service Schemes (Health Component) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-I.C.D.S. Programme (I.E.C.) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-10,79,124	-85,000	-9,19,000	...
103- Women's Welfare				
NP-Non Plan				
001-Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-2,000	-2,000	-2,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Welfare Extension Project [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
003-Assistance to widows and families from Lower Income Groups with dependent Children [SW]				
70-Deduct Recoveries				
01-Others	-99,900	-3,75,000	-1,00,000	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Destitute Homes for Girls [SW]				
70-Deduct Recoveries				
01-Others	-4,500	-1,000	-5,000	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [SW]				
70-Deduct Recoveries				
01-Others	-5,310	...	-5,000	...
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-27,80,172	-33,39,000	-27,80,000	...
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
001-National Programme on Improved Chullah. [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-4,13,476	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Implementation of Kanyashree Prakalpa [SW]				
70-Deduct Recoveries				
01-Others	-5,684	...	...	...
CN-Central Sector (New Schemes)				
001-National Programme on Improved Chullah [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-33,11,042	-37,19,000	-28,92,000	...
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-12,525	-29,000	-13,000	...
02-W.B.H.S. 2008
003-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
70-Deduct Recoveries				
01-Others	...	-1,89,000	...	...
02-W.B.H.S. 2008
006-Non-Institutional Services for prevention of Child Beggary [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
007-Establishment of Reception-cum-Founding Home at Sukanya [SW]				
70-Deduct Recoveries				
01-Others	...	-39,000	...	...
02-W.B.H.S. 2008
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
70-Deduct Recoveries				
01-Others	-13,746	-5,000	-14,000	...
02-W.B.H.S. 2008
011-Eradication of Child Beggary from the city of Kolkata [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
013-Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Establishment of Work Centres for Able-bodied Vagrants [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Establishment of Destitute Homes for Boys [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Non-institutional care for Destitute Children [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Promotion of establishment Homes for the Old Destitute [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Pension for Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-1,05,388	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,31,659	-2,66,000	-27,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
106- Correctional Services				
NP-Non Plan				
001-Establishment of a Home for Non-Delinquent Children under Borstal School Site [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Establishment of a Composite Reformatory Industrial and Borstal School [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Establishment of Care and After-care Institution at Lilluah [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Establishment of a new Reformatory and Industrial School for Non-delinquent Children [SW]				
70-Deduct Recoveries				
01-Others	-600	...	-1,000	...
02-W.B.H.S. 2008
008-Scheme of Prevention and Control of Juvenile Social Maladjustment [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres under Beggary Prevention Scheme [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-600	-1,000	-1,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scholarships to Handicapped Students studying below Class-IX. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-9,000	...	...	...
007-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-21,000	...	...	...
011-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-62,600	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Establishment of I.C.D.S. Project (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-92,600	...	...	...
796- Tribal Areas Sub-Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-3,000	...	...	...
002-Grant of Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-13,888	...	...	...
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Scholarships to Handicapped Students studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Establishment of I.C.D.S. Project (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Implementation of Swawlamban (NORAD) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-16,888	...	...	...

800- Other Expenditure
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002-Establishment of a Girls Home in the periphery of Gop Palace [SW]				
70-Deduct Recoveries				
01-Others	-14,000	-2,000	-14,000	...
02-W.B.H.S. 2008	...	...	...	...
003-Aid to Voluntary Organisation for Social Welfare works [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
003-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Voluntary Organisations [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-14,000	-2,000	-14,000	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-36,780	-38,000	-37,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Family & Child Welfare Projects [SW]				
70-Deduct Recoveries				
01-Others	-11,01,605	-3,78,000	-11,02,000	...
02-W.B.H.S. 2008	...	...	...	...
004-Scheme for Rehabilitation of Destitute Families [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-3,45,769	-4,67,000	-3,46,000	...
02-W.B.H.S. 2008	...	...	...	...
005-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
70-Deduct Recoveries				
01-Others	-4,62,256	-10,000	-4,62,000	...
02-W.B.H.S. 2008	...	...	...	...
006-Assistance to Physically Handicapped in all Districts (Disability Pension) [SW]				
70-Deduct Recoveries				
01-Others	-3,56,463	-3,19,000	-3,56,000	...
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-15,060	...	-15,000	...
02-W.B.H.S. 2008	...	...	...	...
008-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others	-4,966	-2,50,000	-5,000	...
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
70-Deduct Recoveries				
01-Others	-2,600	-39,000	-3,000	...
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Non-Institutional care for Destitute Children [SW]				
70-Deduct Recoveries				
01-Others	-7,57,796	-4,000	-7,58,000	...
016-Establishment of Destitute Homes for Boys [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Transport of goods moved on Relief [SW]				
70-Deduct Recoveries				
01-Others	-1,59,771	-2,000	-1,60,000	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Pension for Destitute Old people[SW] [SW]				
70-Deduct Recoveries				
01-Others	-1,39,133	-4,000	-1,39,000	...
021-Shelter for Homeless Persons [SW]				
70-Deduct Recoveries				
01-Others	-4,78,741	...	-4,79,000	...
022-Social Economic Scheme [SW]				
70-Deduct Recoveries				
01-Others	-59,707	...	-60,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scholarships to Handicapped Students studying below Class IX [SW]				
70-Deduct Recoveries				
01-Others	-4,725	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-1,04,776	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	-42,526	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Pension to Destitute Widows [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-4,725	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Grants of Pension to Destitute Old people [SW] [SW]				
70-Deduct Recoveries				
01-Others	-11,813	...	...	...
016-Scholarships to Handicapped Students Studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	-15,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [SW]				
70-Deduct Recoveries				
01-Others	-19,087	...	...	...
024-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Services Project Schemes [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Raajiv Gandhi scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA [SW] [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-41,23,299	-15,11,000	-39,22,000	...
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-71,45,444	-19,06,000	-71,45,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-71,45,444	-19,06,000	-71,45,000	...
200- Other Programmes				
NP-Non Plan				
001-Rajya Sainik and Airmen's Board [SW]				
70-Deduct Recoveries				
01-Others	-14,468	-1,18,000	-14,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of District Shelters [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Zilla Sainik Board [SW]				
70-Deduct Recoveries				
01-Others	...	-30,000	...	...
02-W.B.H.S. 2008	-3,500	-1,000	-4,000	...
004-Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				
70-Deduct Recoveries				
01-Others	-31,936	-12,000	-32,000	...
02-W.B.H.S. 2008	...	...	...	...
015-Other Ex-gratia Payments [FA] [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				
70-Deduct Recoveries				
01-Others	-7,165	-1,000	-7,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-57,069	-1,63,000	-57,000	...
800- Other Expenditure				
NP-Non Plan				
001-Maintenance of Homes and Buildings [SW]				
70-Deduct Recoveries				
01-Others	-70,608	-91,000	-71,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-70,608	-91,000	-71,000	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-17,20,038	-5,79,000	-17,20,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [SW]				
70-Deduct Recoveries				
01-Others	...	-4,52,000	...	...
003-Zilla Sainik Board[SW] [SW]				
70-Deduct Recoveries				
01-Others	-26,722	-1,05,000	-27,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-17,46,760	-11,36,000	-17,47,000	...
<i>Total - 2235 - Deduct - Recoveries</i>	-1,80,88,105	-1,00,00,000	-1,70,51,000	...

REVENUE EXPENDITURE

DEMAND No. 56

Women Development And Social Welfare Department

B-Social Services - (g) Social Welfare and Nutrition

Head of Account : 2236 - Nutrition

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	22,96,932	11,65,000	8,84,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	22,96,932	11,65,000	8,84,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	22,96,932	11,65,000	8,84,000	...
Voted	22,96,932	11,65,000	8,84,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	22,96,932	11,65,000	8,84,000	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	-26,486	-40,000	-26,000	...
Grand Total - Net	22,70,446	11,25,000	8,58,000	...
Voted	22,70,446	11,25,000	8,58,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
001- Special Nutrition Programme [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,00,000	...	...
50- Other Charges	...	...	...	...
Total - 2236-02-101-NP-002	...	1,00,000	...	...
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	22,61,288	7,84,000	7,84,000	...
Total - 2236-02-101-NP-004-21	22,61,288	7,84,000	7,84,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	35,644	2,81,000	1,00,000	...
50- Other Charges	...	...	...	...
Total - 2236-02-101-NP-004	22,96,932	10,65,000	8,84,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2236-02-101-NP - Non Plan	22,96,932	11,65,000	8,84,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (BMS) [SW]				
21- Materials and Supplies/Stores and Equipment				
04- Others
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
21- Materials and Supplies/Stores and Equipment				
01- Diet
03- Other Hospital Consumables
04- Others
31- Grants-in-aid-GENERAL				
02- Other Grants
005- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03- Other Hospital Consumables
04- Others
31- Grants-in-aid-GENERAL				
02- Other Grants
006- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges
007- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants
35- Grants for creation of Capital Assets
008- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants
CS-Centrally Sponsored (New Schemes)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
21- Materials and Supplies/Stores and Equipment				
01- Diet

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
05-Medical Gases including Oxygen	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2236-02-101	22,96,932	11,65,000	8,84,000	...
Voted	22,96,932	11,65,000	8,84,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2236-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (BMS) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
002- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
003- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
004- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2236-02-789
Voted
Charged

DETAILED ACCOUNT NO. 2236-02-796 - TRIBAL AREAS SUB-PLAN

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

002- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]

 21- Materials and Supplies/Stores and Equipment

 03-Other Hospital Consumables

... ..

 04-Others

... ..

003- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]

 21- Materials and Supplies/Stores and Equipment

 03-Other Hospital Consumables

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 04-Others

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 31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2236-02-796
Voted
Charged

DETAILED ACCOUNT NO. 2236 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

NP-Non Plan

001-Special Nutrition Programme [SW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]

70-Deduct Recoveries

01-Others

-13,216 -38,000 -13,000 ...

02-W.B.H.S. 2008

... ..

SP-State Plan (Annual Plan & XII th Plan)

004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
008-Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-13,216	-38,000	-13,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries Of Overpayments				
NP-Non Plan				
001-Special Nutrition Programme [SW]				
70-Deduct Recoveries				
01-Others	-13,270	-2,000	-13,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-13,270	-2,000	-13,000	...
<i>Total - 2236 - Deduct - Recoveries</i>	-26,486	-40,000	-26,000	...

REVENUE EXPENDITURE

DEMAND No. 56

Women Development And Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Donations for Charitable Purposes				
NP-Non Plan	3,060	7,76,000	10,000	...
Total - 101	3,060	7,76,000	10,000	...
Grand Total - Gross	3,060	7,76,000	10,000	...
Voted	3,060	7,76,000	10,000	...
Charged	...	...	...	...
NP - Non Plan	3,060	7,76,000	10,000	...
<i>Deduct Recoveries</i>	-770	-1,000	-1,000	...
Grand Total - Net	2,290	7,75,000	9,000	...
Voted	2,290	7,75,000	9,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
NP-Non Plan				
001- 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. [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	3,060	7,76,000	10,000	...
Total - 2250-00-101-NP-001	3,060	7,76,000	10,000	...
002- Donation for Charitable purposes in Chandannagar [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2250-00-101-NP - Non Plan	3,060	7,76,000	10,000	...
Total - 2250-00-101	3,060	7,76,000	10,000	...
Voted	3,060	7,76,000	10,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Donations for Charitable Purposes				
NP-Non Plan				
001-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. [SW]				
70-Deduct Recoveries				
01-Others	-770	-1,000	-1,000	...
<i>Total - 101 - Deduct - Recoveries</i>	-770	-1,000	-1,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2250 - Deduct - Recoveries</i>	-770	-1,000	-1,000	...

REVENUE EXPENDITURE

DEMAND No. 56

Women Development And Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	3,83,22,101	4,57,00,000	4,39,20,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 090	3,83,22,101	4,57,00,000	4,39,20,000	...
Grand Total - Gross	3,83,22,101	4,57,00,000	4,39,20,000	...
Voted	3,83,22,101	4,57,00,000	4,39,20,000	...
Charged	...	...	...	...
NP - Non Plan	3,83,22,101	4,57,00,000	4,39,20,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	-5,00,94,000	...	...
Grand Total - Net	3,83,22,101	-43,94,000	4,39,20,000	...
Voted	3,83,22,101	-43,94,000	4,39,20,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
005- Department of Women Development and Social Welfare [SW]				
01- Salaries				
01-Pay	1,56,68,692	1,60,48,000	1,61,39,000	...
14-Grade Pay	42,21,074	39,81,000	40,35,000	...
02-Dearness Allowance	1,34,50,796	1,70,25,000	1,55,00,000	...
03-House Rent Allowance	23,18,698	30,04,000	28,24,000	...
04-Ad hoc Bonus	1,60,000	2,00,000	2,00,000	...
05-Interim Relief	...	11,23,000	11,30,000	...
07-Other Allowances	51,527	2,17,000	2,17,000	...
12-Medical Allowances	24,900	24,000	24,000	...
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-005-01	3,58,95,687	4,16,22,000	4,00,69,000	...
02- Wages	3,55,360	6,85,000	6,85,000	...
07- Medical Reimbursements	7,582	1,57,000	1,57,000	...
11- Travel Expenses	1,52,589	3,34,000	6,11,000	...
12- Medical Reimbursements under WBHS 2008	9,20,757	9,86,000	9,86,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,53,611	2,35,000	2,35,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,18,000	1,18,000	...
04-Other Office Expenses	6,81,515	7,78,000	7,78,000	...
Total - 2251-00-090-NP-005-13	9,35,126	11,31,000	11,31,000	...
26- Advertising and Publicity Expenses	...	1,31,000	1,31,000	...
28- Payment of Professional and Special Services				
02-Other charges	55,000	6,54,000	1,50,000	...
Total - 2251-00-090-NP - Non Plan	3,83,22,101	4,57,00,000	4,39,20,000	...

CS-Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

001- Relief and Welfare Department - Setting up of a new Cell in Welfare Branch for Implementation of Integrated Child Development Services and Functional Literacy for Adult Women [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2251-00-090	3,83,22,101	4,57,00,000	4,39,20,000	...
Voted	3,83,22,101	4,57,00,000	4,39,20,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

005-Department of Women Development and Social Welfare
[SW]

70-Deduct Recoveries

01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

CS-Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
001-Relief and Welfare Department - Setting up of a new Cell in Welfare Branch for Implementation of Integrated Child Development Services and Functional Literacy for Adult Women [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	...	...
<hr/>				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Department of Social Welfare [SW]				
70-Deduct Recoveries				
01-Others
005-Department of Social Welfare [SW]				
70-Deduct Recoveries				
01-Others	...	-5,00,93,000	...	...
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	-5,00,93,000	...	...
<hr/>				
Total - 2251 - Deduct - Recoveries	...	-5,00,94,000	...	...
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 56

Women Development And Social Welfare Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER BUILDINGS				
051- Constructions				
CN-Central Sector (New Schemes)	16,00,000	...	...	...
Total - 051	16,00,000	...	...	...
Grand Total - Gross	16,00,000	...	...	...
Voted	16,00,000	...	...	...
<i>Charged</i>	...	...	...	...
CN - Central Sector (New Schemes)	16,00,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	16,00,000	...	...	...
Voted	16,00,000	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS				
60 - OTHER BUILDINGS				
051- Constructions				
CN-Central Sector (New Schemes)				
001- Installation of a lift at the Bikash Bhavan, Salt Lake (OTHER) [SW]				
53- Major Works / Land and Buildings	16,00,000	...	...	...
Total - 4059-60-051-CN-001	16,00,000	...	...	...
002- Scheme for Implementation of Persons with Disabilities Act,1995(SIPDA) (OCASPS) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-60-051-CN - Central Sector (New Schemes)	16,00,000	...	...	...
Total - 4059-60-051	16,00,000	...	...	...
Voted	16,00,000	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 56

Women Development And Social Welfare Department

B-Capital Account of Social Services - (g) Social Welfare and Nutrition

Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 102
103- Womens Welfare				
NP-Non Plan
Total - 103
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 02	...	...	...	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,55,34,719	7,20,00,000	6,20,00,000	...
Total - 789	1,55,34,719	7,20,00,000	6,20,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	35,31,786	1,80,00,000	1,30,00,000	...
Total - 796	35,31,786	1,80,00,000	1,30,00,000	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	6,37,41,579	21,00,00,000	14,00,00,000	...
Total - 800	6,37,41,579	21,00,00,000	14,00,00,000	...
Total - 60	8,28,08,084	30,00,00,000	21,50,00,000	...
Grand Total - Gross	8,28,08,084	30,00,00,000	21,50,00,000	...
Voted	8,28,08,084	30,00,00,000	21,50,00,000	...
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	8,28,08,084	30,00,00,000	21,50,00,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	8,28,08,084	30,00,00,000	21,50,00,000	...
Voted	8,28,08,084	30,00,00,000	21,50,00,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE

102- Child Welfare

SP-State Plan (Annual Plan & XII th Plan)

001- Construction of Model Anganwadi Buildings under I.C.D.S.

III Project [SW]

53- Major Works / Land and Buildings

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002- Construction of Anganwadi Centres under the
recommendation of 13th Finance Commission (13th F.C.)

(13-FC) [SW]

53- Major Works / Land and Buildings

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CS-Centrally Sponsored (New Schemes)

001- Construction of Model Anganwadi Buildings under I.C.D.S.

III Project [SW]

50- Other Charges

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53- Major Works / Land and Buildings

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60- Other Capital Expenditure

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Total - 4235-02-102

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Voted

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Charged

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DETAILED ACCOUNT NO. 4235-02-103 - WOMENS WELFARE

02 - SOCIAL WELFARE

103- Womens Welfare

NP-Non Plan

001- Acquisition of premises No.279/3, Netaji Subhash Chandra

Bose Road, Kolkata-700 047 [SW]

53- Major Works / Land and Buildings

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Total - 4235-02-103

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Voted

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Charged

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DETAILED ACCOUNT NO. 4235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Model Anganwadi Buildings under I.C.D.S.				
III Project [SW]				
53- Major Works / Land and Buildings				
Total - 4235-02-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Model Anganwadi Buildings under I.C.D.S.				
III Project [SW]				
53- Major Works / Land and Buildings				
Total - 4235-02-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]				
53- Major Works / Land and Buildings				
003- Special Repair & Renovation of Govt. Homes & Buildings [SW]				
53- Major Works / Land and Buildings				
Total - 4235-60-789-SP-003	1,55,34,719	7,20,00,000	6,20,00,000	...
	1,55,34,719	7,20,00,000	6,20,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4235-60-789-SP - State Plan (Annual Plan & XII th Plan)	1,55,34,719	7,20,00,000	6,20,00,000	...
Total - 4235-60-789	1,55,34,719	7,20,00,000	6,20,00,000	...
Voted	1,55,34,719	7,20,00,000	6,20,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]

53- Major Works / Land and Buildings

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003- Special Repair & Renovation of Govt. Homes & Buildings [SW]

53- Major Works / Land and Buildings

35,31,786

1,80,00,000

1,30,00,000

...

Total - 4235-60-796-SP-003

35,31,786

1,80,00,000

1,30,00,000

...

Total - 4235-60-796-SP - State Plan (Annual Plan & XII th Plan)

35,31,786

1,80,00,000

1,30,00,000

...

Total - 4235-60-796

35,31,786

1,80,00,000

1,30,00,000

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Voted
Charged

35,31,786

1,80,00,000

1,30,00,000

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DETAILED ACCOUNT NO. 4235-60-800 - OTHER EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	...	...	...	...
003- Special Repair & Renovation of Govt. Homes & Buildings [SW]				
53- Major Works / Land and Buildings	6,37,41,579	21,00,00,000	14,00,00,000	...
Total - 4235-60-800-SP-003	6,37,41,579	21,00,00,000	14,00,00,000	...
Total - 4235-60-800-SP - State Plan (Annual Plan & XII th Plan)	6,37,41,579	21,00,00,000	14,00,00,000	...
Total - 4235-60-800	6,37,41,579	21,00,00,000	14,00,00,000	...
Voted	6,37,41,579	21,00,00,000	14,00,00,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 57

Bio-Technology Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	77,04,563	92,22,000	1,00,76,000	...
Total - 090	77,04,563	92,22,000	1,00,76,000	...
Grand Total - Gross	77,04,563	92,22,000	1,00,76,000	...
Voted	77,04,563	92,22,000	1,00,76,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	77,04,563	92,22,000	1,00,76,000	...
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	77,04,563	92,21,000	1,00,76,000	...
Voted	77,04,563	92,21,000	1,00,76,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
025- Bio-Technology [BT]				
01- Salaries				
01-Pay	30,57,694	25,25,000	31,49,000	...
14-Grade Pay	7,03,976	5,88,000	7,87,000	...
02-Dearness Allowance	25,21,027	26,46,000	30,24,000	...
03-House Rent Allowance	4,24,327	4,67,000	5,51,000	...
04-Ad hoc Bonus	...	31,000	31,000	...
05-Interim Relief	...	1,77,000	2,20,000	...
07-Other Allowances	7,960	29,000	50,000	...
12-Medical Allowances	11,100	12,000	10,000	...
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-025-01	67,26,084	64,75,000	78,22,000	...
02- Wages	22,000	2,00,000	3,50,000	...
07- Medical Reimbursements	5,778	75,000	75,000	...
11- Travel Expenses	26,249	1,19,000	50,000	...
12- Medical Reimbursements under WBHS 2008	15,910	2,98,000	2,98,000	...
13- Office Expenses				
01-Electricity	...	60,000	60,000	...
02-Telephone	61,853	1,86,000	1,50,000	...
03-Maintenance / P.O.L. for Office Vehicles	5,04,429	6,52,000	6,52,000	...
04-Other Office Expenses	1,45,579	4,16,000	2,16,000	...
Total - 2052-00-090-NP-025-13	7,11,861	13,14,000	10,78,000	...
14- Rents, Rates and Taxes	...	89,000	89,000	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	1,40,500	87,000	87,000	...
Total - 2052-00-090-NP-025-28	1,40,500	87,000	87,000	...
50- Other Charges	19,796	2,38,000	1,00,000	...
77- Computerisation	36,385	3,27,000	1,27,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090-NP - Non Plan	77,04,563	92,22,000	1,00,76,000	...
Total - 2052-00-090	77,04,563	92,22,000	1,00,76,000	...
Voted	77,04,563	92,22,000	1,00,76,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariat

NP-Non Plan

025-Bio-Technology [BT]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries

... -1,000

Total - 2052 - Deduct - Recoveries

... -1,000

REVENUE EXPENDITURE

DEMAND No. 57

Bio-Technology Department

C-Economic Services - (i) Science, Technology and Environment

Head of Account : 3425 - Other Scientific Research

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHERS				
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	3,55,79,548	12,00,00,000	9,00,00,000	...
Total - 001	3,55,79,548	12,00,00,000	9,00,00,000	...
004- Research and Development				
SP-State Plan (Annual Plan & XII th Plan)	39,21,105	5,80,00,000	4,29,00,000	...
Total - 004	39,21,105	5,80,00,000	4,29,00,000	...
Grand Total - Gross	3,95,00,653	17,80,00,000	13,29,00,000	...
Voted	3,95,00,653	17,80,00,000	13,29,00,000	...
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	3,95,00,653	17,80,00,000	13,29,00,000	...
Deduct Recoveries	-20,000	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	3,94,80,653	17,80,00,000	13,29,00,000	...
Voted	3,94,80,653	17,80,00,000	13,29,00,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3425-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction and Administration				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Promotion of Biotechnology [BT]				
26- Advertising and Publicity Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,55,79,548	12,00,00,000	9,00,00,000	...
50- Other Charges	...	...	...	...
Total - 3425-60-001-SP - State Plan (Annual Plan & XII th Plan)	3,55,79,548	12,00,00,000	9,00,00,000	...
Total - 3425-60-001	3,55,79,548	12,00,00,000	9,00,00,000	...
Voted	3,55,79,548	12,00,00,000	9,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3425-60-004 - RESEARCH AND DEVELOPMENT

60 - OTHERS				
004- Research and Development				
 SP-State Plan (Annual Plan & XII th Plan)				
006- Support to Professional Bodies [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	68,00,000	51,00,000	...
Total - 3425-60-004-SP-006	...	68,00,000	51,00,000	...
007- Scientific Research in Biotechnology [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,21,105	3,50,00,000	2,62,50,000	...
50- Other Charges	...	1,50,00,000	1,12,50,000	...
Total - 3425-60-004-SP-007	39,21,105	5,00,00,000	3,75,00,000	...
010- The West Bengal State Council of Bio-Technology [BT]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	6,00,000	1,50,000	...
02-Other Grants	...	6,00,000	1,50,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3425-60-004-SP-010-31	...	12,00,000	3,00,000	...
Total - 3425-60-004-SP-010	...	12,00,000	3,00,000	...
Total - 3425-60-004-SP - State Plan (Annual Plan & XII th Plan)	39,21,105	5,80,00,000	4,29,00,000	...
Total - 3425-60-004	39,21,105	5,80,00,000	4,29,00,000	...
Voted	39,21,105	5,80,00,000	4,29,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

001- Direction and Administration

SP-State Plan (Annual Plan & XII th Plan)

001-Promotion of Biotechnology [BT]

70-Deduct Recoveries

01-Others

-20,000

...

...

...

Total - 001 - Deduct - Recoveries

-20,000

...

...

...

911- Deduct Recoveries of Overpayments

SP-State Plan (Annual Plan & XII th Plan)

007-Scientific Research in Bio-Technology [BT]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 911 - Deduct - Recoveries

...

...

...

...

Total - 3425 - Deduct - Recoveries

-20,000

...

...

...

CAPITAL EXPENDITURE

DEMAND No. 57

Bio-Technology Department

C-Economic Services - (i) Science, Technology and Environment

Head of Account : 5425 - Capital Outlay on Other Scientific & Environmental Research

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	4,45,00,000	...	...
Total - 190	...	4,45,00,000	...	...
Grand Total - Gross	...	4,45,00,000	...	...
Voted	...	4,45,00,000	...	...
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	4,45,00,000	...	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	4,45,00,000	...	...
Voted	...	4,45,00,000	...	...
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 5425-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Contribution to West Bengal Biotech Development Corporation [BT]				
54- Investment	...	4,45,00,000	...	...
Total - 5425-00-190-SP - State Plan (Annual Plan & XII th Plan)	...	4,45,00,000	...	...
Total - 5425-00-190	...	4,45,00,000	...	...
Voted	...	4,45,00,000	...	...
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,89,17,000

Charged Rs. Nil

Total Rs. 1,89,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,89,17,000	...	1,89,17,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1,89,15,000	...	1,89,15,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Total - 090	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Grand Total - Gross	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Voted	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Charged	...	...	...	...
NP - Non Plan	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Deduct Recoveries	-1,600	-4,000	-2,000	-2,000
Grand Total - Net	1,63,38,435	1,67,22,000	1,82,29,000	1,89,15,000
Voted	1,63,38,435	1,67,22,000	1,82,29,000	1,89,15,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	53,13,250	50,65,000	54,73,000	56,37,000
14-Grade Pay	13,55,580	12,54,000	13,68,000	14,09,000
02-Dearness Allowance	48,09,047	53,71,000	52,56,000	61,07,000
03-House Rent Allowance	7,55,400	9,48,000	9,58,000	9,86,000
04-Ad hoc Bonus	32,134	63,000	1,00,000	1,04,000
05-Interim Relief	...	3,55,000	3,83,000	5,64,000
07-Other Allowances	25,960	57,000	1,00,000	1,07,000
12-Medical Allowances	8,100	9,000	25,000	26,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-026-01	1,22,99,471	1,31,22,000	1,36,63,000	1,49,40,000
02- Wages				
	1,44,000	3,00,000	3,50,000	3,75,000
07- Medical Reimbursements				
	...	98,000	98,000	1,07,000
11- Travel Expenses				
	2,15,232	3,00,000	3,00,000	3,27,000
12- Medical Reimbursements under WBHS 2008				
	3,02,523	2,89,000	2,89,000	3,15,000
13- Office Expenses				
01-Electricity	...	11,000	11,000	12,000
02-Telephone	1,77,477	2,07,000	2,07,000	2,26,000
03-Maintenance / P.O.L. for Office Vehicles	11,01,180	6,95,000	10,27,000	7,58,000
04-Other Office Expenses	12,96,494	7,35,000	13,17,000	8,01,000
Total - 2052-00-090-NP-026-13	25,75,151	16,48,000	25,62,000	17,97,000
14- Rents, Rates and Taxes				
	...	65,000	65,000	71,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	988	17,000	17,000	19,000
Total - 2052-00-090-NP-026-28	988	17,000	17,000	19,000
50- Other Charges				
	2,82,909	3,16,000	3,16,000	3,44,000
77- Computerisation				
	5,19,761	5,71,000	5,71,000	6,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090-NP - Non Plan	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Total - 2052-00-090	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Voted	1,63,40,035	1,67,26,000	1,82,31,000	1,89,17,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariat

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM]

70-Deduct Recoveries

01-Others	-1,600	-4,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...

Total - 090 - Deduct - Recoveries -1,600 -4,000 -2,000 -2,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM] [PM]

70-Deduct Recoveries

01-Others
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028-The West Bengal Information Commission [PM]

70-Deduct Recoveries

01-Others
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Total - 911 - Deduct - Recoveries

Total - 2052 - Deduct - Recoveries -1,600 -4,000 -2,000 -2,000

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 392,42,17,000

Charged Rs. Nil

Total Rs. 392,42,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	392,42,17,000	...	392,42,17,000
Deduct - Recoveries	-71,000	...	-71,000
Net Expenditure	392,41,46,000	...	392,41,46,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	1,51,53,623	1,64,37,000	2,24,58,000	2,42,17,000
SP-State Plan (Annual Plan & XII th Plan)	48,00,00,000	54,54,00,000	62,72,10,000	78,00,00,000
Total - 101	49,51,53,623	56,18,37,000	64,96,68,000	80,42,17,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
Total - 789	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
Total - 796	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
Grand Total - Gross	239,51,53,623	272,02,37,000	313,18,28,000	392,42,17,000
Voted	239,51,53,623	272,02,37,000	313,18,28,000	392,42,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan	1,51,53,623	1,64,37,000	2,24,58,000	2,42,17,000
SP - State Plan (Annual Plan & XII th Plan)	238,00,00,000	270,38,00,000	310,93,70,000	390,00,00,000
<i>Deduct Recoveries</i>	-1,37,72,111	-1,67,02,000	-71,000	-71,000
Grand Total - Net	238,13,81,512	270,35,35,000	313,17,57,000	392,41,46,000
Voted	238,13,81,512	270,35,35,000	313,17,57,000	392,41,46,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
016- Development of Jhargram Area. [PM]				
01- Salaries				
01-Pay	5,23,377	5,21,000	5,39,000	5,55,000
14-Grade Pay	1,10,400	1,14,000	1,35,000	1,39,000
02-Dearness Allowance	4,05,176	5,40,000	5,18,000	6,01,000
03-House Rent Allowance	91,508	95,000	94,000	97,000
04-Ad hoc Bonus	3,200	6,000	7,000	7,000
05-Interim Relief	...	36,000	38,000	56,000
07-Other Allowances	2,368	7,000	8,000	9,000
12-Medical Allowances	5,100	7,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-016-01	11,41,129	13,26,000	13,47,000	14,72,000
02- Wages				

07- Medical Reimbursements				
	...	34,000	34,000	37,000
11- Travel Expenses				
	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008				
	...	20,000	20,000	22,000
13- Office Expenses				
01-Electricity	64,074	65,000	65,000	71,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	3,300	11,000	11,000	12,000
04-Other Office Expenses	7,120	15,000	15,000	16,000
Total - 2575-02-101-NP-016-13	74,494	93,000	93,000	1,01,000
Total - 2575-02-101-NP-016	12,15,623	14,74,000	14,95,000	16,33,000
017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	93,27,000	1,01,21,000	1,61,21,000	1,75,00,000
02-Other Grants	46,11,000	48,42,000	48,42,000	50,84,000
Total - 2575-02-101-NP-017-31	1,39,38,000	1,49,63,000	2,09,63,000	2,25,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2575-02-101-NP-017	1,39,38,000	1,49,63,000	2,09,63,000	2,25,84,000
Total - 2575-02-101-NP - Non Plan	1,51,53,623	1,64,37,000	2,24,58,000	2,42,17,000
SP-State Plan (Annual Plan & XII th Plan)				
029- Paschimanchal Unnayan Parshad [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,00,00,000	54,54,00,000	62,72,10,000	78,00,00,000
Total - 2575-02-101-SP-029	48,00,00,000	54,54,00,000	62,72,10,000	78,00,00,000
030- Assistance for Minor Irrigation in the areas under Paschimanchal Unnayan Parshad. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Excavation of Ponds / Tanks. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Charging / Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-101-SP - State Plan (Annual Plan & XII th Plan)	48,00,00,000	54,54,00,000	62,72,10,000	78,00,00,000
Total - 2575-02-101	49,51,53,623	56,18,37,000	64,96,68,000	80,42,17,000
	Voted	56,18,37,000	64,96,68,000	80,42,17,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2575-02-789-SP-013	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
015- Assistance for Minor Irrigation in the areas under Paschimanchal Unnayan Parshad. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

016- Excavation of Ponds /Tanks. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

017- Charging /Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan)	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
Total - 2575-02-789	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
Voted	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

 02-Other Grants

95,00,00,000 107,92,00,000 124,10,80,000 156,00,00,000

Total - 2575-02-796-SP-013

95,00,00,000 107,92,00,000 124,10,80,000 156,00,00,000

014- Assistance for Minor Irrigation in the areas under

Paschimanchal Unnayan Parshad. (ACA) [PM]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

015- Exacation of Ponds / Tanks. (ACA) [PM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Charging/ Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Assistance for Minor Irrigation in the Areas under Paschimanchal Unnayan Parshad(ACA)[PM] [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan)	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
Total - 2575-02-796	95,00,00,000	107,92,00,000	124,10,80,000	156,00,00,000
	Voted	107,92,00,000	124,10,80,000	156,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

016-Development of Jhargram Area. [PM]

 70-Deduct Recoveries

 01-Others
 ... | -1,000 | ... | ... |

02-W.B.H.S. 2008
 ... | ... | ... | ... |

Total - 101 - Deduct - Recoveries ... | -1,000 | ... | ... |

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

013-Development of Paschimanchal Unnayan Parshad [PM]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

Total - 796 - Deduct - Recoveries ... | ... | ... | ... |

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
017-Paschimanchal Unnayan Parishad [PM]				
70-Deduct Recoveries				
01-Others	-1,37,72,111	-71,000	-71,000	-71,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,37,72,111	-71,000	-71,000	-71,000
60- OTHERS				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
017-Paschimanchal Unnayan Parshad [PM]				
70-Deduct Recoveries				
01-Others	...	-1,66,30,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,66,30,000	...	...
Total - 2575 - Deduct - Recoveries	-1,37,72,111	-1,67,02,000	-71,000	-71,000

CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C-Capital Account of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	15,65,73,460	45,00,00,000	15,00,00,000	...
Total - 789	15,65,73,460	45,00,00,000	15,00,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	7,82,87,000	22,50,00,000	7,50,00,000	...
Total - 796	7,82,87,000	22,50,00,000	7,50,00,000	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	7,82,87,999	22,50,00,000	7,50,00,000	...
Total - 800	7,82,87,999	22,50,00,000	7,50,00,000	...
Grand Total - Gross	31,31,48,459	90,00,00,000	30,00,00,000	...
	Voted	31,31,48,459	90,00,00,000	30,00,00,000
	<i>Charged</i>	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	31,31,48,459	90,00,00,000	30,00,00,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	31,31,48,459	90,00,00,000	30,00,00,000	...
Voted	31,31,48,459	90,00,00,000	30,00,00,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	15,65,73,460	45,00,00,000	15,00,00,000	...
Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan)	15,65,73,460	45,00,00,000	15,00,00,000	...
Total - 4575-60-789	15,65,73,460	45,00,00,000	15,00,00,000	...
Voted	15,65,73,460	45,00,00,000	15,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural Facilities for Paschimanchal Unayan Parishad under RIDF [PM] (RIDF) [PM]				
53- Major Works / Land and Buildings	7,82,87,000	...	...	...
Total - 4575-60-796-SP-001	7,82,87,000	...	...	...
021- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	...	22,50,00,000	7,50,00,000	...
Total - 4575-60-796-SP-021	...	22,50,00,000	7,50,00,000	...
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	7,82,87,000	22,50,00,000	7,50,00,000	...
Total - 4575-60-796	7,82,87,000	22,50,00,000	7,50,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	7,82,87,000	22,50,00,000	7,50,00,000	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

001- Infrastructural facilities for Paschimanchal Unnayan Parshad
under RIDF (RIDF) [PM]

53- Major Works / Land and Buildings	...	22,50,00,000	7,50,00,000	...
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Total - 4575-60-800-SP-001	...	22,50,00,000	7,50,00,000	...
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021- Infrastructural facilities for Paschimanchal Unnayan Parshad
under RIDF (RIDF) [PM]

53- Major Works / Land and Buildings	7,82,87,999
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Total - 4575-60-800-SP-021	7,82,87,999
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Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	7,82,87,999	22,50,00,000	7,50,00,000	...
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Total - 4575-60-800	7,82,87,999	22,50,00,000	7,50,00,000	...
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Voted	7,82,87,999	22,50,00,000	7,50,00,000	...
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<i>Charged</i>
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CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C-Capital Account of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)	37,43,82,360	...	...	...
Total - 101	37,43,82,360	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	11,43,94,610	...	...	...
Total - 789	11,43,94,610	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	3,11,98,530	...	...	...
Total - 796	3,11,98,530	...	...	...
Grand Total - Gross	51,99,75,500	...	...	...
	Voted	51,99,75,500	...	...
	Charged	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	51,99,75,500	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	51,99,75,500	...	...	...
Voted	51,99,75,500	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)				
044- Schemes under Jalatirtha (JLT) [PM]				
53- Major Works / Land and Buildings	37,43,82,360	...	...	...
Total - 4702-00-101-SP - State Plan (Annual Plan & XII th Plan)	37,43,82,360	...	...	...
Total - 4702-00-101	37,43,82,360	...	...	...
Voted	37,43,82,360	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
038- Schemes under Jalatirtha (JLT) [PM]				
53- Major Works / Land and Buildings	11,43,94,610	...	...	...
Total - 4702-00-789-SP - State Plan (Annual Plan & XII th Plan)	11,43,94,610	...	...	...
Total - 4702-00-789	11,43,94,610	...	...	...
Voted	11,43,94,610	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
051- Schemes under Jalatirtha (JLT) [PM]				
53- Major Works / Land and Buildings	3,11,98,530	...	...	...
Total - 4702-00-796-SP - State Plan (Annual Plan & XII th Plan)	3,11,98,530	...	...	...
Total - 4702-00-796	3,11,98,530	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	3,11,98,530	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,78,35,000

Charged Rs. Nil

Total Rs. 1,78,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,78,35,000	...	1,78,35,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,78,35,000	...	1,78,35,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Total - 090	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Grand Total - Gross	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Voted	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Charged	...	...	...	...
NP - Non Plan	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Deduct Recoveries	...	-3,000	...	...
Grand Total - Net	1,41,46,234	1,98,31,000	1,66,77,000	1,78,35,000
Voted	1,41,46,234	1,98,31,000	1,66,77,000	1,78,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
027- Self Help Group and Self-Employment [SH]				
01- Salaries				
01-Pay	40,26,505	38,30,000	41,47,000	42,71,000
14-Grade Pay	10,53,981	10,42,000	10,37,000	10,68,000
02-Dearness Allowance	38,89,300	41,41,000	39,83,000	46,27,000
03-House Rent Allowance	6,84,936	7,31,000	7,26,000	7,47,000
04-Ad hoc Bonus	38,400	49,000	49,000	51,000
05-Interim Relief	...	2,68,000	2,90,000	4,27,000
07-Other Allowances	24,734	49,000	49,000	52,000
12-Medical Allowances	3,900	13,000	13,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-027-01	97,21,756	1,01,23,000	1,02,94,000	1,12,57,000
02- Wages				
	57,924	2,31,000	1,30,000	1,50,000
07- Medical Reimbursements				
	31,017	1,47,000	1,47,000	1,60,000
11- Travel Expenses				
	...	81,000	81,000	88,000
12- Medical Reimbursements under WBHS 2008				
	1,22,255	3,27,000	3,27,000	3,56,000
13- Office Expenses				
01-Electricity	34,000	50,000	50,000	55,000
02-Telephone	1,16,691	2,01,000	2,01,000	2,19,000
03-Maintenance / P.O.L. for Office Vehicles	94,509	9,27,000	2,00,000	2,00,000
04-Other Office Expenses	5,64,167	6,51,000	6,51,000	7,10,000
Total - 2052-00-090-NP-027-13	8,09,367	18,29,000	11,02,000	11,84,000
14- Rents, Rates and Taxes				
	20,71,555	37,00,000	25,00,000	25,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	8,000	8,000	5,000
02-Other charges	...	8,000	97,000	1,00,000
Total - 2052-00-090-NP-027-28	...	16,000	1,05,000	1,05,000
50- Other Charges				
	8,94,268	28,89,000	15,00,000	15,00,000
77- Computerisation				
	4,38,092	4,91,000	4,91,000	5,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090-NP - Non Plan	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Total - 2052-00-090	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Voted	1,41,46,234	1,98,34,000	1,66,77,000	1,78,35,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariat

NP-Non Plan

027-Self Help Group and Self-Employment [SH]

70-Deduct Recoveries

01-Others

... -3,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries

... -3,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

027-Self Help Group and Self Employment [SH] [SH]

70-Deduct Recoveries

01-Others

...

Total - 911 - Deduct - Recoveries

...

Total - 2052 - Deduct - Recoveries

... -3,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department
B-Social Services - (a) Education, Sports, Art and Culture
Head of Account : 2204 - Sports and Youth Services

Voted Rs. 333,20,20,000

Charged Rs. Nil

Total Rs. 333,20,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	333,20,20,000	...	333,20,20,000
Deduct - Recoveries	-2,04,000	...	-2,04,000
Net Expenditure	333,18,16,000	...	333,18,16,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan	6,93,53,206	7,57,58,000	7,42,88,000	7,97,22,000
Total - 001	6,93,53,206	7,57,58,000	7,42,88,000	7,97,22,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	70,50,00,000	80,00,00,000	80,00,00,000	100,00,00,000
Total - 789	70,50,00,000	80,00,00,000	80,00,00,000	100,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	47,00,00,000	60,00,00,000	60,00,00,000	75,00,00,000
Total - 796	47,00,00,000	60,00,00,000	60,00,00,000	75,00,00,000
800- Other Expenditure				
NP-Non Plan	8,08,089	21,08,000	21,08,000	22,98,000
SP-State Plan (Annual Plan & XII th Plan)	117,50,00,000	120,00,00,000	120,00,00,000	150,00,00,000
Total - 800	117,58,08,089	120,21,08,000	120,21,08,000	150,22,98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	242,01,61,295	267,78,66,000	267,63,96,000	333,20,20,000
Voted	242,01,61,295	267,78,66,000	267,63,96,000	333,20,20,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	7,01,61,295	7,78,66,000	7,63,96,000	8,20,20,000
SP - State Plan (Annual Plan & XII th Plan)	235,00,00,000	260,00,00,000	260,00,00,000	325,00,00,000
<i>Deduct Recoveries</i>	-2,04,489	-7,000	-2,04,000	-2,04,000
Grand Total - Net	241,99,56,806	267,78,59,000	267,61,92,000	333,18,16,000
Voted	241,99,56,806	267,78,59,000	267,61,92,000	333,18,16,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
002- Publication of "Yuba Manas" [SH]				
02- Wages	...	...	...	...
003- Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
01- Salaries				
01-Pay	26,34,054	32,31,000	27,13,000	27,94,000
14-Grade Pay	6,72,800	7,45,000	6,78,000	6,99,000
02-Dearness Allowance	18,83,047	33,80,000	26,05,000	30,27,000
03-House Rent Allowance	3,35,145	5,96,000	4,75,000	4,89,000
04-Ad hoc Bonus	80,200	40,000	40,000	42,000
05-Interim Relief	...	2,26,000	1,90,000	2,79,000
07-Other Allowances	21,040	39,000	78,000	83,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	1,000	3,000	3,000
12-Medical Allowances	36,900	54,000	60,000	62,000
13-Dearness Pay	...	...	...	...
Total - 2204-00-001-NP-003-01	56,63,186	83,12,000	68,42,000	74,78,000

02- Wages	6,09,26,414	6,34,36,000	6,34,36,000	6,78,77,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	30,000	30,000	33,000
12- Medical Reimbursements under WBHS 2008	17,062	1,20,000	1,20,000	1,31,000
13- Office Expenses				
01-Electricity	...	6,000	6,000	7,000
02-Telephone	2,43,855	4,75,000	4,75,000	5,18,000
03-Maintenance / P.O.L. for Office Vehicles	23,87,787	29,79,000	29,79,000	32,47,000
04-Other Office Expenses	88,902	2,00,000	2,00,000	2,18,000
Total - 2204-00-001-NP-003-13	27,20,544	36,60,000	36,60,000	39,90,000

14- Rents, Rates and Taxes	...	4,000	4,000	4,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,05,000	1,05,000	1,10,000
50- Other Charges	26,000	75,000	75,000	82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2204-00-001-NP-003	6,93,53,206	7,57,58,000	7,42,88,000	7,97,22,000
Total - 2204-00-001-NP - Non Plan	6,93,53,206	7,57,58,000	7,42,88,000	7,97,22,000
Total - 2204-00-001	6,93,53,206	7,57,58,000	7,42,88,000	7,97,22,000
Voted	6,93,53,206	7,57,58,000	7,42,88,000	7,97,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

011- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

70,50,00,000 80,00,00,000 80,00,00,000 100,00,00,000

Total - 2204-00-789-SP - State Plan (Annual Plan & XII th Plan) 70,50,00,000 80,00,00,000 80,00,00,000 100,00,00,000

Total - 2204-00-789 **70,50,00,000** **80,00,00,000** **80,00,00,000** **100,00,00,000**

Voted 70,50,00,000 80,00,00,000 80,00,00,000 100,00,00,000

Charged

DETAILED ACCOUNT NO. 2204-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

010- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

47,00,00,000 60,00,00,000 60,00,00,000 75,00,00,000

Total - 2204-00-796-SP - State Plan (Annual Plan & XII th Plan) 47,00,00,000 60,00,00,000 60,00,00,000 75,00,00,000

Total - 2204-00-796 **47,00,00,000** **60,00,00,000** **60,00,00,000** **75,00,00,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	47,00,00,000	60,00,00,000	60,00,00,000	75,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

004- Bangla Swanirbhar Karmasansthan Prakolpa [SH]

11- Travel Expenses	...	1,08,000	1,08,000	1,18,000
13- Office Expenses				
02-Telephone	...	...	...	...
50- Other Charges	8,08,089	20,00,000	20,00,000	21,80,000

Total - 2204-00-800-NP - Non Plan	8,08,089	21,08,000	21,08,000	22,98,000
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SP-State Plan (Annual Plan & XII th Plan)

005- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants	117,50,00,000	120,00,00,000	120,00,00,000	150,00,00,000
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Total - 2204-00-800-SP - State Plan (Annual Plan & XII th Plan)	117,50,00,000	120,00,00,000	120,00,00,000	150,00,00,000
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Total - 2204-00-800	117,58,08,089	120,21,08,000	120,21,08,000	150,22,98,000
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Voted	117,58,08,089	120,21,08,000	120,21,08,000	150,22,98,000
Charged

DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

003-Directorate of Self-Help Group and Self Employment

(SHG & SE) [SH]

70-Deduct Recoveries

01-Others	-61,010	-1,000	-61,000	-61,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-61,010	-1,000	-61,000	-61,000
800- Other Expenditure				
NP-Non Plan				
004-Bangla Swanirbhar Karmasansthan Prakolpa [SH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]				
70-Deduct Recoveries				
01-Others	-1,43,479	-5,000	-1,43,000	-1,43,000
02-W.B.H.S. 2008	...	...	...	...
003-Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH] [SH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,43,479	-5,000	-1,43,000	-1,43,000
<i>Total - 2204 - Deduct - Recoveries</i>	-2,04,489	-7,000	-2,04,000	-2,04,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department
B-Social Services - (g) Social Welfare and Nutrition
Head of Account : 2235 - Social Security And Welfare

Voted Rs. 96,60,00,000

Charged Rs. Nil

Total Rs. 96,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	96,60,00,000	...	96,60,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	96,60,00,000	...	96,60,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
101- Personal Accident Insurance Scheme For Poor Families				
NP-Non Plan	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Total - 101	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Grand Total - Gross	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Voted	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Charged	...	...	...	...
NP - Non Plan	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Voted	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-60-101 - PERSONAL ACCIDENT INSURANCE SCHEME FOR POOR FAMILIES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
101- Personal Accident Insurance Scheme For Poor Families				
NP-Non Plan				
001- Insurance Scheme for all SHG Members [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Total - 2235-60-101-NP - Non Plan	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Total - 2235-60-101	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Voted	87,50,00,000	92,00,00,000	92,00,00,000	96,60,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 160,35,00,000

Charged Rs. Nil

Total Rs. 160,35,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	160,35,00,000	...	160,35,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	160,35,00,000	...	160,35,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	59,84,18,351	100,00,00,000	100,00,00,000	113,35,00,000
Total - 101	59,84,18,351	100,00,00,000	100,00,00,000	113,35,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	14,80,55,043	24,00,00,000	24,00,00,000	28,00,00,000
Total - 789	14,80,55,043	24,00,00,000	24,00,00,000	28,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	9,89,22,169	16,00,00,000	16,00,00,000	19,00,00,000
Total - 796	9,89,22,169	16,00,00,000	16,00,00,000	19,00,00,000
Grand Total - Gross	84,53,95,563	140,00,00,000	140,00,00,000	160,35,00,000
Voted	84,53,95,563	140,00,00,000	140,00,00,000	160,35,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	84,53,95,563	140,00,00,000	140,00,00,000	160,35,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	84,53,95,563	140,00,00,000	140,00,00,000	160,35,00,000
Voted	84,53,95,563	140,00,00,000	140,00,00,000	160,35,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)				
007- Infrastructure Development Training & Marketing support to SHGs [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,00,000	40,00,00,000	48,00,00,000
Total - 2435-01-101-SP-007	...	40,00,00,000	40,00,00,000	48,00,00,000
008- Interest Subsidy on Loan to be paid to SHGs. [SH]				
33- Subsidies				
05-Other Subsidies	35,00,00,000	60,00,00,000	60,00,00,000	65,35,00,000
Total - 2435-01-101-SP-008	35,00,00,000	60,00,00,000	60,00,00,000	65,35,00,000
015- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,84,18,351	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2435-01-101-SP-015	24,84,18,351	...	...	...
016- Interest Subsidy on Loan to be paid to SHGs [SH] [SH]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2435-01-101-SP - State Plan (Annual Plan & XII th Plan)	59,84,18,351	100,00,00,000	100,00,00,000	113,35,00,000
Total - 2435-01-101	59,84,18,351	100,00,00,000	100,00,00,000	113,35,00,000
Voted	59,84,18,351	100,00,00,000	100,00,00,000	113,35,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2435-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - MARKETING AND QUALITY CONTROL				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
007- Infrastructure Development Training & marketing support to SHGs [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,00,000	24,00,00,000	28,00,00,000
Total - 2435-01-789-SP-007	...	24,00,00,000	24,00,00,000	28,00,00,000
008- Interest Subsidy on Loan to be paid to SHGs. [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,80,55,043	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2435-01-789-SP-008	14,80,55,043	...	...	...
Total - 2435-01-789-SP - State Plan (Annual Plan & XII th Plan)	14,80,55,043	24,00,00,000	24,00,00,000	28,00,00,000
Total - 2435-01-789	14,80,55,043	24,00,00,000	24,00,00,000	28,00,00,000
Voted	14,80,55,043	24,00,00,000	24,00,00,000	28,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-796 - TRIBAL AREAS SUB-PLAN

01 - MARKETING AND QUALITY CONTROL				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
005- Infrastructure Development Training & marketing Support [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	16,00,00,000	16,00,00,000	19,00,00,000
Total - 2435-01-796-SP-005	...	16,00,00,000	16,00,00,000	19,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
006- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,89,22,169	...	...	...
Total - 2435-01-796-SP-006	9,89,22,169	...	...	...
Total - 2435-01-796-SP - State Plan (Annual Plan & XII th Plan)	9,89,22,169	16,00,00,000	16,00,00,000	19,00,00,000
Total - 2435-01-796	9,89,22,169	16,00,00,000	16,00,00,000	19,00,00,000
Voted	9,89,22,169	16,00,00,000	16,00,00,000	19,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

008-Interest Subsidy on Loan to be paid to SHGs. [SH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 789 - Deduct - Recoveries

Total - 2435 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,10,94,000	18,00,00,000	4,29,00,000	...
Total - 789	1,10,94,000	18,00,00,000	4,29,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	72,35,000	9,00,00,000	2,15,00,000	...
Total - 796	72,35,000	9,00,00,000	2,15,00,000	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	4,97,50,063	36,00,00,000	8,57,00,000	...
Total - 800	4,97,50,063	36,00,00,000	8,57,00,000	...
Grand Total - Gross	6,80,79,063	63,00,00,000	15,01,00,000	...
Voted	6,80,79,063	63,00,00,000	15,01,00,000	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	6,80,79,063	63,00,00,000	15,01,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,80,79,063	63,00,00,000	15,01,00,000	...
Voted	6,80,79,063	63,00,00,000	15,01,00,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
35- Grants for creation of Capital Assets	...	36,00,00,000	8,57,00,000	...
Total - 2515-00-800-SP - State Plan (Annual Plan & XII th Plan)	4,97,50,063	36,00,00,000	8,57,00,000	...
Total - 2515-00-800	4,97,50,063	36,00,00,000	8,57,00,000	...
Voted	4,97,50,063	36,00,00,000	8,57,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

SP-State Plan (Annual Plan & XII th Plan)

004-Scheme under RIDF (RIDF) [SH]

70-Deduct Recoveries

01-Others

01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2515 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C-Capital Account of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4435 - Capital Outlay on Other Agricultural Programmes

Voted Rs. 60,00,00,000

Charged Rs. Nil

Total Rs. 60,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	60,00,00,000	...	60,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	60,00,00,000	...	60,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Total - 101	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Grand Total - Gross	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Voted	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Voted	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)				
008- Setting up of a State-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs [SH]				
53- Major Works / Land and Buildings	2,00,00,000	10,00,00,000	10,00,00,000	18,00,00,000
Total - 4435-01-101-SP-008	2,00,00,000	10,00,00,000	10,00,00,000	18,00,00,000
009- Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH]				
53- Major Works / Land and Buildings	...	5,00,00,000	5,00,00,000	8,00,00,000
Total - 4435-01-101-SP-009	...	5,00,00,000	5,00,00,000	8,00,00,000
010- State Contribution to Swarojgar [SH]				
53- Major Works / Land and Buildings	5,91,19,970	20,00,00,000	20,00,00,000	34,00,00,000
54- Investment	25,00,00,000	...	...	...
Total - 4435-01-101-SP-010	30,91,19,970	20,00,00,000	20,00,00,000	34,00,00,000
011- State contribution to Swarojgar [SH]				
54- Investment	...	...	...	...
Total - 4435-01-101-SP - State Plan (Annual Plan & XII th Plan)	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Total - 4435-01-101	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Voted	32,91,19,970	35,00,00,000	35,00,00,000	60,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat				
NP-Non Plan	2,30,58,314	2,79,31,000	2,77,06,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 090	2,30,58,314	2,79,31,000	2,77,06,000	...
Grand Total - Gross	2,30,58,314	2,79,31,000	2,77,06,000	...
Voted	2,30,58,314	2,79,31,000	2,77,06,000	...
Charged	...	...	...	...
NP - Non Plan	2,30,58,314	2,79,31,000	2,77,06,000	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	-1,76,000	...	...
Grand Total - Net	2,30,58,314	2,77,55,000	2,77,06,000	...
Voted	2,30,58,314	2,77,55,000	2,77,06,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
030- Civil Defence Department. [CV]				
01- Salaries				
01-Pay	82,17,492	80,66,000	84,64,000	...
14-Grade Pay	20,87,040	22,00,000	21,16,000	...
02-Dearness Allowance	72,62,885	85,82,000	81,29,000	...
03-House Rent Allowance	11,76,239	15,14,000	14,81,000	...
04-Ad hoc Bonus	1,08,800	1,01,000	1,01,000	...
05-Interim Relief	...	5,65,000	5,92,000	...
07-Other Allowances	16,800	80,000	80,000	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	14,100	15,000	15,000	...
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-030-01	1,88,83,356	2,11,23,000	2,09,78,000	...
02- Wages	2,78,266	2,81,000	2,81,000	...
07- Medical Reimbursements	...	3,27,000	3,27,000	...
11- Travel Expenses	...	8,81,000	8,81,000	...
12- Medical Reimbursements under WBHS 2008	5,04,913	1,31,000	1,31,000	...
13- Office Expenses				
01-Electricity	7,148	2,50,000	50,000	...
02-Telephone	2,76,438	1,80,000	3,00,000	...
03-Maintenance / P.O.L. for Office Vehicles	12,29,176	16,32,000	16,32,000	...
04-Other Office Expenses	3,71,686	7,35,000	7,35,000	...
Total - 2052-00-090-NP-030-13	18,84,448	27,97,000	27,17,000	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,61,000	1,61,000	...
27- Minor Works/ Maintenance	...	1,61,000	1,61,000	...
28- Payment of Professional and Special Services				
02-Other charges	2,75,000	3,27,000	3,27,000	...
50- Other Charges	12,32,331	9,79,000	9,79,000	...
51- Motor Vehicles	...	7,63,000	7,63,000	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090-NP - Non Plan	2,30,58,314	2,79,31,000	2,77,06,000	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Purchase of Vehicules [CV]				
75- Purchase				
Total - 2052-00-090	2,30,58,314	2,79,31,000	2,77,06,000	...
Voted	2,30,58,314	2,79,31,000	2,77,06,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariat

NP-Non Plan

030-Civil Defence Department. [CV]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... -1,75,000 ...

Total - 090 - Deduct - Recoveries ... -1,76,000 ...

Total - 2052 - Deduct - Recoveries ... -1,76,000 ...

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Training				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 003	...	...	...	...
106- Civil Defence				
NP-Non Plan	39,18,53,202	50,00,75,000	46,21,08,000	...
SP-State Plan (Annual Plan & XII th Plan)	5,88,61,746	4,00,00,000	8,22,00,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	45,07,14,948	54,00,75,000	54,43,08,000	...
107- Home Guards				
NP-Non Plan	237,92,83,326	256,67,60,000	259,06,34,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 107	237,92,83,326	256,67,60,000	259,06,34,000	...
800- Other Expenditure				
NP-Non Plan	20,45,35,750	25,94,05,000	22,82,35,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 800	20,45,35,750	25,94,05,000	22,82,35,000	...
Grand Total - Gross	303,45,34,024	336,62,40,000	336,31,77,000	...
Voted	303,45,34,024	336,62,40,000	336,31,77,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	297,56,72,278	332,62,40,000	328,09,77,000	...
SP - State Plan (Annual Plan & XII th Plan)	5,88,61,746	4,00,00,000	8,22,00,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	-2,71,39,553	-45,38,000	-2,52,92,000	...
Grand Total - Net	300,73,94,471	336,17,02,000	333,78,85,000	...
Voted	300,73,94,471	336,17,02,000	333,78,85,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
CS-Centrally Sponsored (New Schemes)				
001- Upgradation / Setting up of Training Institutes for Revamping of Civil Defence [CV]				
53- Major Works / Land and Buildings				
Total - 2070-00-003	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE				
106- Civil Defence				
NP-Non Plan				
012- Air Raid Precaution-Direction and Organisation [CV]				
01- Salaries				
01-Pay	8,32,87,293	9,52,68,000	8,57,86,000	...
14-Grade Pay	1,85,48,204	2,02,11,000	2,14,47,000	...
02- Dearness Allowance	6,69,91,732	9,81,57,000	8,23,87,000	...
03- House Rent Allowance	1,36,04,622	1,73,22,000	1,50,13,000	...
04- Ad hoc Bonus	8,89,600	11,55,000	11,55,000	...
05- Interim Relief	...	66,69,000	60,05,000	...
07- Other Allowances	5,06,277	12,90,000	12,90,000	...
09- Ration Allowance	...	...	...	...
11- Compensatory Allowance	27,000	70,000	70,000	...
12- Medical Allowances	7,53,582	8,95,000	8,95,000	...
13- Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-012-01	18,46,08,310	24,10,37,000	21,40,48,000	...
02- Wages	2,25,44,463	1,56,51,000	3,50,00,000	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	46,868	2,58,000	2,58,000	...
11- Travel Expenses	4,83,871	21,20,000	5,00,000	...
12- Medical Reimbursements under WBHS 2008	18,32,979	17,03,000	17,03,000	...
13- Office Expenses				
01- Electricity	7,30,653	5,30,000	11,00,000	...
02- Telephone	6,42,009	5,30,000	6,50,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	10,59,050	12,77,000	12,77,000	...
04-Other Office Expenses	15,93,929	21,04,000	21,04,000	...
Total - 2070-00-106-NP-012-13	40,25,641	44,41,000	51,31,000	...
14- Rents, Rates and Taxes	8,22,629	21,04,000	21,04,000	...
19- Maintenance	1,96,465	3,52,000	3,52,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,99,023	2,11,000	2,11,000	...
27- Minor Works/ Maintenance	...	64,000	64,000	...
50- Other Charges	89,97,017	1,01,93,000	1,02,50,000	...
51- Motor Vehicles	26,03,914	35,88,000	35,88,000	...
52- Machinery and Equipment/Tools and Plants	...	1,22,000	1,22,000	...
Total - 2070-00-106-NP-012	22,65,61,180	28,18,44,000	27,33,31,000	...
013- Air Raid Precaution -Medical Relief [CV]				
01- Salaries				
01-Pay	68,74,505	66,41,000	70,81,000	...
14-Grade Pay	11,36,041	10,96,000	17,70,000	...
02-Dearness Allowance	50,46,850	65,76,000	68,00,000	...
03-House Rent Allowance	7,67,124	11,61,000	12,39,000	...
04-Ad hoc Bonus	48,000	77,000	77,000	...
05-Interim Relief	...	4,65,000	4,96,000	...
07-Other Allowances	25,700	98,000	98,000	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	50,700	57,000	57,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-013-01	1,39,48,920	1,61,71,000	1,76,18,000	...
02- Wages	15,70,733	8,04,000	15,00,000	...
07- Medical Reimbursements	...	2,27,000	2,27,000	...
11- Travel Expenses	...	98,000	98,000	...
12- Medical Reimbursements under WBHS 2008	4,514	2,07,000	2,07,000	...
13- Office Expenses				
01-Electricity	19,124	36,000	36,000	...
02-Telephone	39,849	36,000	40,000	...
03-Maintenance / P.O.L. for Office Vehicles	52,646	1,31,000	1,31,000	...
04-Other Office Expenses	82,865	1,16,000	1,16,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-106-NP-013-13	1,94,484	3,19,000	3,23,000	...
14- Rents, Rates and Taxes	31,785	78,000	78,000	...
50- Other Charges	76,679	1,16,000	1,16,000	...
51- Motor Vehicles	...	1,16,000	1,16,000	...
Total - 2070-00-106-NP-013	1,58,27,115	1,81,36,000	2,02,83,000	...
014- Air Raid Precaution-Alternative Water Supply [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
015- Establishment of West Bengal Civil Emergency Force [CV]				
01- Salaries				
01-Pay	1,46,77,130	1,93,66,000	1,51,17,000	...
14-Grade Pay	62,07,734	40,79,000	37,79,000	...
02-Dearness Allowance	1,19,59,062	1,99,28,000	1,45,18,000	...
03-House Rent Allowance	26,55,178	35,17,000	26,45,000	...
04-Ad hoc Bonus	3,74,400	2,34,000	2,34,000	...
05-Interim Relief	...	13,56,000	10,58,000	...
07-Other Allowances	3,95,302	2,47,000	4,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	2,91,949	4,07,000	4,07,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-015-01	3,65,60,755	4,91,34,000	3,81,58,000	...
02- Wages	7,56,510	7,69,000	7,69,000	...
07- Medical Reimbursements	...	22,000	22,000	...
11- Travel Expenses	14,92,545	27,72,000	18,00,000	...
12- Medical Reimbursements under WBHS 2008	31,268	7,54,000	7,54,000	...
13- Office Expenses				
01-Electricity	4,64,370	4,88,000	5,00,000	...
02-Telephone	37,369	2,04,000	50,000	...
03-Maintenance / P.O.L. for Office Vehicles	1,47,977	2,27,000	2,27,000	...
04-Other Office Expenses	70,261	1,18,000	1,18,000	...
Total - 2070-00-106-NP-015-13	7,19,977	10,37,000	8,95,000	...
14- Rents, Rates and Taxes	...	20,00,000	10,00,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,71,532	4,09,000	4,09,000	...
27- Minor Works/ Maintenance	11,39,090	50,000	50,000	...
50- Other Charges	57,488	65,000	87,000	...
51- Motor Vehicles	39,455	2,45,000	2,45,000	...
Total - 2070-00-106-NP-015	4,11,68,620	5,72,57,000	4,41,89,000	...
016- Water Wing of Civil Defence [CV]				
01- Salaries				
01-Pay	4,55,44,664	5,39,03,000	4,69,11,000	...
14-Grade Pay	97,75,135	1,10,69,000	1,17,28,000	...
02-Dearness Allowance	3,64,95,588	5,52,26,000	4,50,52,000	...
03-House Rent Allowance	81,11,607	97,46,000	82,09,000	...
04-Ad hoc Bonus	11,36,000	12,00,000	12,00,000	...
05-Interim Relief	...	37,73,000	32,84,000	...
07-Other Allowances	1,95,204	6,85,000	6,85,000	...
12-Medical Allowances	2,89,219	3,86,000	3,86,000	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-106-NP-016-01	10,15,47,417	13,59,88,000	11,74,55,000	...
02- Wages	5,90,722	5,84,000	5,84,000	...
07- Medical Reimbursements	...	1,74,000	1,74,000	...
11- Travel Expenses	33,70,473	36,74,000	36,24,000	...
12- Medical Reimbursements under WBHS 2008	21,32,953	11,25,000	11,25,000	...
13- Office Expenses				
01-Electricity	1,45,805	1,58,000	1,58,000	...
02-Telephone	37,436	52,000	52,000	...
03-Maintenance / P.O.L. for Office Vehicles	50,972	56,000	56,000	...
04-Other Office Expenses	95,895	1,26,000	1,26,000	...
Total - 2070-00-106-NP-016-13	3,30,108	3,92,000	3,92,000	...
14- Rents, Rates and Taxes	2,30,550	4,88,000	4,88,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	46,103	1,61,000	1,61,000	...
27- Minor Works/ Maintenance	...	1,95,000	1,95,000	...
50- Other Charges	15,500	21,000	71,000	...
51- Motor Vehicles	32,461	36,000	36,000	...
Total - 2070-00-106-NP-016	10,82,96,287	14,28,38,000	12,43,05,000	...
Total - 2070-00-106-NP - Non Plan	39,18,53,202	50,00,75,000	46,21,08,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Purchase of Modern Equipment Like Rescue Toy Boats etc. for Water Wing of Civil Defence & WB Civil Emergency Force [CV] [CV]				
75- Purchase	2,89,05,668	...	...	...
Total - 2070-00-106-SP-001	2,89,05,668	...	...	...
002- Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [CV]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
75- Purchase	...	3,00,00,000	3,00,00,000	...
Total - 2070-00-106-SP-002	...	3,00,00,000	3,00,00,000	...
003- Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [CV]				
75- Purchase	1,17,36,078	1,00,00,000	1,22,00,000	...
Total - 2070-00-106-SP-003	1,17,36,078	1,00,00,000	1,22,00,000	...
004- Mainstreaming Civil Defence in Disaster Risk Reduction (Central Share) (OTHER) [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,82,20,000	...	4,00,00,000	...
Total - 2070-00-106-SP-004	1,82,20,000	...	4,00,00,000	...
Total - 2070-00-106-SP - State Plan (Annual Plan & XII th Plan)	5,88,61,746	4,00,00,000	8,22,00,000	...
CS-Centrally Sponsored (New Schemes)				
001- Revamping of Civil Defence Set up in the Country [CV]				
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2070-00-106	45,07,14,948	54,00,75,000	54,43,08,000	...
Voted	45,07,14,948	54,00,75,000	54,43,08,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-107 - HOME GUARDS

107- Home Guards

NP-Non Plan

004- Headquarters-Home Guards raised in connection with
Emergency. [CV]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	39,56,030	41,16,000	40,75,000	...
14-Grade Pay	8,59,500	8,80,000	10,19,000	...
02-Dearness Allowance	29,14,215	42,47,000	39,14,000	...
03-House Rent Allowance	5,13,697	7,49,000	7,13,000	...
04-Ad hoc Bonus	25,600	50,000	50,000	...
05-Interim Relief	...	2,88,000	2,85,000	...
07-Other Allowances	84,915	51,000	51,000	...
09-Ration Allowance	8,000	...	10,000	...
12-Medical Allowances	57,000	62,000	62,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-107-NP-004-01	84,18,957	1,04,43,000	1,01,79,000	...
02- Wages	58,51,12,093	61,24,75,000	61,24,75,000	...
07- Medical Reimbursements	...	34,000	34,000	...
11- Travel Expenses	...	8,000	8,000	...
12- Medical Reimbursements under WBHS 2008	...	41,000	41,000	...
13- Office Expenses				
01-Electricity	2,32,713	98,000	2,30,000	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,45,020	1,95,000	1,95,000	...
Total - 2070-00-107-NP-004-13	3,77,733	2,93,000	4,25,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	10,54,378	19,57,000	19,57,000	...
50- Other Charges	3,30,000	3,60,000	3,60,000	...
51- Motor Vehicles	...	16,000	16,000	...
Total - 2070-00-107-NP-004	59,52,93,161	62,56,27,000	62,54,95,000	...
005- District Home Guard raised in connection with Emergency. [CV]				
01- Salaries				
01-Pay	2,08,29,408	2,35,80,000	2,14,54,000	...
14-Grade Pay	46,00,912	49,43,000	53,64,000	...
02-Dearness Allowance	1,69,84,934	2,42,45,000	2,06,04,000	...
03-House Rent Allowance	26,89,111	42,78,000	37,55,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	51,200	2,85,000	2,85,000	...
05-Interim Relief	...	16,51,000	15,02,000	...
07-Other Allowances	7,46,733	3,07,000	3,07,000	...
09-Ration Allowance	3,43,000	7,00,000	7,00,000	...
11-Compensatory Allowance	13,500	70,000	70,000	...
12-Medical Allowances	2,50,800	2,86,000	2,86,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-107-NP-005-01	4,65,09,598	6,03,45,000	5,43,27,000	...
02- Wages	147,64,43,075	152,99,37,000	152,99,37,000	...
07- Medical Reimbursements	1,06,664	1,69,000	1,69,000	...
11- Travel Expenses	2,98,968	6,16,000	6,16,000	...
12- Medical Reimbursements under WBHS 2008	82,657	3,12,000	3,12,000	...
13- Office Expenses				
01-Electricity	5,49,233	3,20,000	5,50,000	...
02-Telephone	1,68,016	2,63,000	2,63,000	...
03-Maintenance / P.O.L. for Office Vehicles	3,10,020	3,60,000	3,60,000	...
04-Other Office Expenses	4,57,148	5,71,000	5,71,000	...
Total - 2070-00-107-NP-005-13	14,84,417	15,14,000	17,44,000	...
14- Rents, Rates and Taxes	2,23,195	9,79,000	9,79,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	80,12,980	1,00,00,000	1,00,00,000	...
27- Minor Works/ Maintenance	14,305	40,000	40,000	...
50- Other Charges	13,61,085	23,89,000	23,89,000	...
51- Motor Vehicles	27,56,206	30,50,000	30,50,000	...
52- Machinery and Equipment/Tools and Plants	...	1,94,000	1,94,000	...
Total - 2070-00-107-NP-005	153,72,93,150	160,95,45,000	160,37,57,000	...
006- Border Wing,Home Guard Battalion [CV]				
01- Salaries				
01-Pay	13,39,06,177	12,45,56,000	13,79,23,000	...
14-Grade Pay	1,75,61,200	2,55,14,000	3,44,81,000	...
02-Dearness Allowance	6,57,34,946	12,75,60,000	13,24,58,000	...
03-House Rent Allowance	1,44,40,433	2,25,11,000	2,41,37,000	...
04-Ad hoc Bonus	1,12,000	15,01,000	15,01,000	...
05-Interim Relief	...	87,19,000	96,55,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	17,03,674	24,41,000	24,41,000	...
09-Ration Allowance	37,16,856	73,00,000	73,00,000	...
12-Medical Allowances	6,27,600	17,33,000	17,33,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-107-NP-006-01	23,78,02,886	32,18,35,000	35,16,29,000	...
02- Wages	...	11,000	11,000	...
07- Medical Reimbursements	58,449	11,000	11,000	...
11- Travel Expenses	57,18,985	62,34,000	62,34,000	...
12- Medical Reimbursements under WBHS 2008	8,23,785	13,94,000	13,94,000	...
13- Office Expenses				
01-Electricity	97,287	1,00,000	1,00,000	...
02-Telephone	52,604	56,000	56,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,44,879	3,78,000	3,78,000	...
Total - 2070-00-107-NP-006-13	4,94,770	5,34,000	5,34,000	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	11,22,816	12,24,000	12,24,000	...
50- Other Charges	82,937	90,000	90,000	...
51- Motor Vehicles	5,92,387	2,55,000	2,55,000	...
Total - 2070-00-107-NP-006	24,66,97,015	33,15,88,000	36,13,82,000	...
Total - 2070-00-107-NP - Non Plan	237,92,83,326	256,67,60,000	259,06,34,000	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Purchase of modern equipment for office training in respect of Border Wing Home Guard. [CV]				
75- Purchase	...	...	...	...
003- Purchase of modern equipment for modernisation of W.B.N.V.E.F. [CV]				
75- Purchase	...	...	...	...
Total - 2070-00-107	237,92,83,326	256,67,60,000	259,06,34,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	237,92,83,326	256,67,60,000	259,06,34,000	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

026- National Volunteer Force(a) Directorate of National
Volunteer Force. [CV]

01- Salaries

01-Pay	42,51,653	41,47,000	43,79,000	...
14-Grade Pay	10,39,975	9,04,000	10,95,000	...
02-Dearness Allowance	36,49,247	42,93,000	42,06,000	...
03-House Rent Allowance	4,88,349	7,58,000	7,66,000	...
04-Ad hoc Bonus	54,400	51,000	60,000	...
05-Interim Relief	...	2,90,000	3,07,000	...
07-Other Allowances	18,200	50,000	40,000	...
09-Ration Allowance	2,76,621	4,99,000	3,00,000	...
12-Medical Allowances	29,586	33,000	40,000	...
13-Dearness Pay

Total - 2070-00-800-NP-026-01	98,08,031	1,10,25,000	1,11,93,000	...
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02- Wages

02- Wages
07- Medical Reimbursements	28,040	31,000	31,000	...
11- Travel Expenses	1,54,289	2,74,000	2,74,000	...
12- Medical Reimbursements under WBHS 2008	12,805	85,000	85,000	...
13- Office Expenses				
01-Electricity	2,27,919	74,000	3,10,000	...
02-Telephone	55,386	1,06,000	1,06,000	...
03-Maintenance / P.O.L. for Office Vehicles	63,287	74,000	74,000	...
04-Other Office Expenses	62,832	90,000	90,000	...

Total - 2070-00-800-NP-026-13	4,09,424	3,44,000	5,80,000	...
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14- Rents, Rates and Taxes	...	1,28,000	1,28,000	...
19- Maintenance	...	16,000	16,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,58,177	16,000	16,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	...	16,000	16,000	...
50- Other Charges	5,34,293	4,88,000	4,88,000	...
51- Motor Vehicles	2,13,733	2,81,000	2,81,000	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-800-NP-026	1,13,18,792	1,27,04,000	1,31,08,000	...
027- National Volunteer Force Kalyani Training Centre. [CV]				
01- Salaries				
01-Pay	73,07,062	78,25,000	75,26,000	...
14-Grade Pay	16,62,115	14,73,000	18,82,000	...
02-Dearness Allowance	56,15,617	79,03,000	72,28,000	...
03-House Rent Allowance	7,83,505	13,95,000	13,17,000	...
04-Ad hoc Bonus	1,34,400	93,000	1,50,000	...
05-Interim Relief	...	5,48,000	5,27,000	...
07-Other Allowances	24,284	92,000	10,000	...
09-Ration Allowance	1,50,000	8,98,000	8,00,000	...
12-Medical Allowances	89,700	99,000	1,00,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-027-01	1,57,66,683	2,03,26,000	1,95,40,000	...
02- Wages				
07- Medical Reimbursements	...	34,000	34,000	...
11- Travel Expenses	2,27,892	3,90,000	3,90,000	...
12- Medical Reimbursements under WBHS 2008	45,414	1,09,000	1,09,000	...
13- Office Expenses				
01-Electricity	17,47,388	16,50,000	18,00,000	...
02-Telephone	9,860	50,000	50,000	...
03-Maintenance / P.O.L. for Office Vehicles	27,200	66,000	66,000	...
04-Other Office Expenses	45,415	82,000	82,000	...
Total - 2070-00-800-NP-027-13	18,29,863	18,48,000	19,98,000	...
14- Rents, Rates and Taxes				
19- Maintenance	...	80,000	80,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	59,876	65,000	65,000	...
50- Other Charges	1,47,779	1,61,000	1,61,000	...
51- Motor Vehicles	17,993	1,06,000	1,06,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-800-NP-027	1,87,87,009	2,39,19,000	2,32,83,000	...
028- National Volunteer Force Halisahar Training Centre. [CV]				
01- Salaries				
01-Pay	89,54,038	91,28,000	92,23,000	...
14-Grade Pay	22,69,988	22,24,000	23,06,000	...
02-Dearness Allowance	73,95,798	96,49,000	88,58,000	...
03-House Rent Allowance	9,19,456	17,03,000	16,14,000	...
04-Ad hoc Bonus	2,08,000	1,14,000	1,50,000	...
05-Interim Relief	...	6,39,000	6,46,000	...
07-Other Allowances	360	1,17,000	1,00,000	...
09-Ration Allowance	8,31,311	11,39,000	10,00,000	...
12-Medical Allowances	1,23,692	1,28,000	1,30,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-028-01	2,07,02,643	2,48,41,000	2,40,27,000	...
02- Wages				
	...	...	1,000	...
07- Medical Reimbursements				
	...	25,000	25,000	...
11- Travel Expenses				
	2,03,869	16,15,000	16,15,000	...
12- Medical Reimbursements under WBHS 2008				
	1,24,437	1,17,000	1,17,000	...
13- Office Expenses				
01-Electricity	16,52,176	14,10,000	17,00,000	...
02-Telephone	13,854	27,000	27,000	...
03-Maintenance / P.O.L. for Office Vehicles	21,259	65,000	65,000	...
04-Other Office Expenses	31,805	1,28,000	1,28,000	...
Total - 2070-00-800-NP-028-13	17,19,094	16,30,000	19,20,000	...
14- Rents, Rates and Taxes				
	9,29,152	16,75,000	16,75,000	...
19- Maintenance				
	90,497	3,27,000	3,27,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	27,090	2,79,000	2,79,000	...
27- Minor Works/ Maintenance				
	...	8,14,000	8,14,000	...
50- Other Charges				
	1,49,332	2,11,000	2,11,000	...
51- Motor Vehicles				
	5,301	44,000	44,000	...
53- Major Works / Land and Buildings				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-800-NP-028	2,39,51,415	3,15,78,000	3,10,55,000	...
029- National Volunteer Force Coochbehar Training Centre. [CV]				
01- Salaries				
01-Pay	42,21,509	34,90,000	43,48,000	...
14-Grade Pay	7,87,003	8,64,000	10,87,000	...
02-Dearness Allowance	25,11,440	37,01,000	41,76,000	...
03-House Rent Allowance	3,05,033	6,53,000	7,61,000	...
04-Ad hoc Bonus	80,000	44,000	44,000	...
05-Interim Relief	...	2,44,000	3,04,000	...
07-Other Allowances	1,340	45,000	45,000	...
09-Ration Allowance	2,95,000	4,48,000	4,48,000	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	63,300	66,000	66,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-029-01	82,64,625	95,55,000	1,12,79,000	...
02- Wages				

07- Medical Reimbursements				
	...	16,000	16,000	...
11- Travel Expenses				
	34,124	38,000	38,000	...
12- Medical Reimbursements under WBHS 2008				
	...	40,000	40,000	...
13- Office Expenses				
01-Electricity	3,53,142	4,47,000	4,47,000	...
02-Telephone	15,790	16,000	16,000	...
03-Maintenance / P.O.L. for Office Vehicles	24,725	69,000	69,000	...
04-Other Office Expenses	29,211	34,000	34,000	...
Total - 2070-00-800-NP-029-13	4,22,868	5,66,000	5,66,000	...
14- Rents, Rates and Taxes				
	...	1,47,000	1,47,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	33,842	40,000	40,000	...
27- Minor Works/ Maintenance				
	...	6,52,000	6,52,000	...
50- Other Charges				
	31,202	51,000	51,000	...
53- Major Works / Land and Buildings				

Total - 2070-00-800-NP-029	87,86,661	1,11,05,000	1,28,29,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
030- National Volunteer Force Kurseong Training Centre [CV]				
01- Salaries				
01-Pay	29,07,470	33,11,000	29,95,000	...
14-Grade Pay	7,33,117	7,93,000	7,49,000	...
02-Dearness Allowance	24,16,611	29,88,000	28,77,000	...
03-House Rent Allowance	3,36,852	6,16,000	5,24,000	...
04-Ad hoc Bonus	60,800	41,000	41,000	...
05-Interim Relief	...	2,32,000	2,10,000	...
07-Other Allowances	3,67,354	44,000	72,000	...
09-Ration Allowance	2,39,467	5,35,000	5,35,000	...
11-Compensatory Allowance	56,942	5,00,000	5,00,000	...
12-Medical Allowances	29,540	31,000	31,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-030-01	71,48,153	90,91,000	85,34,000	...
02- Wages				

07- Medical Reimbursements				
	...	8,000	8,000	...
11- Travel Expenses				
	70,151	80,000	80,000	...
12- Medical Reimbursements under WBHS 2008				
	37,600	41,000	41,000	...
13- Office Expenses				
01-Electricity	3,59,833	2,04,000	4,00,000	...
02-Telephone	18,751	21,000	21,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,121	50,000	50,000	...
Total - 2070-00-800-NP-030-13	4,05,705	2,75,000	4,71,000	...
14- Rents, Rates and Taxes				
	17,888	36,000	36,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	59,350	65,000	65,000	...
27- Minor Works/ Maintenance				
	...	82,000	82,000	...
50- Other Charges				
	45,763	50,000	50,000	...
Total - 2070-00-800-NP-030	77,84,610	97,28,000	93,67,000	...
031- National Volunteer Force District Batallions Collective Training(Annual Camp) [CV]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	1,75,20,403	66,73,000	66,73,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	17,82,250	3,90,000	18,00,000	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	18,05,826	8,14,000	8,14,000	...
50- Other Charges	...	...	...	...
Total - 2070-00-800-NP-031	2,11,08,479	78,77,000	92,87,000	...
032- National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	1,00,15,339	1,39,75,000	1,34,25,000	...
Total - 2070-00-800-NP-032-21	1,00,15,339	1,39,75,000	1,34,25,000	...
50- Other Charges	...	...	...	...
Total - 2070-00-800-NP-032	1,00,15,339	1,39,75,000	1,34,25,000	...
033- National Volunteer Force District Batallions Bangia Aragami Dal-1st Biskarma Battalion. [CV]				
01- Salaries				
01-Pay	1,37,89,707	1,49,45,000	1,42,03,000	...
14-Grade Pay	29,02,016	30,58,000	35,51,000	...
02-Dearness Allowance	96,97,448	1,53,03,000	1,36,40,000	...
03-House Rent Allowance	13,59,365	27,00,000	24,86,000	...
04-Ad hoc Bonus	2,56,000	1,80,000	1,80,000	...
05-Interim Relief	...	10,46,000	9,94,000	...
07-Other Allowances	2,280	2,05,000	2,05,000	...
09-Ration Allowance	11,11,903	35,61,000	13,00,000	...
12-Medical Allowances	1,56,571	1,96,000	1,96,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-033-01	2,92,75,290	4,11,94,000	3,67,55,000	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	16,000	16,000	...
11- Travel Expenses	3,33,518	81,53,000	4,00,000	...
12- Medical Reimbursements under WBHS 2008	2,29,337	2,78,000	2,78,000	...
13- Office Expenses				
01-Electricity	15,72,995	13,05,000	17,00,000	...
02-Telephone	16,385	40,000	40,000	...
03-Maintenance / P.O.L. for Office Vehicles	84,844	98,000	98,000	...
04-Other Office Expenses	57,816	2,11,000	2,11,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-800-NP-033-13	17,32,040	16,54,000	20,49,000	...
14- Rents, Rates and Taxes	6,25,781	2,56,000	7,00,000	...
19- Maintenance	...	1,61,000	1,61,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	1,000	...
04-Others	...	34,000	5,84,000	...
Total - 2070-00-800-NP-033-21	...	34,000	5,85,000	...
50- Other Charges	1,54,878	2,10,000	2,10,000	...
51- Motor Vehicles	51,429	51,000	51,000	...
Total - 2070-00-800-NP-033	3,24,02,273	5,20,07,000	4,12,05,000	...
034- National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay	1,50,02,655	1,78,08,000	1,54,53,000	...
14-Grade Pay	36,22,664	33,60,000	38,63,000	...
02-Dearness Allowance	1,16,91,488	1,79,93,000	1,48,40,000	...
03-House Rent Allowance	18,14,954	31,75,000	27,04,000	...
04-Ad hoc Bonus	3,48,800	2,12,000	2,12,000	...
05-Interim Relief	...	12,47,000	10,82,000	...
07-Other Allowances	12,854	2,19,000	2,19,000	...
09-Ration Allowance	3,12,621	29,92,000	15,00,000	...
12-Medical Allowances	1,92,186	2,46,000	2,46,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-034-01	3,29,98,222	4,72,52,000	4,01,19,000	...
07- Medical Reimbursements	...	4,000	4,000	...
11- Travel Expenses	4,51,111	1,38,58,000	6,00,000	...
12- Medical Reimbursements under WBHS 2008	71,795	4,34,000	4,34,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	6,907	1,000	8,000	...
03-Maintenance / P.O.L. for Office Vehicles	37,837	47,000	47,000	...
04-Other Office Expenses	18,525	48,000	48,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-800-NP-034-13	63,269	96,000	1,03,000	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	85,686	3,27,000	3,27,000	...
50- Other Charges	1,18,871	1,35,000	1,35,000	...
51- Motor Vehicles	51,853	82,000	82,000	...
Total - 2070-00-800-NP-034	3,38,40,807	6,21,88,000	4,18,04,000	...
035- National Volunteer Force District Battalion Bangia Aragami Dal-3rd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	31,000	31,000	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	2,000	2,000	...
02-Telephone	...	2,000	2,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	...
04-Other Office Expenses	...	14,000	14,000	...
Total - 2070-00-800-NP-035-13	...	26,000	26,000	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	44,000	44,000	...
50- Other Charges	...	25,000	25,000	...
51- Motor Vehicles	...	31,000	31,000	...
Total - 2070-00-800-NP-035	...	1,57,000	1,57,000	...
036- National Cadet Crops (NCC) [CV]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	36,43,234	...	...	...
14-Grade Pay	9,92,679	...	...	...
02-Dearness Allowance	30,01,401	...	...	...
03-House Rent Allowance	6,68,459	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	25,215	...	...	...
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	61,500	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-036-01	83,92,488	...	...	...
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2070-00-800-NP-036	83,92,488	...	...	...
037-NVF District Battalions-Administration of Regular Establishment. [CV]				
01- Salaries				
01-Pay	1,14,84,190	1,20,22,000	1,18,29,000	...
14-Grade Pay	29,88,499	28,81,000	29,57,000	...
02-Dearness Allowance	92,08,299	1,26,68,000	1,13,60,000	...
03-House Rent Allowance	17,38,691	22,35,000	20,70,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	1,28,000	1,49,000	1,49,000	...
05-Interim Relief	...	8,42,000	8,28,000	...
07-Other Allowances	2,91,896	1,49,000	1,49,000	...
09-Ration Allowance	4,87,379	13,46,000	13,46,000	...
11-Compensatory Allowance	8,904	...	10,000	...
12-Medical Allowances	1,15,014	1,39,000	1,39,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-037-01	2,64,50,872	3,24,31,000	3,08,37,000	...
02- Wages	9,76,057	4,58,000	6,00,000	...
07- Medical Reimbursements	...	25,000	25,000	...
11- Travel Expenses	1,46,989	1,91,000	1,91,000	...
12- Medical Reimbursements under WBHS 2008	68,215	2,22,000	2,22,000	...
13- Office Expenses				
01-Electricity	5,048	31,000	31,000	...
02-Telephone	...	25,000	25,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	...
04-Other Office Expenses	3,28,470	4,25,000	4,25,000	...
Total - 2070-00-800-NP-037-13	3,33,518	4,82,000	4,82,000	...
14- Rents, Rates and Taxes	...	14,000	14,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	98,000	98,000	...
50- Other Charges	1,72,226	2,39,000	2,39,000	...
51- Motor Vehicles	...	7,000	7,000	...
Total - 2070-00-800-NP-037	2,81,47,877	3,41,67,000	3,27,15,000	...
038- Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
50- Other Charges	...	...	...	...
Total - 2070-00-800-NP - Non Plan	20,45,35,750	25,94,05,000	22,82,35,000	...
SP-State Plan (Annual Plan & XII th Plan)				
011- Purchase of modern equipment under the Scheme- Modernisation of W.B.N.V.F. [CV]				
75- Purchase	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-800	20,45,35,750	25,94,05,000	22,82,35,000	...
Voted	20,45,35,750	25,94,05,000	22,82,35,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

106- Civil Defence

NP-Non Plan

012-Air Raid Precaution-Direction and Organisation [CV]

70-Deduct Recoveries

01-Others -6,859 -2,64,000 -7,000 ...

02-W.B.H.S. 2008

013-Air Raid Precaution -Medical Relief [CV]

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

014-Air Raid Precaution-Alternative Water Supply [CV]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

015-Establishment of West Bengal Civil Emergency Force [CV]

70-Deduct Recoveries

01-Others -80,455 -32,000 -32,000 ...

02-W.B.H.S. 2008

016-Water Wing of Civil Defence [CV]

70-Deduct Recoveries

01-Others ... -24,000

02-W.B.H.S. 2008

Total - 106 - Deduct - Recoveries -87,314 -3,21,000 -39,000 ...

107- Home Guards

NP-Non Plan

004-Headquarters-Home Guards raised in connection with
Emergency. [CV]

70-Deduct Recoveries

01-Others ... -31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
005-District Home Guard raised in connection with Emergency. [CV]				
70-Deduct Recoveries				
01-Others	-6,94,944	-14,53,000	-6,95,000	...
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing,Home Guard Battalion [CV]				
70-Deduct Recoveries				
01-Others	...	-4,75,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-6,94,944	-19,59,000	-6,95,000	...
800- Other Expenditure				
NP-Non Plan				
026-National Volunteer Force(a)Directorate of National Volunteer Force. [CV]				
70-Deduct Recoveries				
01-Others	...	-8,000	...	...
02-W.B.H.S. 2008	...	...	...	...
027-National Volunteer Force Kalyani Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-1,710	-10,85,000	-2,000	...
02-W.B.H.S. 2008	...	...	...	...
028-National Volunteer Force Halisahar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-13,424	-1,12,000	-13,000	...
02-W.B.H.S. 2008	...	...	...	...
029-National Volunteer Force Coochbehar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-58,829	-5,16,000	-59,000	...
02-W.B.H.S. 2008	...	...	...	...
030-National Volunteer Force Kurseong Training Centre [CV]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
031-National Volunteer ForceDistrict Batallions Collective Training(Annual Camp) [CV]				
70-Deduct Recoveries				
01-Others	...	-14,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
032-National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
033-National Volunteer Force District Batallions Bangia Aragami Dal-1st Biskarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	...	-5,000	...	...
02-W.B.H.S. 2008	...	...	...	...
035-National Volunteer Force District Battalion Bangia Aragami Dal-3rd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
036-National Cadet Crops (NCC) [CV]				
70-Deduct Recoveries				
01-Others	-17,97,489	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment. [CV]				
70-Deduct Recoveries				
01-Others	-1,380	-43,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
038-Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-18,72,832	-17,87,000	-75,000	...

911- Deduct Recoveries of Overpayments

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004-State Headquarters (CD) [CV]				
70-Deduct Recoveries				
01-Others	-11,90,241	-3,17,000	-11,90,000	...
005-District Home Guard raised in connection with Emergency [CV]				
70-Deduct Recoveries				
01-Others	-2,27,16,171	-67,000	-2,27,16,000	...
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing, Home Guard Battalion [CV]				
70-Deduct Recoveries				
01-Others	-1,66,647	-45,000	-1,67,000	...
012-Air Raid Precaution - direction and Organisation [CV]				
70-Deduct Recoveries				
01-Others	-1,431	-6,000	-1,000	...
013-Air Raid Precaution-Medical Relief [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West bengal Civil EmergencyForce [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing Civil Defence [CV]				
70-Deduct Recoveries				
01-Others	...	-36,000	...	...
027-National Volunteer Force Kalyani Training Centre[CV] [CV]				
70-Deduct Recoveries				
01-Others	-350	...	...	...
033-National Volunteer Force district battalion Bangiya Aragami Dal-First Biswakarma Battalion [CV]				
70-Deduct Recoveries				
01-Others	-24,334	...	-24,000	...
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangla Aragami Dal-2nd Biswakarma Battalion[CV] [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-National Cadet Crops.(NCC) [CV] [CV]				
70-Deduct Recoveries				
01-Others	-3,85,289	...	-3,85,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,44,84,463	-4,71,000	-2,44,83,000	...
<i>Total - 2070 - Deduct - Recoveries</i>	-2,71,39,553	-45,38,000	-2,52,92,000	...

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

B-Social Services - (g) Social Welfare and Nutrition

Head of Account : 2235 - Social Security And Welfare

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan	4,69,27,000	3,75,36,000	3,75,36,000	...
Total - 200	4,69,27,000	3,75,36,000	3,75,36,000	...
Grand Total - Gross	4,69,27,000	3,75,36,000	3,75,36,000	...
Voted	4,69,27,000	3,75,36,000	3,75,36,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	4,69,27,000	3,75,36,000	3,75,36,000	...
<i>Deduct Recoveries</i>	...	-2,000	...	...
Grand Total - Net	4,69,27,000	3,75,34,000	3,75,36,000	...
Voted	4,69,27,000	3,75,34,000	3,75,36,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan				
049- Payment of Exgratia grants to the families of W.B.N.V.F. Personnel killed missing taken as prisoner of war or disabled in action [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,14,000	15,14,000	...
Total - 2235-60-200-NP-049	...	15,14,000	15,14,000	...
057- Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,69,27,000	3,60,22,000	3,60,22,000	...
Total - 2235-60-200-NP-057	4,69,27,000	3,60,22,000	3,60,22,000	...
Total - 2235-60-200-NP - Non Plan	4,69,27,000	3,75,36,000	3,75,36,000	...
Total - 2235-60-200	4,69,27,000	3,75,36,000	3,75,36,000	...
	Voted	4,69,27,000	3,75,36,000	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

NP-Non Plan

057-Payment of one time Ex-gratia on Demobilisation to the

Volunteers of WBNVF [CV]

70-Deduct Recoveries

01-Others

... -2,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
057-Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. [CV]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2235 - Deduct - Recoveries	...	-2,000	...	...

CAPITAL EXPENDITURE
DEMAND No. 60
Civil Defence Department
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Total - 01
60 - OTHER BUILDINGS				
051- Constructions				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Total - 60
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

SP-State Plan (Annual Plan & XII th Plan)

042- Civil Defence [CV]

53- Major Works / Land and Buildings

Total - 4059-01-051

Voted

Charged

Total - 4059-01-051	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS

051- Constructions

SP-State Plan (Annual Plan & XII th Plan)

005- Extension of existing stores Buildings of W.B.N.V.F. Dist.

Batt. Cooch Behar [CV]

53- Major Works / Land and Buildings

Total - 4059-60-051

Voted

Charged

Total - 4059-60-051	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER BUILDINGS

051- Constructions

SP-State Plan (Annual Plan & XII th Plan)

005-Extension of existing stores Buildings of W.B.N.V.F. Dist.

Batt. Cooch Behar [CV]

70-Deduct Recoveries

01-Others

Total - 051 - Deduct - Recoveries

<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Training				
CS-Centrally Sponsored (New Schemes)
Total - 003
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 800
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4070-00-003 - TRAINING				
003- Training				
 CS-Centrally Sponsored (New Schemes)				
001- Upgradation of Training Institute [CV]				
53- Major Works / Land and Buildings				
Total - 4070-00-003

Voted
Charged

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
009- Border Wing Home Guard Battalion [CV]				
53- Major Works / Land and Buildings				
 CS-Centrally Sponsored (New Schemes)				
001- Trooper Carrier - cum-Training vehicle for upgradation of central civil Defence Traing Institute,W.B. [CV]				
53- Major Works / Land and Buildings				
Total - 4070-00-800	...	...	...	...

Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 60

Civil Defence Department

B-Capital Account of Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)	9,84,37,713	21,00,00,000	20,79,17,000	...
Total - 106	9,84,37,713	21,00,00,000	20,79,17,000	...
Grand Total - Gross	9,84,37,713	21,00,00,000	20,79,17,000	...
Voted	9,84,37,713	21,00,00,000	20,79,17,000	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	9,84,37,713	21,00,00,000	20,79,17,000	...
<i>Deduct Recoveries</i>	-39,57,039	...	...	...
Grand Total - Net	9,44,80,674	21,00,00,000	20,79,17,000	...
Voted	9,44,80,674	21,00,00,000	20,79,17,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
069- Construction of Administrative Buildings Complex for W.B.N.V.F. 1st (BK) Bn. Durgapur [CV]				
53- Major Works / Land and Buildings	...	...	...	...
070- Construction of Boundary wall on different sides of W.B.N.V.F. training Centre Kalyani [CV]				
53- Major Works / Land and Buildings	...	...	...	...
071- Construction of new office Building for W.B.N.V.F. Dist. Btn. stores Halisahar [CV]				
53- Major Works / Land and Buildings	...	...	...	...
072- Upgradation C.C.D.T.I. including construction of Hostel Rescue Tower etc. [CV]				
53- Major Works / Land and Buildings	...	10,000	10,000	...
Total - 4216-01-106-SP-072	...	10,000	10,000	...
073- Construction of Boundary Wall around C.T.I. [CV]				
53- Major Works / Land and Buildings	...	...	...	...
079- Upgradation of training Institute / Centres of CD,HG& NVF [CV]				
53- Major Works / Land and Buildings	...	...	...	...
080- Barracks at different Units /Centres of CD,HG , NVF & NCC [CV]				
53- Major Works / Land and Buildings	...	...	...	...
081- Construction of Guest Houses at different Units /Centres of CD, HG& NVF [CV]				
53- Major Works / Land and Buildings	25,15,998	6,99,90,000	3,28,64,000	...
Total - 4216-01-106-SP-081	25,15,998	6,99,90,000	3,28,64,000	...
082- Construction of Admn. Bldg complex at different units/centres of CD, HG, NVF & NCC. [CV]				
53- Major Works / Land and Buildings	...	...	...	...
083- Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC [CV]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
084- Construction of Quarters for Commandant & Assistant Commandant at CTI,Gutlu [CV]				
53- Major Works / Land and Buildings	...	...	...	...
085- Construction of Boundary Wall, Office & Store Building of different Battlions/ GP HQ of NCC [CV]				
53- Major Works / Land and Buildings	...	...	...	...
086- Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation [CV]				
53- Major Works / Land and Buildings	6,99,08,846	7,00,00,000	4,67,43,000	...
Total - 4216-01-106-SP-086	6,99,08,846	7,00,00,000	4,67,43,000	...
087- Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [CV]				
53- Major Works / Land and Buildings	2,60,12,869	7,00,00,000	12,83,00,000	...
Total - 4216-01-106-SP-087	2,60,12,869	7,00,00,000	12,83,00,000	...
088- Contruction of Rescue Cluster Centres in Rural Areas under RIDF (RIDF) [CV]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-01-106-SP - State Plan (Annual Plan & XII th Plan)	9,84,37,713	21,00,00,000	20,79,17,000	...
Total - 4216-01-106	9,84,37,713	21,00,00,000	20,79,17,000	...
Voted	9,84,37,713	21,00,00,000	20,79,17,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

SP-State Plan (Annual Plan & XII th Plan)

086-Construction of Boundary Wall, Administrative Building of
WCD,WBCEF & Civil Defence Organisation [CV]

70-Deduct Recoveries

01-Others

-39,57,039

...

...

...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 106 - Deduct - Recoveries</i>	-39,57,039	...	...	...
<i>Total - 4216 - Deduct - Recoveries</i>	-39,57,039	...	...	...

REVENUE EXPENDITURE

DEMAND No. 61

Chief Minister's Office Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,29,50,000

Charged Rs. Nil

Total Rs. 3,29,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,29,50,000	...	3,29,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,29,50,000	...	3,29,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Total - 090	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Grand Total - Gross	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Voted	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Charged	...	...	...	...
NP - Non Plan	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Deduct Recoveries	...	-33,000	...	...
Grand Total - Net	2,70,47,929	3,36,26,000	3,06,09,000	3,29,50,000
Voted	2,70,47,929	3,36,26,000	3,06,09,000	3,29,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
032- Department of Chief Ministers's Office [CH]				
01- Salaries				
01-Pay	78,10,384	83,06,000	80,45,000	82,86,000
14-Grade Pay	20,73,226	21,34,000	20,11,000	20,72,000
02-Dearness Allowance	71,30,241	88,74,000	77,26,000	89,77,000
03-House Rent Allowance	11,72,124	15,66,000	14,08,000	14,50,000
04-Ad hoc Bonus	87,200	1,04,000	1,04,000	1,08,000
05-Interim Relief	...	5,81,000	5,63,000	8,29,000
07-Other Allowances	40,201	2,00,000	2,00,000	2,14,000
12-Medical Allowances	27,852	31,000	31,000	32,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-032-01	1,83,41,228	2,17,96,000	2,00,88,000	2,19,68,000
02- Wages				
	44,92,000	64,20,000	55,00,000	55,00,000
07- Medical Reimbursements				
	95,818	1,05,000	1,05,000	1,14,000
11- Travel Expenses				
	93,110	4,36,000	1,50,000	2,00,000
12- Medical Reimbursements under WBHS 2008				
	6,30,687	5,45,000	5,45,000	5,94,000
13- Office Expenses				
01-Electricity	...	22,000	22,000	24,000
02-Telephone	1,79,212	4,36,000	3,00,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	12,47,084	15,75,000	15,75,000	17,17,000
04-Other Office Expenses	19,68,790	23,10,000	23,10,000	25,18,000
Total - 2052-00-090-NP-032-13	33,95,086	43,43,000	42,07,000	45,59,000
14- Rents, Rates and Taxes				

16- Publications				

19- Maintenance				

27- Minor Works/ Maintenance				

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	14,000	14,000	15,000
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090-NP - Non Plan	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Total - 2052-00-090	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Voted	2,70,47,929	3,36,59,000	3,06,09,000	3,29,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariat

NP-Non Plan

032-Department of Chief Ministers"s Office [CH]

70-Deduct Recoveries

01-Others

... -10,000 ...

02-W.B.H.S. 2008

... ...

Total - 090 - Deduct - Recoveries

... -10,000 ...

911- Deduct Recoveries of Overpayments

NP-Non Plan

002-Department of Chief Ministers Office[CH] [CH]

70-Deduct Recoveries

01-Others

... -23,000 ...

032-Department of Chief Ministers Office [CH]

70-Deduct Recoveries

01-Others

... ...

Total - 911 - Deduct - Recoveries

... -23,000 ...

Total - 2052 - Deduct - Recoveries

... -33,000 ...

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 13,49,16,000

Charged Rs. Nil

Total Rs. 13,49,16,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,49,16,000	...	13,49,16,000
Deduct - Recoveries	-1,48,000	...	-1,48,000
Net Expenditure	13,47,68,000	...	13,47,68,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000
Total - 090	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000
Grand Total - Gross	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000
Voted	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000
Charged	...	...	...	...
NP - Non Plan	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000
Deduct Recoveries	...	-1,48,000	-1,48,000	-1,48,000
Grand Total - Net	10,70,44,707	9,85,22,000	12,51,90,000	13,47,68,000
Voted	10,70,44,707	9,85,22,000	12,51,90,000	13,47,68,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
033- Department of North Bengal Development [NB]				
01- Salaries				
01-Pay	1,10,69,383	1,05,61,000	1,14,01,000	1,17,43,000
14-Grade Pay	20,68,355	22,51,000	28,50,000	29,36,000
02-Dearness Allowance	69,81,650	1,08,90,000	1,09,49,000	1,27,22,000
03-House Rent Allowance	11,71,331	19,22,000	19,95,000	20,55,000
04-Ad hoc Bonus	48,000	1,28,000	1,44,000	1,50,000
05-Interim Relief	...	7,39,000	7,98,000	11,74,000
07-Other Allowances	25,760	1,18,000	1,18,000	1,26,000
12-Medical Allowances	12,300	19,000	19,000	20,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-033-01	2,13,76,779	2,66,28,000	2,82,74,000	3,09,26,000
02- Wages				
	97,44,112	1,00,00,000	1,00,22,000	1,07,24,000
07- Medical Reimbursements				
	23,719	4,27,000	4,27,000	4,65,000
11- Travel Expenses				
	3,39,850	7,13,000	7,13,000	7,77,000
12- Medical Reimbursements under WBHS 2008				
	1,42,828	7,13,000	7,13,000	7,77,000
13- Office Expenses				
01-Electricity	45,74,426	43,000	43,000	47,000
02-Telephone	5,68,727	2,14,000	2,14,000	2,33,000
03-Maintenance / P.O.L. for Office Vehicles	10,96,552	49,66,000	49,66,000	54,13,000
04-Other Office Expenses	2,57,321	13,07,000	13,07,000	14,25,000
Total - 2052-00-090-NP-033-13	64,97,026	65,30,000	65,30,000	71,18,000
14- Rents, Rates and Taxes				
	...	42,74,000	32,06,000	30,00,000
26- Advertising and Publicity Expenses				
	5,47,33,731	3,00,00,000	5,50,00,000	6,00,00,000
50- Other Charges				
	3,88,335	14,25,000	24,93,000	15,53,000
77- Computerisation				
	5,16,595	8,55,000	8,55,000	9,32,000
78- Outsourcing Of				
	1,32,81,732	1,71,05,000	1,71,05,000	1,86,44,000
Security,Cleaning,Housekeeping				
Total - 2052-00-090-NP - Non Plan	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000
Voted	10,70,44,707	9,86,70,000	12,53,38,000	13,49,16,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariat

NP-Non Plan

033-Department of North Bengal Development [NB]

70-Deduct Recoveries

01-Others

... -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries

... -1,000 -1,000 -1,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

033-North Bengal Development Department[NB] [NB]

70-Deduct Recoveries

01-Others

... -1,47,000 -1,47,000 -1,47,000

Total - 911 - Deduct - Recoveries

... -1,47,000 -1,47,000 -1,47,000

Total - 2052 - Deduct - Recoveries

... -1,48,000 -1,48,000 -1,48,000

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 69,13,62,000

Charged Rs. Nil

Total Rs. 69,13,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	69,13,62,000	...	69,13,62,000
Deduct - Recoveries	-40,00,00,000	...	-40,00,00,000
Net Expenditure	29,13,62,000	...	29,13,62,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - BACKWARD AREAS				
001- Direction And Administration				
NP-Non Plan	78,23,000	2,13,62,000
Total - 001	78,23,000	2,13,62,000
101- Area Development				
NP-Non Plan	25,00,00,000	27,00,00,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 101	25,00,00,000	27,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	49,00,00,000	40,00,00,000
Total - 797	49,00,00,000	40,00,00,000
Grand Total - Gross	74,78,23,000	69,13,62,000
Voted	74,78,23,000	69,13,62,000
Charged
NP - Non Plan	25,78,23,000	29,13,62,000
SP - State Plan (Annual Plan & XII th Plan)	49,00,00,000	40,00,00,000
Deduct Recoveries	-49,00,00,000	-40,00,00,000
Grand Total - Net	25,78,23,000	29,13,62,000
Voted	25,78,23,000	29,13,62,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2575-02-001 - DIRECTION AND ADMINISTRATION				
02 - BACKWARD AREAS				
001- Direction And Administration				
NP-Non Plan				
001- Tea Directorate [NB]				
01- Salaries				
01-Pay	14,20,000	50,00,000
14-Grade Pay	3,55,000	12,50,000
02-Dearness Allowance	13,30,000	54,17,000
03-House Rent Allowance	2,66,000	8,75,000
04-Ad hoc Bonus	10,000
05-Interim Relief	1,42,000	5,00,000
07-Other Allowances	10,000
08-Ex gratia Grant
10-Overtime Allowance
11-Compensatory Allowance	10,000
12-Medical Allowances	18,000	50,000
13-Dearness Pay
Total - 2575-02-001-NP-001-01	35,31,000	1,31,22,000
02- Wages	1,32,000	4,00,000
04- Pension/Gratuities
07- Medical Reimbursements	1,00,000	2,00,000
11- Travel Expenses	2,00,000	3,00,000
12- Medical Reimbursements under WBHS 2008	1,00,000	2,00,000
13- Office Expenses				
01-Electricity	2,00,000	3,00,000
02-Telephone	10,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	50,000	2,00,000
04-Other Office Expenses	2,00,000	5,00,000
Total - 2575-02-001-NP-001-13	4,60,000	10,30,000
14- Rents, Rates and Taxes	10,000
19- Maintenance	10,00,000	20,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	10,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
28- Payment of Professional and Special Services				
02-Other charges	2,00,000	4,00,000
50- Other Charges	2,00,000	4,00,000
51- Motor Vehicles	1,00,000	3,00,000
77- Computerisation	5,00,000	5,00,000
78- Outsourcing Of Security,Cleaning,Housekeeping	1,00,000	3,00,000
98- Training	2,00,000	2,00,000
Total - 2575-02-001-NP - Non Plan	78,23,000	2,13,62,000
Total - 2575-02-001	78,23,000	2,13,62,000
Voted	78,23,000	2,13,62,000
Charged

DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

018- Maintenance of Roads, Bridges and Buildings [NB]

 27- Minor Works/ Maintenance

... ... 25,00,00,000 27,00,00,000

Total - 2575-02-101-NP - Non Plan

... ... 25,00,00,000 27,00,00,000

SP-State Plan (Annual Plan & XII th Plan)

034- Development of North Bengal [NB]

 31- Grants-in-aid-GENERAL

 02-Other Grants

...

035- Infrastructure Development in North Bengal by West Bengal

 Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

 31- Grants-in-aid-GENERAL

 02-Other Grants

...

Total - 2575-02-101

... ... **25,00,00,000** **27,00,00,000**

 Voted
 Charged

... ... 25,00,00,000 27,00,00,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2015-2016	2016-2017	2016-2017	2017-2018
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

018- Development of North Bengal [NB]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

019- Infrastructure Development in North Bengal by West Bengal

Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2575-02-789

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

018- Development of North Bengal [NB]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

019- Infrastructure Development in North Bengal by West Bengal

Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2575-02-796

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2575-02-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

02 - BACKWARD AREAS

797- Transfer To Reserve Funds/Deposit Account

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
63- Inter-Account Transfer	49,00,00,000	40,00,00,000
Total - 2575-02-797-SP - State Plan (Annual Plan & XII th Plan)				
	49,00,00,000	40,00,00,000
Total - 2575-02-797				
	49,00,00,000	40,00,00,000
Voted				
	49,00,00,000	40,00,00,000
Charged				

DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - BACKWARD AREAS

902- Deduct Refund

SP-State Plan (Annual Plan & XII th Plan)

001-West Bengal Compensatory Entry Tax Fund (WBCETF)
(WBETF) [NB]

70-Deduct Recoveries

01-Others

... ... -49,00,00,000 -40,00,00,000

Total - 902 - Deduct - Recoveries

... ... -49,00,00,000 -40,00,00,000

911- Deduct Recoveries of Overpayments

SP-State Plan (Annual Plan & XII th Plan)

018-Development of North Bengal [NB]

70-Deduct Recoveries

01-Others

...

019-Development of Paschimanchal Unnayan Parishad [NB]

70-Deduct Recoveries

01-Others

...

034-Development of North Bengal [NB]

70-Deduct Recoveries

01-Others

...

Total - 911 - Deduct - Recoveries

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2575 - Deduct - Recoveries</i>	-49,00,00,000	-40,00,00,000

CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C-Capital Account of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. 575,65,00,000

Charged Rs. Nil

Total Rs. 575,65,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	575,65,00,000	...	575,65,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	575,65,00,000	...	575,65,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)	47,00,51,264	40,00,00,000	40,00,00,000	30,00,00,000
Total - 101	47,00,51,264	40,00,00,000	40,00,00,000	30,00,00,000
201- Area Development Under Capital Head				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 201	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	7,47,95,066	5,00,00,000	5,00,00,000	5,00,00,000
Total - 789	7,47,95,066	5,00,00,000	5,00,00,000	5,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	2,95,84,182	4,00,00,000	4,00,00,000	5,00,00,000
Total - 796	2,95,84,182	4,00,00,000	4,00,00,000	5,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 02	57,44,30,512	49,00,00,000	49,00,00,000	40,00,00,000
60 - OTHERS				
001- Direction And Administration				
SP-State Plan (Annual Plan & XII th Plan)	239,99,64,016	300,00,00,000	280,00,00,000	335,65,00,000
Total - 001	239,99,64,016	300,00,00,000	280,00,00,000	335,65,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	43,70,13,114	35,00,00,000	23,93,00,000	50,00,00,000
Total - 789	43,70,13,114	35,00,00,000	23,93,00,000	50,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	46,42,30,609	33,47,00,000	23,40,00,000	50,00,00,000
Total - 796	46,42,30,609	33,47,00,000	23,40,00,000	50,00,00,000
797- Transfer To Reserve Funds/Deposit Accounts				
SP-State Plan (Annual Plan & XII th Plan)	...	49,00,00,000	...	...
Total - 797	...	49,00,00,000	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	52,63,87,533	100,00,00,000	46,15,00,000	100,00,00,000
Total - 800	52,63,87,533	100,00,00,000	46,15,00,000	100,00,00,000
Total - 60	382,75,95,272	517,47,00,000	373,48,00,000	535,65,00,000
Grand Total - Gross	440,20,25,784	566,47,00,000	422,48,00,000	575,65,00,000
Voted	440,20,25,784	566,47,00,000	422,48,00,000	575,65,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	440,20,25,784	566,47,00,000	422,48,00,000	575,65,00,000
Deduct Recoveries	-57,44,30,512	-49,00,00,000	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	382,75,95,272	517,47,00,000	422,48,00,000	575,65,00,000
Voted	382,75,95,272	517,47,00,000	422,48,00,000	575,65,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	47,00,51,264	40,00,00,000	40,00,00,000	30,00,00,000
Total - 4575-02-101-SP - State Plan (Annual Plan & XII th Plan)	47,00,51,264	40,00,00,000	40,00,00,000	30,00,00,000
Total - 4575-02-101	47,00,51,264	40,00,00,000	40,00,00,000	30,00,00,000
Voted	47,00,51,264	40,00,00,000	40,00,00,000	30,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-201 - AREA DEVELOPMENT UNDER CAPITAL HEAD

02 - BACKWARD AREAS				
201- Area Development Under Capital Head				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4575-02-201	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - BACKWARD AREAS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
006- Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	7,47,95,066	5,00,00,000	5,00,00,000	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4575-02-789-SP - State Plan (Annual Plan & XII th Plan)	7,47,95,066	5,00,00,000	5,00,00,000	5,00,00,000
Total - 4575-02-789	7,47,95,066	5,00,00,000	5,00,00,000	5,00,00,000
Voted	7,47,95,066	5,00,00,000	5,00,00,000	5,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]

53- Major Works / Land and Buildings	2,95,84,182	4,00,00,000	4,00,00,000	5,00,00,000
Total - 4575-02-796-SP - State Plan (Annual Plan & XII th Plan)	2,95,84,182	4,00,00,000	4,00,00,000	5,00,00,000
Total - 4575-02-796	2,95,84,182	4,00,00,000	4,00,00,000	5,00,00,000
Voted	2,95,84,182	4,00,00,000	4,00,00,000	5,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS

001- Direction And Administration

SP-State Plan (Annual Plan & XII th Plan)

001- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings	239,99,64,016	300,00,00,000	280,00,00,000	335,65,00,000
Total - 4575-60-001-SP - State Plan (Annual Plan & XII th Plan)	239,99,64,016	300,00,00,000	280,00,00,000	335,65,00,000
Total - 4575-60-001	239,99,64,016	300,00,00,000	280,00,00,000	335,65,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	239,99,64,016	300,00,00,000	280,00,00,000	335,65,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

004- Development of North Bengal (RIDF) [NB]

53- Major Works / Land and Buildings	13,70,27,262	15,00,00,000	6,93,00,000	20,00,00,000
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Total - 4575-60-789-SP-004	13,70,27,262	15,00,00,000	6,93,00,000	20,00,00,000
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005- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings	29,99,85,852	20,00,00,000	17,00,00,000	30,00,00,000
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Total - 4575-60-789-SP-005	29,99,85,852	20,00,00,000	17,00,00,000	30,00,00,000
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Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan)	43,70,13,114	35,00,00,000	23,93,00,000	50,00,00,000
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Total - 4575-60-789	43,70,13,114	35,00,00,000	23,93,00,000	50,00,00,000
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Voted	43,70,13,114	35,00,00,000	23,93,00,000	50,00,00,000
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Charged
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DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

022- Development of North Bengal (RIDF) [NB]

53- Major Works / Land and Buildings	16,45,07,616	15,00,00,000	6,93,00,000	20,00,00,000
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Total - 4575-60-796-SP-022	16,45,07,616	15,00,00,000	6,93,00,000	20,00,00,000
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023- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings	29,97,22,993	18,47,00,000	16,47,00,000	30,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4575-60-796-SP-023	29,97,22,993	18,47,00,000	16,47,00,000	30,00,00,000
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	46,42,30,609	33,47,00,000	23,40,00,000	50,00,00,000
Total - 4575-60-796	46,42,30,609	33,47,00,000	23,40,00,000	50,00,00,000
Voted	46,42,30,609	33,47,00,000	23,40,00,000	50,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNTS

60 - OTHERS				
797- Transfer To Reserve Funds/Deposit Accounts				
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Compensatory Entry Tax Fund(WBCETF) (WBETF) [NB]				
63- Inter-Account Transfer	...	49,00,00,000	...	...
Total - 4575-60-797-SP - State Plan (Annual Plan & XII th Plan)	...	49,00,00,000	...	...
Total - 4575-60-797	...	49,00,00,000	...	...
Voted	...	49,00,00,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE

60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
026- Development of North Bengal (RIDF) [NB]				
53- Major Works / Land and Buildings	52,63,87,533	100,00,00,000	46,15,00,000	100,00,00,000
Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	52,63,87,533	100,00,00,000	46,15,00,000	100,00,00,000
Total - 4575-60-800	52,63,87,533	100,00,00,000	46,15,00,000	100,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	52,63,87,533	100,00,00,000	46,15,00,000	100,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - BACKWARD AREAS

797- Transfer To Reserve Fund/Deposit Accounts

SP-State Plan (Annual Plan & XII th Plan)

001-West Bengal Compensatory Entry Tax Fund (WBCETF)

(WBETF) [NB]

70-Deduct Recoveries

01-Others

-57,44,30,512
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<i>Total - 797 - Deduct - Recoveries</i>	-57,44,30,512
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60- OTHERS

902- Deduct Refund

SP-State Plan (Annual Plan & XII th Plan)

001-West Bengal Compensatory Entry Tax Fund(WBCETF)

(WBETF) [NB]

70-Deduct Recoveries

01-Others

...	-49,00,00,000
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<i>Total - 902 - Deduct - Recoveries</i>	...	-49,00,00,000
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<i>Total - 4575 - Deduct - Recoveries</i>	-57,44,30,512	-49,00,00,000
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CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C-Capital Account of Economic Services - (g) Capital Account of Transport

Head of Account : 5054 - Capital Outlay on Roads and Bridges

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
	Voted Rs.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)
Total - 337
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS				
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)				
024-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings				
Total - 5054-04-337	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 5054-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
04 - DISTRICT AND OTHER ROADS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
017-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings				
Total - 5054-04-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN				
04 - DISTRICT AND OTHER ROADS				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
017-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings				
Total - 5054-04-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
111- Agricultural Economics and Statistics				
NP-Non Plan	14,24,14,903	18,60,22,000	16,68,71,000	...
Total - 111	14,24,14,903	18,60,22,000	16,68,71,000	...
Grand Total - Gross	14,24,14,903	18,60,22,000	16,68,71,000	...
Voted	14,24,14,903	18,60,22,000	16,68,71,000	...
Charged	...	...	...	...
NP - Non Plan	14,24,14,903	18,60,22,000	16,68,71,000	...
<i>Deduct Recoveries</i>	-34,737	-63,000	-35,000	...
Grand Total - Net	14,23,80,166	18,59,59,000	16,68,36,000	...
Voted	14,23,80,166	18,59,59,000	16,68,36,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS				
111- Agricultural Economics and Statistics				
NP-Non Plan				
001- Crop Survey [DP] [SI]				
13- Office Expenses				
01-Electricity	...	3,000	3,000	...
Total - 2401-00-111-NP-001	...	3,000	3,000	...
009- Crop Survey [SI] [SI]				
01- Salaries				
01-Pay	5,71,05,171	6,38,65,000	5,88,18,000	...
14-Grade Pay	1,53,26,242	1,60,78,000	1,47,05,000	...
02-Dearness Allowance	4,63,85,146	6,79,52,000	5,64,88,000	...
03-House Rent Allowance	96,40,482	1,19,91,000	1,02,93,000	...
04-Ad hoc Bonus	8,27,176	7,99,000	11,00,000	...
05-Interim Relief	...	44,71,000	41,17,000	...
07-Other Allowances	64,101	8,53,000	8,53,000	...
11-Compensatory Allowance	...	27,000	30,000	...
12-Medical Allowances	6,40,670	8,76,000	12,70,000	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-009-01	12,99,88,988	16,69,12,000	14,76,74,000	...
02- Wages	26,34,984	40,00,000	40,00,000	...
07- Medical Reimbursements	...	22,000	22,000	...
11- Travel Expenses	40,69,468	70,00,000	64,00,000	...
12- Medical Reimbursements under WBHS 2008	7,58,051	22,33,000	22,33,000	...
13- Office Expenses				
01-Electricity	5,16,415	6,00,000	6,00,000	...
02-Telephone	3,32,764	3,70,000	3,70,000	...
03-Maintenance / P.O.L. for Office Vehicles	17,20,731	19,88,000	19,88,000	...
04-Other Office Expenses	16,78,577	18,00,000	18,00,000	...
Total - 2401-00-111-NP-009-13	42,48,487	47,58,000	47,58,000	...
14- Rents, Rates and Taxes	6,44,111	7,13,000	14,00,000	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	70,814	2,86,000	2,86,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	95,000	95,000	...
Total - 2401-00-111-NP-009	14,24,14,903	18,60,19,000	16,68,68,000	...
Total - 2401-00-111-NP - Non Plan	14,24,14,903	18,60,22,000	16,68,71,000	...
Total - 2401-00-111	14,24,14,903	18,60,22,000	16,68,71,000	...
Voted	14,24,14,903	18,60,22,000	16,68,71,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

111- Agricultural Economics and Statistics

NP-Non Plan

009-Crop Survey [SI] [SI]

70-Deduct Recoveries

01-Others

-34,737

-63,000

-35,000

...

02-W.B.H.S. 2008

...

...

...

...

Total - 111 - Deduct - Recoveries

-34,737

-63,000

-35,000

...

911- Deduct Recoveries of Overpayments

NP-Non Plan

009-Deduct Recoveries on Crop Survey [SI]

70-Deduct Recoveries

01-Others

...

...

...

...

Total - 911 - Deduct - Recoveries

...

...

...

...

Total - 2401 - Deduct - Recoveries

-34,737

-63,000

-35,000

...

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department
C-Economic Services - (j) General Economic Services
Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	1,86,95,335	2,24,80,000	2,32,16,000	...
Total - 090	1,86,95,335	2,24,80,000	2,32,16,000	...
Grand Total - Gross	1,86,95,335	2,24,80,000	2,32,16,000	...
Voted	1,86,95,335	2,24,80,000	2,32,16,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	1,86,95,335	2,24,80,000	2,32,16,000	...
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	1,86,95,335	2,24,79,000	2,32,16,000	...
Voted	1,86,95,335	2,24,79,000	2,32,16,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
037- Department of Statistics and Programme Implementation				
[SI]				
01- Salaries				
01-Pay	69,80,777	68,63,000	71,90,000	...
14-Grade Pay	15,57,000	15,28,000	17,98,000	...
02-Dearness Allowance	64,52,388	71,32,000	69,05,000	...
03-House Rent Allowance	14,41,142	12,59,000	12,58,000	...
04-Ad hoc Bonus	70,400	84,000	84,000	...
05-Interim Relief	...	4,80,000	5,03,000	...
07-Other Allowances	1,41,836	78,000	1,07,000	...
12-Medical Allowances	26,400	31,000	31,000	...
Total - 3451-00-090-NP-037-01	1,66,69,943	1,74,55,000	1,78,76,000	...

02- Wages	3,30,440	3,60,000	4,50,000	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	29,054	72,000	72,000	...
11- Travel Expenses	46,134	2,62,000	2,62,000	...
12- Medical Reimbursements under WBHS 2008	3,27,851	9,48,000	9,48,000	...
13- Office Expenses				
01-Electricity	25,507	2,86,000	2,86,000	...
02-Telephone	2,00,395	3,27,000	3,27,000	...
03-Maintenance / P.O.L. for Office Vehicles	4,68,284	10,45,000	10,45,000	...
04-Other Office Expenses	5,59,507	6,54,000	6,54,000	...
Total - 3451-00-090-NP-037-13	12,53,693	23,12,000	23,12,000	...

14- Rents, Rates and Taxes	...	4,27,000	4,27,000	...
16- Publications	...	3,05,000	3,05,000	...
19- Maintenance	...	49,000	49,000	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	87,000	87,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	72,000	72,000	...
77- Computerisation	38,220	1,31,000	1,31,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
98- Training	...	...	2,25,000	...
Total - 3451-00-090-NP - Non Plan	1,86,95,335	2,24,80,000	2,32,16,000	...
Total - 3451-00-090	1,86,95,335	2,24,80,000	2,32,16,000	...
Voted	1,86,95,335	2,24,80,000	2,32,16,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

037-Department of Statistics and Programme Implementation

[SI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 3451 - Deduct - Recoveries</i>	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - CENSUS				
800- Other Expenditure				
CN-Central Sector (New Schemes)	...	...	...	...
Total - 800	...	...	...	...
Total - 01	...	...	...	...
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan	65,78,611	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	5,48,84,122	54,46,00,000	11,55,00,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 112	6,14,62,733	54,46,00,000	11,55,00,000	...
800- Other Expenditure				
NP-Non Plan	16,03,49,792	20,78,80,000	18,61,03,000	...
SP-State Plan (Annual Plan & XII th Plan)	1,49,98,084	5,00,00,000	5,00,00,000	...
Total - 800	17,53,47,876	25,78,80,000	23,61,03,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 02	23,68,10,609	80,24,80,000	35,16,03,000	...
Grand Total - Gross	23,68,10,609	80,24,80,000	35,16,03,000	...
Voted	23,68,10,609	80,24,80,000	35,16,03,000	...
<i>Charged</i>	...	...	...	...
NP - Non Plan	16,69,28,403	20,78,80,000	18,61,03,000	...
SP - State Plan (Annual Plan & XII th Plan)	6,98,82,206	59,46,00,000	16,55,00,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	-58,670	-3,57,000	-56,000	...
Grand Total - Net	23,67,51,939	80,21,23,000	35,15,47,000	...
Voted	23,67,51,939	80,21,23,000	35,15,47,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3454-01-800 - OTHER EXPENDITURE				
01 - CENSUS				
800- Other Expenditure				
 CN-Central Sector (New Schemes)				
003- Conduct of 6th Economic Census [SI]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3454-01-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS

02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
 NP-Non Plan				
003-Improvement in Statistical System under 13th Finance				
Commission (13th FC) (13-FC) [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
004- Grant from Finance Commission (FC) (FC) [SI]				
50- Other Charges	65,78,611	...	...	...
Total - 3454-02-112-NP-004	65,78,611	...	...	...
Total - 3454-02-112-NP - Non Plan	65,78,611	...	...	...
 SP-State Plan (Annual Plan & XII th Plan)				
001- State Strategic Statistical Plan [SI]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
003- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	90,00,000	2,90,00,000	2,90,00,000	...
28- Payment of Professional and Special Services				
02-Other charges	1,72,900	10,00,000	10,00,000	...
50- Other Charges	85,78,251	3,00,00,000	3,00,00,000	...
Total - 3454-02-112-SP-003	1,77,51,151	6,00,00,000	6,00,00,000	...
004- Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
005- Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses	2,17,34,347	46,92,00,000	5,55,00,000	...
50- Other Charges	...	...	...	...
Total - 3454-02-112-SP-005	2,17,34,347	46,92,00,000	5,55,00,000	...
006- Rajiv Awas Yojana-Capacity Building/Preparatory Activities/IEC Activities (Central Share) (OCASPS) [SI]				
50- Other Charges	1,53,98,624	1,54,00,000	...	...
Total - 3454-02-112-SP-006	1,53,98,624	1,54,00,000	...	...
Total - 3454-02-112-SP - State Plan (Annual Plan & XII th Plan)	5,48,84,122	54,46,00,000	11,55,00,000	...
CS-Centrally Sponsored (New Schemes)				
001- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
002- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
002- Basic Statistics for Local Level Development [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Basic Statistics for Local Level Development [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3454-02-112	6,14,62,733	54,46,00,000	11,55,00,000	...
Voted	6,14,62,733	54,46,00,000	11,55,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3454-02-800 - OTHER EXPENDITURE

02 - SURVEYS AND STATISTICS

800- Other Expenditure

NP-Non Plan

009- Bureau of Applied Economics and Statistics [SI]

01- Salaries

01-Pay	6,61,12,953	7,38,16,000	6,80,96,000	...
14-Grade Pay	1,69,39,050	1,80,90,000	1,70,24,000	...
02-Dearness Allowance	5,42,59,151	7,81,20,000	6,53,98,000	...
03-House Rent Allowance	1,10,24,964	1,37,86,000	1,19,17,000	...
04-Ad hoc Bonus	6,22,600	9,19,000	9,19,000	...
05-Interim Relief	...	51,67,000	47,67,000	...
07-Other Allowances	2,25,053	9,87,000	9,87,000	...
11-Compensatory Allowance	28,850	2,29,000	2,29,000	...
12-Medical Allowances	4,00,718	5,94,000	5,94,000	...

Total - 3454-02-800-NP-009-01 14,96,13,339 19,17,08,000 16,99,31,000 ...

02- Wages 40,15,933 50,00,000 50,00,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	...	2,86,000	2,86,000	...
11- Travel Expenses	13,84,161	39,47,000	39,47,000	...
12- Medical Reimbursements under WBHS 2008	17,39,483	18,52,000	18,52,000	...
13- Office Expenses				
01-Electricity	17,537	1,43,000	1,43,000	...
02-Telephone	2,39,890	3,28,000	3,28,000	...
03-Maintenance / P.O.L. for Office Vehicles	2,58,923	5,70,000	5,70,000	...
04-Other Office Expenses	17,78,062	21,83,000	21,83,000	...
Total - 3454-02-800-NP-009-13	22,94,412	32,24,000	32,24,000	...
14- Rents, Rates and Taxes	1,03,464	2,75,000	2,75,000	...
16- Publications	11,99,000	13,07,000	13,07,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,000	11,000	...
50- Other Charges	...	43,000	43,000	...
98- Training	...	2,27,000	2,27,000	...
Total - 3454-02-800-NP - Non Plan	16,03,49,792	20,78,80,000	18,61,03,000	...
SP-State Plan (Annual Plan & XII th Plan)				
004- Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [SI]				
13- Office Expenses				
04-Other Office Expenses	1,42,59,718	2,50,00,000	2,50,00,000	...
27- Minor Works/ Maintenance	7,38,366	1,50,00,000	1,50,00,000	...
77- Computerisation	...	1,00,00,000	1,00,00,000	...
Total - 3454-02-800-SP - State Plan (Annual Plan & XII th Plan)	1,49,98,084	5,00,00,000	5,00,00,000	...
Total - 3454-02-800	17,53,47,876	25,78,80,000	23,61,03,000	...
	Voted	17,53,47,876	25,78,80,000	23,61,03,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 3454 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CENSUS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
911- Deduct Recoveries of Overpayments				
CN-Central Sector (New Schemes)				
003-Conduct of 6th Economic Census [SI] [SI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				

02- SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan				
003-Improvement in Statistical System under 13th Finance Commission (13th FC) (13-FC) [SI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>				

800- Other Expenditure				
NP-Non Plan				
009-Bureau of Applied Economics and Statistics [SI]				
70-Deduct Recoveries				
01-Others	-55,843	-3,57,000	-56,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-55,843	-3,57,000	-56,000	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
003-State Strategic Statistical Plan [SI] [SI]				
70-Deduct Recoveries				
01-Others	-2,827	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-2,827	...	...	...
Total - 3454 - Deduct - Recoveries				
	-58,670	-3,57,000	-56,000	...

CAPITAL EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	2,23,62,075	7,46,00,000	7,46,00,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 051	2,23,62,075	7,46,00,000	7,46,00,000	...
Grand Total - Gross	2,23,62,075	7,46,00,000	7,46,00,000	...
Voted	2,23,62,075	7,46,00,000	7,46,00,000	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	2,23,62,075	7,46,00,000	7,46,00,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	2,23,62,075	7,46,00,000	7,46,00,000	...
Voted	2,23,62,075	7,46,00,000	7,46,00,000	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001-Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
066- Constructionf Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	2,23,62,075	7,46,00,000	7,46,00,000	...
Total - 4059-01-051-SP-066	2,23,62,075	7,46,00,000	7,46,00,000	...
067-Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings	...	...	...	...
068-Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	2,23,62,075	7,46,00,000	7,46,00,000	...
CS-Centrally Sponsored (New Schemes)				
004- Construction of Civil Infrastructure -State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
005- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051	2,23,62,075	7,46,00,000	7,46,00,000	...
Voted	2,23,62,075	7,46,00,000	7,46,00,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

B-Social Services - (g) Social Welfare and Nutrition

Head of Account : 2235 - Social Security And Welfare

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	...	14,24,000	...	...
Total - 001	...	14,24,000	...	...
101- Welfare of Handicapped				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	...	...	...	...
102- Child Welfare				
NP-Non Plan	159,95,91,417	171,74,81,000	168,15,39,000	...
SP-State Plan (Annual Plan & XII th Plan)	1054,36,24,608	1315,87,20,000	1191,83,81,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 102	1214,32,16,025	1487,62,01,000	1359,99,20,000	...
103- Women's Welfare				
CS-Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 103	...	...	...	...
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	1,64,30,193	3,07,83,000	2,31,35,000	...
Total - 104	1,64,30,193	3,07,83,000	2,31,35,000	...
106- Correctional Services				
NP-Non Plan	5,71,13,452	7,36,44,000	6,87,41,000	...
SP-State Plan (Annual Plan & XII th Plan)	2,95,14,502	12,27,74,000	18,90,61,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	8,66,27,954	19,64,18,000	25,78,02,000	...
200- Other Programmes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 200	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	96,39,28,504	466,65,28,000	302,54,00,000	...
Total - 789	96,39,28,504	466,65,28,000	302,54,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	36,72,68,665	145,21,48,000	72,75,30,000	...
Total - 796	36,72,68,665	145,21,48,000	72,75,30,000	...
800- Other Expenditure				
NP-Non Plan	...	28,82,000	20,82,000	...
SP-State Plan (Annual Plan & XII th Plan)	16,18,780	4,79,76,000	4,79,76,000	...
Total - 800	16,18,780	5,08,58,000	5,00,58,000	...
Total - 02	1357,90,90,121	2127,43,60,000	1768,38,45,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
NP-Non Plan	...	2,35,24,000	2,00,24,000	...
Total - 800	...	2,35,24,000	2,00,24,000	...
Total - 60	...	2,35,24,000	2,00,24,000	...
Grand Total - Gross	1357,90,90,121	2129,78,84,000	1770,38,69,000	...
Voted	1357,90,90,121	2129,78,84,000	1770,38,69,000	...
Charged	...	...	...	...
NP - Non Plan	167,31,35,062	184,97,38,000	179,55,21,000	...
SP - State Plan (Annual Plan & XII th Plan)	1190,59,55,059	1944,81,46,000	1590,83,48,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-28,92,295	-59,24,000	-1,46,000	...
Grand Total - Net	1357,61,97,826	2129,19,60,000	1770,37,23,000	...
Voted	1357,61,97,826	2129,19,60,000	1770,37,23,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Child Development [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
51- Motor Vehicles
013- Directorate of Child Development [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements	...	8,000	...	...
11- Travel Expenses	...	1,05,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,50,000	...	...
13- Office Expenses				
01-Electricity	...	2,75,000	...	...
02-Telephone	...	47,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	47,000	...	...
04-Other Office Expenses	...	1,96,000	...	...
Total - 2235-02-001-NP-013-13	...	5,65,000	...	...
14- Rents, Rates and Taxes	...	92,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance	...	92,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	3,73,000	...	...
51- Motor Vehicles	...	39,000	...	...
Total - 2235-02-001-NP-013	...	14,24,000	...	...
Total - 2235-02-001-NP - Non Plan	...	14,24,000	...	...
Total - 2235-02-001	...	14,24,000	...	...
Voted	...	14,24,000	...	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-101 - WELFARE OF HANDICAPPED				
02 - SOCIAL WELFARE				
101- Welfare of Handicapped				
SP-State Plan (Annual Plan & XII th Plan)				
019- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

020- Scholarships to Handicapped Child Students [CW]				
04- Pension/Gratuities				

34- Scholarships and Stipends				

50- Other Charges				

021- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
11- Travel Expenses				

13- Office Expenses				
01-Electricity				

21- Materials and Supplies/Stores and Equipment				
04-Others				

31- Grants-in-aid-GENERAL				
02-Other Grants				

022- Implementation of the Persons with Disabilities Act, 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

023- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities				

13- Office Expenses				
04-Other Office Expenses				

31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2235-02-101				

Voted				

Charged				

DETAILED ACCOUNT NO. 2235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
102- Child Welfare				
NP-Non Plan				
001- Govt. of India's Crash Programme of Nutrition for children [CW]				
01- Salaries				
01-Pay	27,46,790	8,09,000	28,29,000	...
14-Grade Pay	6,59,100	2,04,000	7,07,000	...
02-Dearness Allowance	24,13,081	8,61,000	27,17,000	...
03-House Rent Allowance	3,38,903	1,52,000	4,95,000	...
04-Ad hoc Bonus	6,400	10,000	10,000	...
05-Interim Relief	...	57,000	1,98,000	...
07-Other Allowances	1,200	14,000	14,000	...
12-Medical Allowances	40,800	14,000	14,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-001-01	62,06,274	21,21,000	69,84,000	...

02- Wages	71,08,402	1,75,32,000	50,32,000	...
04- Pension/Gratuities	42,32,723	16,000	46,14,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	80,000	2,00,000	...
13- Office Expenses				
01-Electricity	...	50,000	50,000	...
02-Telephone	...	16,000	16,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-102-NP-001-13	...	66,000	66,000	...

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	5,00,000	2,50,000	...
02-Drug	...	1,35,000	30,000	...
03-Other Hospital Consumables	...	...	...	...
04-Others	63,82,02,855	52,17,21,000	52,17,21,000	...
Total - 2235-02-102-NP-001-21	63,82,02,855	52,23,56,000	52,20,01,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>					
31- Grants-in-aid-GENERAL					
02-Other Grants	Voted	3,64,61,189	3,02,58,000	3,07,58,000	...
	<i>Charged</i>	...	...	...	...
50- Other Charges		81,49,32,979	92,03,03,000	97,03,72,000	...
51- Motor Vehicles	
52- Machinery and Equipment/Tools and Plants	
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Total - 2235-02-102-NP-001		150,71,44,422	149,27,32,000	154,00,27,000	...
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003- Family and Child Welfare Projects [CW]					
01- Salaries					
01-Pay		3,40,35,180	4,12,65,000	3,50,56,000	...
14-Grade Pay		90,03,459	98,64,000	87,64,000	...
02-Dearness Allowance		2,82,34,549	4,34,60,000	3,36,67,000	...
03-House Rent Allowance		62,72,310	76,69,000	61,35,000	...
04-Ad hoc Bonus		4,28,000	5,11,000	4,50,000	...
05-Interim Relief		...	28,89,000	24,54,000	...
07-Other Allowances		1,09,179	5,00,000	1,00,000	...
11-Compensatory Allowance		6,000	65,000	65,000	...
12-Medical Allowances		5,56,130	5,00,000	5,00,000	...
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Total - 2235-02-102-NP-003-01		7,86,44,807	10,67,23,000	8,71,91,000	...
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02- Wages					
		46,33,781	5,90,97,000	50,00,000	...
04- Pension/Gratuities					
	
11- Travel Expenses					
		9,056	57,000	20,000	...
12- Medical Reimbursements under WBHS 2008					
		...	1,00,000	2,25,000	...
13- Office Expenses					
01-Electricity		21,614	57,000	57,000	...
02-Telephone		12,678	57,000	57,000	...
03-Maintenance / P.O.L. for Office Vehicles	
04-Other Office Expenses		1,09,395	2,86,000	2,00,000	...
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Total - 2235-02-102-NP-003-13		1,43,687	4,00,000	3,14,000	...
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14- Rents, Rates and Taxes					
		3,722	57,000	10,000	...
20- Other Administrative Expenses					
	
21- Materials and Supplies/Stores and Equipment					
01-Diet		...	1,16,000	50,000	...
04-Others		74,848	2,86,000	2,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-102-NP-003-21	74,848	4,02,000	2,50,000	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	1,81,73,000	99,73,000	...
02-Other Grants	10,00,000	10,50,000	10,50,000	...
Total - 2235-02-102-NP-003-31	10,00,000	1,92,23,000	1,10,23,000	...
50- Other Charges	4,54,567	9,80,000	9,80,000	...
51- Motor Vehicles	...	1,16,000	50,000	...
52- Machinery and Equipment/Tools and Plants	...	5,69,000	1,50,000	...
77- Computerisation	...	...	...	...
Total - 2235-02-102-NP-003	8,49,64,468	18,77,24,000	10,52,13,000	...
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
01- Salaries				
01-Pay	...	1,98,000	1,98,000	...
14-Grade Pay	...	40,000	40,000	...
02-Dearness Allowance	...	2,02,000	2,02,000	...
03-House Rent Allowance	...	36,000	36,000	...
05-Interim Relief	...	14,000	14,000	...
07-Other Allowances	...	2,000	2,000	...
12-Medical Allowances	...	40,000	40,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-004-01	...	5,32,000	5,32,000	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	5,000	1,17,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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31- Grants-in-aid-GENERAL				
02-Other Grants	13,69,500	14,41,000	14,41,000	...
50- Other Charges
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Total - 2235-02-102-NP-004	13,69,500	19,78,000	20,90,000	...
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005- Establishment of Children Bureau [CW]				
01- Salaries				
01-Pay	12,74,799	13,97,000	13,13,000	...
14-Grade Pay	2,87,500	3,16,000	3,28,000	...
02-Dearness Allowance	9,96,127	14,56,000	12,61,000	...
03-House Rent Allowance	1,84,638	2,57,000	2,30,000	...
04-Ad hoc Bonus	16,000	17,000	17,000	...
05-Interim Relief	...	98,000	92,000	...
07-Other Allowances	...	16,000	16,000	...
12-Medical Allowances	8,700	16,000	16,000	...
13-Dearness Pay
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Total - 2235-02-102-NP-005-01	27,67,764	35,73,000	32,73,000	...
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04- Pension/Gratuities	...	14,000	14,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	...	8,000	8,000	...
12- Medical Reimbursements under WBHS 2008	18,441	15,000	15,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	50,000	50,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
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Total - 2235-02-102-NP-005	27,86,205	36,68,000	33,68,000	...
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007- Establishment of Creches for Children of Working Women [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
04- Pension/Gratuities	...	3,11,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	18,60,000	20,16,000	20,16,000	...
50- Other Charges	...	3,27,000	1,50,000	...
Total - 2235-02-102-NP-007	18,60,000	26,54,000	21,66,000	...
008- Establishment of I.C.D.S Project [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	2,30,55,000	2,30,55,000	...
Total - 2235-02-102-NP-009-31	...	2,30,55,000	2,30,55,000	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-102-NP-009	...	2,30,55,000	2,30,55,000	...
010- Establishment of Holiday Home for Destitute Children at Digha [CW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	12,59,822	11,24,000	13,98,000	...
02-Other Grants	2,07,000	2,17,000	2,17,000	...
Total - 2235-02-102-NP-010-31	14,66,822	13,41,000	16,15,000	...
Total - 2235-02-102-NP-010	14,66,822	13,41,000	16,15,000	...
012- Grants-in-aid to Voluntary Organisations working in the field of Child Development [CW]				
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	43,24,000	40,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-102-NP-012	...	43,29,000	40,05,000	...
Total - 2235-02-102-NP - Non Plan	159,95,91,417	171,74,81,000	168,15,39,000	...
SP-State Plan (Annual Plan & XII th Plan)				
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
01- Salaries				
01-Pay	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	6,23,53,001	17,53,75,000	17,53,75,000	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-SP-006	6,23,53,001	17,53,75,000	17,53,75,000	...
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [CW]				
50- Other Charges	14,82,524	26,04,000	26,04,000	...
Total - 2235-02-102-SP-008	14,82,524	26,04,000	26,04,000	...
015- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	6,50,000	6,50,000	...
Total - 2235-02-102-SP-015	...	6,50,000	6,50,000	...
020- Establishment of I.C.D.S. Project [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	275,47,27,572	343,42,18,000	343,42,18,000	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	34,05,28,545	3,18,87,000	3,18,87,000	...
02-Other Grants	5,81,99,776	3,18,86,000	3,18,86,000	...
Total - 2235-02-102-SP-020-31	39,87,28,321	6,37,73,000	6,37,73,000	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-SP-020	315,34,55,893	349,79,91,000	349,79,91,000	...
021- Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	16,95,94,537	26,27,45,000	20,49,23,000	...
14-Grade Pay	3,98,75,489	11,85,67,000	8,46,76,000	...
02-Dearness Allowance	13,04,00,395	24,48,87,000	20,01,21,000	...
03-House Rent Allowance	2,76,93,103	5,56,35,000	5,72,71,000	...
04-Ad hoc Bonus	7,27,328	36,62,000	12,86,000	...
05-Interim Relief	...	1,83,92,000	1,83,92,000	...
07-Other Allowances	4,20,710	42,09,000	10,46,000	...
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	1,96,845	16,84,000	5,38,000	...
11-Compensatory Allowance	42,000	...	...	...
12-Medical Allowances	16,87,657	42,09,000	25,46,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-SP-021-01	37,06,38,064	71,39,90,000	57,07,99,000	...
02- Wages	106,04,90,862	1,38,51,000	54,44,33,000	...
07- Medical Reimbursements	403	2,81,16,000	1,90,50,000	...
11- Travel Expenses	31,66,271	3,78,000	58,75,000	...
12- Medical Reimbursements under WBHS 2008	90,78,382	81,84,000	81,84,000	...
13- Office Expenses				
01-Electricity	8,00,442	33,67,000	20,66,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Telephone	13,97,019	19,78,000	20,83,000	...
03-Maintenance / P.O.L. for Office Vehicles	81,02,525	5,64,000	1,20,78,000	...
04-Other Office Expenses	2,18,16,272	2,24,77,000	3,12,17,000	...
Total - 2235-02-102-SP-021-13	3,21,16,258	2,83,86,000	4,74,44,000	...
14- Rents, Rates and Taxes	3,27,17,836	2,31,87,000	5,60,84,000	...
20- Other Administrative Expenses	58,011	65,67,000	91,20,000	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	2,99,68,000	6,08,01,000	...
04-Others	65,02,115	3,82,64,000	5,31,44,000	...
Total - 2235-02-102-SP-021-21	65,02,115	6,82,32,000	11,39,45,000	...
27- Minor Works/ Maintenance	98,738	18,71,000	10,33,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,26,49,613	2,52,54,000	7,66,07,000	...
02-Other Grants	56,78,016	8,42,000	1,47,33,000	...
Total - 2235-02-102-SP-021-31	3,83,27,629	2,60,96,000	9,13,40,000	...
50- Other Charges	14,65,19,370	12,01,48,000	20,53,02,000	...
51- Motor Vehicles	30,600	2,34,000	5,31,000	...
52- Machinery and Equipment/Tools and Plants	63,990	1,68,000	5,68,000	...
77- Computerisation	23,45,483	31,34,000	35,29,000	...
Total - 2235-02-102-SP-021	170,21,54,012	104,25,42,000	167,72,37,000	...
022- State Share of Assistance for Continuation of ICDS Training Programme (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,07,071	1,00,71,000	1,00,71,000	...
50- Other Charges	4,80,24,907	38,76,000	38,76,000	...
Total - 2235-02-102-SP-022	5,34,31,978	1,39,47,000	1,39,47,000	...
024- West Bengal Commission for Protection of Child Rights [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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31- Grants-in-aid-GENERAL				
01-Salary Grants	...	3,75,00,000	3,75,00,000	...
02-Other Grants	1,10,00,000	2,00,00,000	2,00,00,000	...
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Total - 2235-02-102-SP-024-31	1,10,00,000	5,75,00,000	5,75,00,000	...
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Total - 2235-02-102-SP-024	1,10,00,000	5,75,00,000	5,75,00,000	...
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025- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,30,000	11,37,000	11,37,000	...
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Total - 2235-02-102-SP-025	5,30,000	11,37,000	11,37,000	...
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026- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	54,03,28,053	99,51,71,000	65,51,71,000	...
14-Grade Pay	13,59,47,253	30,79,18,000	18,79,18,000	...
02-Dearness Allowance	43,81,56,076	64,39,34,000	55,39,34,000	...
03-House Rent Allowance	9,37,40,717	23,41,58,000	15,41,58,000	...
04-Ad hoc Bonus	38,06,034	1,52,20,000	80,20,000	...
05-Interim Relief	...	6,96,62,000	6,96,62,000	...
07-Other Allowances	21,78,644	1,75,62,000	75,62,000	...
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	3,14,953	70,25,000	10,25,000	...
11-Compensatory Allowance	3,01,315
12-Medical Allowances	61,93,721	1,75,62,000	90,62,000	...
13-Dearness Pay
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Total - 2235-02-102-SP-026-01	122,09,66,766	230,82,12,000	164,65,12,000	...
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02- Wages	367,37,39,790	316,11,33,000	316,11,33,000	...
07- Medical Reimbursements	2,53,944	46,83,000	10,83,000	...
11- Travel Expenses	44,79,720	16,39,10,000	2,00,10,000	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	24,57,545	1,40,49,000	60,49,000	...
02-Telephone	54,81,049	81,96,000	81,96,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	1,54,43,322	7,02,47,000	2,50,47,000	...
04-Other Office Expenses	2,42,74,644	18,73,26,000	4,00,26,000	...
Total - 2235-02-102-SP-026-13	4,76,56,560	27,98,18,000	7,93,18,000	...
14- Rents, Rates and Taxes	4,87,36,334	14,04,95,000	8,00,95,000	...
20- Other Administrative Expenses	6,15,391	23,42,000	10,36,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	61,27,940	14,34,22,000	10,34,22,000	...
04-Others	3,64,98,441	42,14,84,000	22,14,84,000	...
Total - 2235-02-102-SP-026-21	4,26,26,381	56,49,06,000	32,49,06,000	...
27- Minor Works/ Maintenance	10,24,172	11,71,000	1,10,00,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	14,06,54,847	17,56,18,000	17,56,18,000	...
02-Other Grants	1,45,03,295	2,34,16,000	2,34,16,000	...
Total - 2235-02-102-SP-026-31	15,51,58,142	19,90,34,000	19,90,34,000	...
50- Other Charges	14,89,52,962	39,80,69,000	25,80,69,000	...
51- Motor Vehicles	4,34,430	10,54,000	19,97,000	...
52- Machinery and Equipment/Tools and Plants	4,62,935	42,14,84,000	5,14,84,000	...
77- Computerisation	3,91,995	4,68,33,000	1,68,33,000	...
Total - 2235-02-102-SP-026	534,54,99,522	769,31,44,000	585,25,10,000	...
029- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,08,67,000	46,83,16,000	46,83,16,000	...
Total - 2235-02-102-SP-029	5,08,67,000	46,83,16,000	46,83,16,000	...
031- ICDS Programme [I.E.C] (Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,00,311	1,00,69,000	50,69,000	...
50- Other Charges	12,00,415	3,44,21,000	50,21,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-102-SP-031	30,00,726	4,44,90,000	1,00,90,000	...
032- ICDS Programme [I.E.C] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,85,000	18,07,000	18,07,000	...
50- Other Charges	1,09,914	70,15,000	70,15,000	...
Total - 2235-02-102-SP-032	5,94,914	88,22,000	88,22,000	...
033- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,82,52,875	12,17,62,000	12,17,62,000	...
50- Other Charges	6,10,02,163	3,04,40,000	3,04,40,000	...
Total - 2235-02-102-SP-033	15,92,55,038	15,22,02,000	15,22,02,000	...
Total - 2235-02-102-SP - State Plan (Annual Plan & XII th Plan)	1054,36,24,608	1315,87,20,000	1191,83,81,000	...
CS-Centrally Sponsored (New Schemes)				
003- Integrated Child Development Service Schemes [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
		Voted		
		<i>Charged</i>		
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
77- Computerisation
99- Employees Provident Fund
004- Integrated Child Development Service Schemes (Health Component) [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
005- I.C.D.S. Programme (I.E.C.) [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
CN-Central Sector (New Schemes)				
001- Grants for Training Programme of I.C.D.S- Anganwadi Works [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102	1214,32,16,025	1487,62,01,000	1359,99,20,000	...
Voted	1214,32,16,025	1487,62,01,000	1359,99,20,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-103 - WOMEN'S WELFARE				
02 - SOCIAL WELFARE				
103- Women's Welfare				
CS-Centrally Sponsored (New Schemes)				
003- Implementation of Kishori Shakti Yojana [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-103	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE

02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan				
006- Non-Institutional Services for prevention of Child Beggary [CW]				
01- Salaries				
01-Pay	23,92,083	28,42,000	24,64,000	...
14-Grade Pay	5,54,417	6,30,000	6,16,000	...
02-Dearness Allowance	18,76,474	29,51,000	23,66,000	...
03-House Rent Allowance	3,30,521	5,21,000	4,31,000	...
04-Ad hoc Bonus	22,400	35,000	35,000	...
05-Interim Relief	...	1,99,000	1,72,000	...
07-Other Allowances	1,800	38,000	38,000	...
12-Medical Allowances	15,600	38,000	38,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-006-01	51,93,295	72,54,000	61,60,000	...
02- Wages	...	1,83,000	1,83,000	...
07- Medical Reimbursements	...	15,000	15,000	...
11- Travel Expenses	3,421	15,000	15,000	...
12- Medical Reimbursements under WBHS 2008	37,296	44,000	44,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	43,656	38,000	38,000	...
02-Telephone	7,168	23,000	23,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,915	53,000	30,000	...
Total - 2235-02-104-NP-006-13	55,739	1,14,000	91,000	...
14- Rents, Rates and Taxes	13,000	31,000	31,000	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	17,000	17,000	...
04-Others	...	...	...	...
Total - 2235-02-104-NP-006-21	...	17,000	17,000	...
27- Minor Works/ Maintenance	...	38,000	38,000	...
50- Other Charges	1,78,333	4,49,000	3,49,000	...
Total - 2235-02-104-NP-006	54,81,084	81,60,000	69,43,000	...
010- Grants-in-aid to Voluntary Organisations for taking care of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	28,82,000	28,82,000	...
Total - 2235-02-104-NP-010	...	28,82,000	28,82,000	...
012- Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [CW]				
01- Salaries				
01-Pay	22,30,490	22,94,000	22,97,000	...
14-Grade Pay	3,74,100	4,03,000	5,74,000	...
02-Dearness Allowance	12,99,352	22,92,000	22,06,000	...
03-House Rent Allowance	1,96,169	4,05,000	2,02,000	...
04-Ad hoc Bonus	51,500	27,000	27,000	...
05-Interim Relief	...	1,61,000	1,61,000	...
07-Other Allowances	...	26,000	26,000	...
12-Medical Allowances	21,900	26,000	26,000	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-104-NP-012-01	41,73,511	56,34,000	55,19,000	...
02- Wages	5,09,618	4,21,000	4,21,000	...
07- Medical Reimbursements	...	15,000	15,000	...
11- Travel Expenses	55,462	63,000	63,000	...
12- Medical Reimbursements under WBHS 2008	3,900	31,000	31,000	...
13- Office Expenses				
01-Electricity	2,53,990	85,000	1,50,000	...
02-Telephone	2,420	3,000	3,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,828	38,000	38,000	...
Total - 2235-02-104-NP-012-13	2,74,238	1,26,000	1,91,000	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	2,85,870	3,12,000	3,12,000	...
51- Motor Vehicles	63,000	69,000	69,000	...
Total - 2235-02-104-NP-012	53,65,599	66,71,000	66,21,000	...
016- Establishment of Destitute Homes for Boys [CW]				
01- Salaries				
01-Pay	17,81,446	22,90,000	18,35,000	...
14-Grade Pay	3,40,000	3,92,000	4,59,000	...
02-Dearness Allowance	11,72,591	22,80,000	17,62,000	...
03-House Rent Allowance	2,68,118	4,02,000	3,21,000	...
04-Ad hoc Bonus	28,800	27,000	27,000	...
05-Interim Relief	...	1,60,000	1,28,000	...
07-Other Allowances	...	26,000	26,000	...
12-Medical Allowances	32,100	26,000	26,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-016-01	36,23,055	56,03,000	45,84,000	...
02- Wages	...	1,42,000	1,42,000	...
07- Medical Reimbursements	...	31,000	15,000	...
11- Travel Expenses	12,883	38,000	15,000	...
12- Medical Reimbursements under WBHS 2008	...	48,000	20,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	2,24,065	48,000	1,90,000	...
02-Telephone	40,161	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	15,496	78,000	78,000	...
04-Other Office Expenses	79,120	93,000	93,000	...
Total - 2235-02-104-NP-016-13	3,58,842	2,19,000	3,61,000	...
14- Rents, Rates and Taxes	71,756	78,000	70,000	...
27- Minor Works/ Maintenance	23,400	78,000	49,000	...
50- Other Charges	1,60,955	...	...	...
Total - 2235-02-104-NP-016	42,50,891	62,37,000	52,56,000	...
018- Non-institutional care for Destitute Children [CW]				
50- Other Charges	13,32,619	68,33,000	14,33,000	...
Total - 2235-02-104-NP-018	13,32,619	68,33,000	14,33,000	...
Total - 2235-02-104-NP - Non Plan	1,64,30,193	3,07,83,000	2,31,35,000	...
Total - 2235-02-104	1,64,30,193	3,07,83,000	2,31,35,000	...
Voted	1,64,30,193	3,07,83,000	2,31,35,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-106 - CORRECTIONAL SERVICES

02 - SOCIAL WELFARE

106- Correctional Services

NP-Non Plan

001- Establishment of a Home for Non-Delinquent Children under
Borstal School Site [CW]

01- Salaries

01-Pay	15,48,498	19,31,000	15,95,000	...
14-Grade Pay	3,77,608	4,30,000	3,99,000	...
02-Dearness Allowance	12,75,541	20,07,000	15,32,000	...
03-House Rent Allowance	2,41,076	3,54,000	2,79,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	41,600	24,000	24,000	...
05-Interim Relief	...	1,35,000	1,12,000	...
07-Other Allowances	...	25,000	25,000	...
12-Medical Allowances	42,413	50,000	50,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-001-01	35,26,736	49,56,000	40,16,000	...
02- Wages	21,000	3,86,000	10,000	...
07- Medical Reimbursements	885	16,000	16,000	...
11- Travel Expenses	41,302	50,000	50,000	...
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	...
13- Office Expenses				
01-Electricity	2,28,586	1,56,000	2,10,000	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	71,620	78,000	78,000	...
Total - 2235-02-106-NP-001-13	3,00,206	2,34,000	2,88,000	...
14- Rents, Rates and Taxes	68,098	78,000	78,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	38,942	7,000	7,000	...
27- Minor Works/ Maintenance	57,750	63,000	63,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	11,88,799	12,96,000	12,96,000	...
Total - 2235-02-106-NP-001	52,43,718	71,07,000	58,45,000	...
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				
01- Salaries				
01-Pay	15,70,188	17,05,000	16,17,000	...
14-Grade Pay	3,61,800	3,64,000	4,04,000	...
02-Dearness Allowance	12,86,184	17,59,000	15,53,000	...
03-House Rent Allowance	2,64,061	3,10,000	2,83,000	...
04-Ad hoc Bonus	28,800	21,000	21,000	...
05-Interim Relief	...	1,19,000	1,13,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	4,800	26,000	26,000	...
12-Medical Allowances	36,000	38,000	38,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-002-01	35,51,833	43,42,000	40,55,000	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,790	25,000	25,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	20,250	31,000	31,000	...
50- Other Charges	...	...	...	...
Total - 2235-02-106-NP-002	35,75,873	44,06,000	41,19,000	...
003- Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
01- Salaries				
01-Pay	45,54,859	34,28,000	46,92,000	...
14-Grade Pay	7,49,200	7,43,000	11,73,000	...
02-Dearness Allowance	25,95,235	35,45,000	45,06,000	...
03-House Rent Allowance	3,74,480	6,26,000	8,21,000	...
04-Ad hoc Bonus	48,000	42,000	42,000	...
05-Interim Relief	...	2,40,000	3,28,000	...
07-Other Allowances	4,800	42,000	42,000	...
12-Medical Allowances	39,600	45,000	45,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-003-01	83,66,174	87,11,000	1,16,49,000	...
02- Wages	1,992	1,000	1,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	7,311	31,000	31,000	...
12- Medical Reimbursements under WBHS 2008	2,250	93,000	93,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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13- Office Expenses				
01-Electricity	5,28,700	6,00,000	6,00,000	...
02-Telephone	16,598	23,000	23,000	...
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	1,13,696	1,24,000	1,24,000	...
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Total - 2235-02-106-NP-003-13	6,58,994	7,47,000	7,47,000	...
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14- Rents, Rates and Taxes	1,00,000	1,17,000	1,17,000	...
27- Minor Works/ Maintenance	43,379	48,000	48,000	...
50- Other Charges	9,96,876	10,87,000	10,87,000	...
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Total - 2235-02-106-NP-003	1,01,76,976	1,08,43,000	1,37,81,000	...
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004- Establishment of Care and After-care Institution at Lilluah [CW]				
01- Salaries				
01-Pay	51,83,650	69,04,000	53,39,000	...
14-Grade Pay	12,25,100	15,78,000	13,35,000	...
02-Dearness Allowance	41,64,411	72,10,000	51,28,000	...
03-House Rent Allowance	4,98,040	12,72,000	9,34,000	...
04-Ad hoc Bonus	1,44,000	85,000	85,000	...
05-Interim Relief	...	4,83,000	3,74,000	...
07-Other Allowances	24,200	84,000	84,000	...
12-Medical Allowances	88,500	1,27,000	1,27,000	...
13-Dearness Pay
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Total - 2235-02-106-NP-004-01	1,13,27,901	1,77,43,000	1,34,06,000	...
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02- Wages	10,01,014	12,06,000	12,06,000	...
07- Medical Reimbursements	...	15,000	15,000	...
11- Travel Expenses	1,790	23,000	2,000	...
12- Medical Reimbursements under WBHS 2008	67,963	85,000	85,000	...
13- Office Expenses				
01-Electricity	19,24,726	17,00,000	17,00,000	...
02-Telephone	70,104	1,41,000	1,41,000	...
03-Maintenance / P.O.L. for Office Vehicles	80,402	1,17,000	1,00,000	...
04-Other Office Expenses	10,308	31,000	31,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106-NP-004-13	20,85,540	19,89,000	19,72,000	...
14- Rents, Rates and Taxes	1,99,480	2,79,000	2,79,000	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	73,920	12,42,000	4,42,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,41,601	2,27,000	2,27,000	...
51- Motor Vehicles	55,141	69,000	69,000	...
52- Machinery and Equipment/Tools and Plants	1,78,314	2,42,000	2,42,000	...
Total - 2235-02-106-NP-004	1,51,32,664	2,31,20,000	1,79,45,000	...
005- Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
01- Salaries				
01-Pay	3,44,568	6,17,000	3,55,000	...
14-Grade Pay	69,300	1,33,000	89,000	...
02-Dearness Allowance	2,24,763	6,38,000	3,41,000	...
03-House Rent Allowance	51,873	1,13,000	62,000	...
04-Ad hoc Bonus	...	8,000	8,000	...
05-Interim Relief	...	43,000	25,000	...
07-Other Allowances	...	7,000	7,000	...
12-Medical Allowances	2,700	7,000	7,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-005-01	6,93,204	15,66,000	8,94,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106-NP-005	6,93,204	15,69,000	8,97,000	...
006- Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				
01- Salaries				
01-Pay	10,49,840	12,15,000	10,81,000	...
14-Grade Pay	2,54,800	2,87,000	2,70,000	...
02-Dearness Allowance	8,69,778	12,77,000	10,38,000	...
03-House Rent Allowance	1,12,350	2,25,000	1,89,000	...
04-Ad hoc Bonus	32,000	15,000	15,000	...
05-Interim Relief	...	85,000	76,000	...
07-Other Allowances	...	12,000	12,000	...
12-Medical Allowances	22,800	23,000	23,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-006-01	23,41,568	31,39,000	27,04,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	...
13- Office Expenses				
01-Electricity	1,17,035	1,65,000	1,65,000	...
02-Telephone	11,437	8,000	8,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,838	31,000	31,000	...
Total - 2235-02-106-NP-006-13	1,56,310	2,04,000	2,04,000	...
14- Rents, Rates and Taxes	67,296	78,000	78,000	...
50- Other Charges	...	...	...	...
Total - 2235-02-106-NP-006	25,65,174	34,44,000	30,09,000	...
007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
01- Salaries				
01-Pay	15,75,690	17,33,000	16,23,000	...
14-Grade Pay	3,95,500	3,78,000	4,06,000	...
02-Dearness Allowance	12,60,763	17,94,000	15,59,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	2,07,134	3,17,000	2,84,000	...
04-Ad hoc Bonus	19,200	21,000	21,000	...
05-Interim Relief	...	1,21,000	1,14,000	...
07-Other Allowances	...	22,000	22,000	...
12-Medical Allowances	28,500	38,000	38,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-007-01	34,86,787	44,24,000	40,67,000	...
02- Wages	12,99,403	9,36,000	9,36,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	9,064	23,000	23,000	...
12- Medical Reimbursements under WBHS 2008	...	78,000	78,000	...
13- Office Expenses				
01-Electricity	4,17,820	2,34,000	2,34,000	...
02-Telephone	8,654	31,000	31,000	...
03-Maintenance / P.O.L. for Office Vehicles	27,942	31,000	31,000	...
04-Other Office Expenses	58,000	63,000	63,000	...
Total - 2235-02-106-NP-007-13	5,12,416	3,59,000	3,59,000	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	2,14,953	2,34,000	2,34,000	...
51- Motor Vehicles	27,545	31,000	31,000	...
Total - 2235-02-106-NP-007	55,50,168	60,93,000	57,36,000	...
008- Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				
01- Salaries				
01-Pay	48,85,960	48,23,000	50,33,000	...
14-Grade Pay	10,63,560	11,25,000	12,58,000	...
02-Dearness Allowance	35,91,580	50,56,000	48,33,000	...
03-House Rent Allowance	6,37,500	8,92,000	8,81,000	...
04-Ad hoc Bonus	60,800	59,000	59,000	...
05-Interim Relief	...	3,38,000	3,52,000	...
07-Other Allowances	20,400	61,000	61,000	...
12-Medical Allowances	64,140	76,000	76,000	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-106-NP-008-01	1,03,23,940	1,24,30,000	1,25,53,000	...
02- Wages	6,03,241	16,76,000	16,76,000	...
07- Medical Reimbursements	...	8,000	8,000	...
11- Travel Expenses	43,459	53,000	53,000	...
12- Medical Reimbursements under WBHS 2008	4,42,131	1,56,000	1,56,000	...
13- Office Expenses				
01-Electricity	11,09,181	7,76,000	10,00,000	...
02-Telephone	35,049	85,000	85,000	...
03-Maintenance / P.O.L. for Office Vehicles	32,065	53,000	53,000	...
04-Other Office Expenses	1,06,300	1,17,000	1,17,000	...
Total - 2235-02-106-NP-008-13	12,82,595	10,31,000	12,55,000	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	14,80,309	17,08,000	17,08,000	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-106-NP-008	1,41,75,675	1,70,62,000	1,74,09,000	...
Total - 2235-02-106-NP - Non Plan	5,71,13,452	7,36,44,000	6,87,41,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
01- Salaries				
01-Pay	1,92,120	11,40,000	10,73,000	...
14-Grade Pay	74,400	5,47,000	5,15,000	...
02-Dearness Allowance	1,77,730	12,97,000	12,20,000	...
03-House Rent Allowance	39,984	5,58,000	5,25,000	...
04-Ad hoc Bonus	6,400	1,17,000	1,10,000	...
05-Interim Relief	...	80,000	80,000	...
07-Other Allowances	...	9,000	8,000	...
12-Medical Allowances	3,600	23,000	22,000	...
Total - 2235-02-106-SP-001-01	4,94,234	37,71,000	35,53,000	...
02- Wages	74,16,768	1,84,94,000	1,74,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	...	35,000	33,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-106-SP-001	79,11,002	2,23,00,000	2,09,86,000	...
003- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,16,03,500	10,04,74,000	16,80,75,000	...
Total - 2235-02-106-SP-003	2,16,03,500	10,04,74,000	16,80,75,000	...
Total - 2235-02-106-SP - State Plan (Annual Plan & XII th Plan)	2,95,14,502	12,27,74,000	18,90,61,000	...
CS-Centrally Sponsored (New Schemes)				
001- Scheme for prevention and control of Juvenile Social Maladjustment [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
003- Integrated Child Protection Scheme [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-106	8,66,27,954	19,64,18,000	25,78,02,000	...
Voted	8,66,27,954	19,64,18,000	25,78,02,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES

02 - SOCIAL WELFARE

200- Other Programmes

SP-State Plan (Annual Plan & XII th Plan)

029- Procurement of Bicycle for the Anganwadi Workers. [CW]

50- Other Charges
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-200
Voted
Charged

DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]

02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,86,78,395	3,82,63,000	3,82,63,000	...

Total - 2235-02-789-SP-005 1,86,78,395 3,82,63,000 3,82,63,000 ...

012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [CW]

50- Other Charges	4,03,537	8,71,000	8,71,000	...
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Total - 2235-02-789-SP-012 4,03,537 8,71,000 8,71,000 ...

014- Welfare of Street Children [CW]

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	2,04,000	2,04,000	...

Total - 2235-02-789-SP-014 ... 2,04,000 2,04,000 ...

016- Establishment of I.C.D.S. Project [CW]

02- Wages	41,97,05,563	116,60,33,000	116,60,33,000	...
19- Maintenance	34,21,600	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,89,83,654	3,18,86,000	3,18,86,000	...
02-Other Grants	3,02,58,760	3,18,86,000	3,18,86,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-789-SP-016-31	6,92,42,414	6,37,72,000	6,37,72,000	...
34- Scholarships and Stipends	28,38,688	...	...	...
50- Other Charges	3,34,248	...	...	...
Total - 2235-02-789-SP-016	49,55,42,513	122,98,05,000	122,98,05,000	...
022- Scheme for prevention and control of Juvenile Social Mal-adjustment (State Share) [CW]				
02- Wages	5,40,858	81,84,000	81,84,000	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-022	5,40,858	81,84,000	81,84,000	...
038- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	72,87,000	3,44,23,000	5,75,60,000	...
Total - 2235-02-789-SP-038	72,87,000	3,44,23,000	5,75,60,000	...
040- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	14,31,565	1,50,00,000	1,50,00,000	...
Total - 2235-02-789-SP-040	14,31,565	1,50,00,000	1,50,00,000	...
041- Scholarships to Handicapped Child Students [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Implementation of the Persons with Disabilities Act. 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
045- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	6,70,000	6,70,000	...
Total - 2235-02-789-SP-045-31	...	6,70,000	6,70,000	...
Total - 2235-02-789-SP-045	...	6,70,000	6,70,000	...
046- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,400	6,91,000	6,91,000	...
Total - 2235-02-789-SP-047	1,05,400	6,91,000	6,91,000	...
049- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	95,21,243	14,04,95,000	2,04,95,000	...
14-Grade Pay	14,59,198	7,02,47,000	1,02,47,000	...
02-Dearness Allowance	48,21,014	9,36,63,000	1,50,63,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	9,89,013	4,68,31,000	1,00,31,000	...
04-Ad hoc Bonus	12,800	23,42,000	1,42,000	...
05-Interim Relief	...	98,35,000	98,35,000	...
07-Other Allowances	44,874	23,42,000	1,42,000	...
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	60,380	23,42,000	1,42,000	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	68,383	29,27,000	2,27,000	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-789-SP-049-01	1,69,76,905	37,10,24,000	6,63,24,000	...
02- Wages	29,37,44,641	99,51,71,000	40,51,71,000	...
07- Medical Reimbursements	...	9,37,000	9,37,000	...
11- Travel Expenses	28,61,510	3,51,24,000	1,00,24,000	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	6,629	23,42,000	25,50,000	...
02-Telephone	17,462	11,71,000	13,70,000	...
03-Maintenance / P.O.L. for Office Vehicles	50,90,945	4,68,32,000	1,68,32,000	...
04-Other Office Expenses	1,37,45,725	70,25,000	70,25,000	...
Total - 2235-02-789-SP-049-13	1,88,60,761	5,73,70,000	2,77,77,000	...
14- Rents, Rates and Taxes	31,06,105	4,68,31,000	1,00,31,000	...
20- Other Administrative Expenses	3,38,477	2,34,000	19,00,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	2,34,15,000	2,34,15,000	...
04-Others	1,15,22,462	9,36,63,000	5,36,63,000	...
Total - 2235-02-789-SP-049-21	1,15,22,462	11,70,78,000	7,70,78,000	...
27- Minor Works/ Maintenance	4,70,005	5,85,000	6,00,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,24,32,361	5,26,86,000	3,26,86,000	...
02-Other Grants	43,34,887	2,92,70,000	92,70,000	...
Total - 2235-02-789-SP-049-31	2,67,67,248	8,19,56,000	4,19,56,000	...
50- Other Charges	6,49,58,885	8,19,55,000	8,19,55,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
51- Motor Vehicles	1,20,750	2,93,000	4,25,000	...
52- Machinery and Equipment/Tools and Plants	2,11,487	11,70,79,000	1,70,79,000	...
77- Computerisation	...	5,85,000	7,00,000	...
Total - 2235-02-789-SP-049	43,99,39,236	190,62,22,000	74,19,57,000	...
050- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,77,12,000	10,77,12,000	...
Total - 2235-02-789-SP-050	...	10,77,12,000	10,77,12,000	...
052- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
02- Wages	...	100,68,79,000	50,68,79,000	...
Total - 2235-02-789-SP-052	...	100,68,79,000	50,68,79,000	...
056- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	...	8,02,83,000	8,02,83,000	...
14-Grade Pay	...	3,62,29,000	3,62,29,000	...
02-Dearness Allowance	...	7,48,27,000	7,48,27,000	...
03-House Rent Allowance	...	1,69,99,000	1,69,99,000	...
04-Ad hoc Bonus	...	11,19,000	11,19,000	...
05-Interim Relief	...	56,20,000	56,20,000	...
07-Other Allowances	...	12,86,000	12,86,000	...
10-Overtime Allowance	...	5,14,000	5,14,000	...
12-Medical Allowances	...	12,86,000	12,86,000	...
Total - 2235-02-789-SP-056-01	...	21,81,63,000	21,81,63,000	...
02- Wages	...	42,33,000	42,33,000	...
07- Medical Reimbursements	...	85,91,000	85,91,000	...
11- Travel Expenses	...	1,16,000	1,16,000	...
13- Office Expenses				
01-Electricity	...	10,28,000	10,28,000	...
02-Telephone	...	6,05,000	6,05,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	17,23,000	17,23,000	...
04-Other Office Expenses	...	68,67,000	68,67,000	...
Total - 2235-02-789-SP-056-13	...	1,02,23,000	1,02,23,000	...
14- Rents, Rates and Taxes	...	70,85,000	70,85,000	...
20- Other Administrative Expenses	...	20,07,000	20,07,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	91,57,000	91,57,000	...
04-Others	...	1,16,91,000	1,16,91,000	...
Total - 2235-02-789-SP-056-21	...	2,08,48,000	2,08,48,000	...
27- Minor Works/ Maintenance	...	5,72,000	5,72,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	77,17,000	77,17,000	...
02-Other Grants	...	2,57,000	2,57,000	...
Total - 2235-02-789-SP-056-31	...	79,74,000	79,74,000	...
50- Other Charges	...	3,67,12,000	3,67,12,000	...
51- Motor Vehicles	...	71,000	71,000	...
52- Machinery and Equipment/Tools and Plants	...	51,000	51,000	...
77- Computerisation	...	9,58,000	9,58,000	...
Total - 2235-02-789-SP-056	...	31,76,04,000	31,76,04,000	...
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	96,39,28,504	466,65,28,000	302,54,00,000	...
Total - 2235-02-789	96,39,28,504	466,65,28,000	302,54,00,000	...
Voted	96,39,28,504	466,65,28,000	302,54,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE
796- Tribal Areas Sub-Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	46,99,375	95,66,000	95,66,000	...
Total - 2235-02-796-SP-005	46,99,375	95,66,000	95,66,000	...
016- Scheme for prevention and control of Juvenile Social Mal-adjustment [CW]				
02- Wages	3,19,950	23,38,000	23,38,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-016	3,19,950	23,38,000	23,38,000	...
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [CW]				
50- Other Charges	...	2,45,000	2,45,000	...
Total - 2235-02-796-SP-018	...	2,45,000	2,45,000	...
020- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	51,000	51,000	...
Total - 2235-02-796-SP-020	...	51,000	51,000	...
021- Establishment of I.C.D.S. Project (State Share) [CW]				
02- Wages	17,04,90,180	27,95,38,000	27,95,38,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,56,97,406	3,18,86,000	3,18,86,000	...
02-Other Grants	2,01,37,828	3,18,86,000	3,18,86,000	...
Total - 2235-02-796-SP-021-31	8,58,35,234	6,37,72,000	6,37,72,000	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-796-SP-021	25,63,25,414	34,33,10,000	34,33,10,000	...
039- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,83,500	37,41,000	1,45,09,000	...
Total - 2235-02-796-SP-039	8,83,500	37,41,000	1,45,09,000	...
041- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,93,000	40,00,000	40,00,000	...
Total - 2235-02-796-SP-041	1,93,000	40,00,000	40,00,000	...
042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
043- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- Scholarships to Handicapped Child Students [CW]				
34- Scholarships and Stipends	...	...	...	...
045- Implementation of the persons with Disabilities Act, 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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046- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,31,000	5,31,000	...
Total - 2235-02-796-SP-046	...	5,31,000	5,31,000	...
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047- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,792	1,70,000	1,70,000	...
Total - 2235-02-796-SP-048	18,792	1,70,000	1,70,000	...
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050- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	6,30,627	7,02,47,000	50,47,000	...
14-Grade Pay	26,426	4,09,78,000	5,78,000	...
02-Dearness Allowance	48,911	4,09,78,000	49,78,000	...
03-House Rent Allowance	9,029	1,75,62,000	62,000	...
04-Ad hoc Bonus	...	4,68,000	4,68,000	...
05-Interim Relief	...	49,17,000	49,17,000	...
07-Other Allowances	...	4,68,000	4,68,000	...
10-Overtime Allowance	13,960	4,68,000	1,68,000	...
12-Medical Allowances	...	4,68,000	4,68,000	...
Total - 2235-02-796-SP-050-01	7,28,953	17,65,54,000	1,71,54,000	...
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02- Wages	2,41,52,101	42,14,85,000	4,00,85,000	...
07- Medical Reimbursements	...	1,40,000	1,85,000	...
11- Travel Expenses	15,18,663	52,69,000	30,69,000	...
13- Office Expenses				
01-Electricity	10,405	5,27,000	1,56,000	...
02-Telephone	21,775	2,34,000	1,90,000	...
03-Maintenance / P.O.L. for Office Vehicles	19,86,791	4,68,32,000	50,32,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	42,29,142	23,42,000	51,80,000	...
Total - 2235-02-796-SP-050-13	62,48,113	4,99,35,000	1,05,58,000	...
14- Rents, Rates and Taxes	42,70,426	11,71,000	69,10,000	...
20- Other Administrative Expenses	4,71,567	58,000	11,30,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	2,34,16,000	2,34,16,000	...
04-Others	2,07,36,452	7,02,47,000	4,02,47,000	...
Total - 2235-02-796-SP-050-21	2,07,36,452	9,36,63,000	6,36,63,000	...
27- Minor Works/ Maintenance	7,27,202	1,17,000	1,33,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,69,07,439	5,85,39,000	2,50,39,000	...
02-Other Grants	14,69,376	2,45,87,000	1,00,87,000	...
Total - 2235-02-796-SP-050-31	1,83,76,815	8,31,26,000	3,51,26,000	...
50- Other Charges	2,73,83,433	4,68,32,000	3,68,32,000	...
51- Motor Vehicles	91,769	1,76,000	2,50,000	...
52- Machinery and Equipment/Tools and Plants	1,23,140	8,19,55,000	1,00,00,000	...
77- Computerisation	...	17,56,000	17,56,000	...
Total - 2235-02-796-SP-050	10,48,28,634	96,22,37,000	22,68,51,000	...
051- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,93,38,000	3,93,38,000	...
Total - 2235-02-796-SP-051	...	3,93,38,000	3,93,38,000	...
054- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	...	2,18,95,000	2,18,95,000	...
14-Grade Pay	...	98,80,000	98,80,000	...
02-Dearness Allowance	...	2,04,07,000	2,04,07,000	...
03-House Rent Allowance	...	46,37,000	46,37,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	...	3,05,000	3,05,000	...
05-Interim Relief	...	15,33,000	15,33,000	...
07-Other Allowances	...	3,51,000	3,51,000	...
10-Overtime Allowance	...	1,40,000	1,40,000	...
12-Medical Allowances	...	3,51,000	3,51,000	...
Total - 2235-02-796-SP-054-01	...	5,94,99,000	5,94,99,000	...
02- Wages	...	11,54,000	11,54,000	...
07- Medical Reimbursements	...	23,43,000	23,43,000	...
11- Travel Expenses	...	32,000	32,000	...
13- Office Expenses				
01-Electricity	...	2,81,000	2,81,000	...
02-Telephone	...	1,65,000	1,65,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	4,70,000	4,70,000	...
04-Other Office Expenses	...	18,73,000	18,73,000	...
Total - 2235-02-796-SP-054-13	...	27,89,000	27,89,000	...
14- Rents, Rates and Taxes	...	19,33,000	19,33,000	...
20- Other Administrative Expenses	...	5,46,000	5,46,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	24,98,000	24,98,000	...
04-Others	...	31,89,000	31,89,000	...
Total - 2235-02-796-SP-054-21	...	56,87,000	56,87,000	...
27- Minor Works/ Maintenance	...	1,56,000	1,56,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	21,04,000	21,04,000	...
02-Other Grants	...	70,000	70,000	...
Total - 2235-02-796-SP-054-31	...	21,74,000	21,74,000	...
50- Other Charges	...	1,00,12,000	1,00,12,000	...
51- Motor Vehicles	...	20,000	20,000	...
52- Machinery and Equipment/Tools and Plants	...	15,000	15,000	...
77- Computerisation	...	2,61,000	2,61,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796-SP-054	...	8,66,21,000	8,66,21,000	...
Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	36,72,68,665	145,21,48,000	72,75,30,000	...
Total - 2235-02-796	36,72,68,665	145,21,48,000	72,75,30,000	...
Voted	36,72,68,665	145,21,48,000	72,75,30,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-800 - OTHER EXPENDITURE

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

003- Aid to Voluntary Organisation for Child Welfare Works
[CW]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

...

...

...

02-Other Grants

...

14,41,000

10,41,000

...

Total - 2235-02-800-NP-003-31

...

14,41,000

10,41,000

...

Total - 2235-02-800-NP-003

...

14,41,000

10,41,000

...

011- Aid to Voluntary Organisation for Maintenance of Neglected
Children [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

...

14,41,000

10,41,000

...

Total - 2235-02-800-NP-011

...

14,41,000

10,41,000

...

Total - 2235-02-800-NP - Non Plan

...

28,82,000

20,82,000

...

SP-State Plan (Annual Plan & XII th Plan)

011- Awareness Generating Programmes against Social Evils
[CW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,00,000	4,50,00,000	4,50,00,000	...
Total - 2235-02-800-SP-011	6,00,000	4,50,00,000	4,50,00,000	...
012- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,18,780	29,76,000	29,76,000	...
Total - 2235-02-800-SP-012	10,18,780	29,76,000	29,76,000	...
013- Procurement of Bicycle for the Anganwadi Workers. [CW]				
50- Other Charges	...	...	...	...
Total - 2235-02-800-SP - State Plan (Annual Plan & XII th Plan)	16,18,780	4,79,76,000	4,79,76,000	...
Total - 2235-02-800	16,18,780	5,08,58,000	5,00,58,000	...
Voted	16,18,780	5,08,58,000	5,00,58,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

800- Other Expenditure

NP-Non Plan

002- Maintenance of Homes and Buildings [CW]

27- Minor Works/ Maintenance	...	2,35,24,000	2,00,24,000	...
Total - 2235-60-800-NP - Non Plan	...	2,35,24,000	2,00,24,000	...
Total - 2235-60-800	...	2,35,24,000	2,00,24,000	...
Voted	...	2,35,24,000	2,00,24,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

001- Direction and Administration

NP-Non Plan

001-Directorate of Child Development [CW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

013-Directorate of Child Development [CW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 001 - Deduct - Recoveries

... .. -1,000

101- Welfare of Handicapped

SP-State Plan (Annual Plan & XII th Plan)

021-Economic Rehabilitation to Physically Handicapped and
Mentally Retarded Children [CW]

70-Deduct Recoveries

01-Others

... ..

023-Assistance to Physically Handicapped Children in all
Districts (Disability Pensions) [CW]

70-Deduct Recoveries

01-Others

... ..

Total - 101 - Deduct - Recoveries

... ..

102- Child Welfare

NP-Non Plan

001-Govt. of India's Crash Programme of Nutrition for children
[CW]

70-Deduct Recoveries

01-Others

-1,13,408 -2,71,000 -1,13,000 ...

02-W.B.H.S. 2008

... ..

003-Family and Child Welfare Projects [CW]

70-Deduct Recoveries

01-Others

... .. -55,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
70-Deduct Recoveries				
01-Others	...	-15,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Children Bureau [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of Creches for Children of Working Women [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of I.C.D.S Project [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
008-Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Establishment of I.C.D.S. Project [CW]				
70-Deduct Recoveries				
01-Others	-1,02,601	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-1,01,087	...	...	...
025-Introduction of Vocational Training Centres for Destitute Children [CW]				
70-Deduct Recoveries				
01-Others	-164	...	...	...
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-12,82,778	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Service Schemes [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Child Development Service Schemes (Health Component) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-I.C.D.S. Programme (I.E.C.) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-16,00,038	-58,72,000	-1,13,000	...
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan				
006-Non-Institutional Services for prevention of Child Beggary [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [CW]				
70-Deduct Recoveries				
01-Others	...	-2,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
016-Establishment of Destitute Homes for Boys [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Non-institutional care for Destitute Children [CW]				
70-Deduct Recoveries				
01-Others	-17,844	-19,000	-18,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-17,844	-23,000	-18,000	...
106- Correctional Services				
NP-Non Plan				
001-Establishment of a Home for Non-Delinquent Children under Borstal School Site [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
70-Deduct Recoveries				
01-Others	-12,200	-1,000	-12,000	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Care and After-care Institution at Lilluah [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				
70-Deduct Recoveries				
01-Others	-3,200	-19,000	-3,000	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-15,400	-26,000	-15,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Establishment of I.C.D.S. Project [CW]				
70-Deduct Recoveries				
01-Others	-2,90,348	...	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
041-Scholarships to Handicapped Child Students [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
049-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-29,208	...	...	...
<hr/>				
<i>Total - 789 - Deduct - Recoveries</i>	-3,19,556	...	...	...
<hr/>				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Establishment of I.C.D.S. Project (State Share) [CW]				
70-Deduct Recoveries				
01-Others	-7,380	...	...	...
02-W.B.H.S. 2008	...	...	...	...
041-Awareness Generating Programmes against Social Evils [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
050-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-2,49,768	...	...	...
051-Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 796 - Deduct - Recoveries</i>	-2,57,148	...	...	...
<hr/>				
800- Other Expenditure				
NP-Non Plan				
003-Aid to Voluntary Organisation for Child Welfare Works [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
021-Administrative cost of I.C.D.S. Project[General](State Share)[CW] (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-1,985	...	...	...
022-State Share of assistance for continuation of ICDS Training Programme [CW] (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-30	...	...	...
025-Integrated Child Protection Scheme (Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-2,85,925	...	...	...
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-3,94,369	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,82,309	...	...	...
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
NP-Non Plan				
002-Maintenance of Homes and Buildings [CW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	...	...
Total - 2235 - Deduct - Recoveries	-28,92,295	-59,24,000	-1,46,000	...

REVENUE EXPENDITURE
DEMAND No. 64
Child Development Department
B-Social Services - (g) Social Welfare and Nutrition
Head of Account : 2236 - Nutrition

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	1,83,97,725	62,93,000	69,59,000	...
SP-State Plan (Annual Plan & XII th Plan)	753,24,15,035	815,67,60,000	658,43,10,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	755,08,12,760	816,30,53,000	659,12,69,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	255,83,94,990	210,48,32,000	235,43,96,000	...
Total - 789	255,83,94,990	210,48,32,000	235,43,96,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	95,66,27,969	45,01,77,000	66,36,24,000	...
Total - 796	95,66,27,969	45,01,77,000	66,36,24,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	1106,58,35,719	1071,80,62,000	960,92,89,000	...
Voted	1106,58,35,719	1071,80,62,000	960,92,89,000	...
Charged	...	...	...	...
NP - Non Plan	1,83,97,725	62,93,000	69,59,000	...
SP - State Plan (Annual Plan & XII th Plan)	1104,74,37,994	1071,17,69,000	960,23,30,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	-65,373	...	...	...
Grand Total - Net	1106,57,70,346	1071,80,62,000	960,92,89,000	...
Voted	1106,57,70,346	1071,80,62,000	960,92,89,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
005- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	...	...	...	...
05-Medical Gases including Oxygen	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	32,84,534	52,28,000	34,28,000	...
Total - 2236-02-101-NP-005	32,84,534	52,28,000	34,28,000	...
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	7,84,000	32,50,000	...
34- Scholarships and Stipends	...	2,81,000	2,81,000	...
Total - 2236-02-101-NP-006	...	10,65,000	35,31,000	...
007- Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	1,51,13,191	...	...	...
Total - 2236-02-101-NP-007	1,51,13,191	...	...	...
Total - 2236-02-101-NP - Non Plan	1,83,97,725	62,93,000	69,59,000	...
SP-State Plan (Annual Plan & XII th Plan)				
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	469,94,10,041	294,41,77,000	294,41,77,000	...
Total - 2236-02-101-SP-004-21	469,94,10,041	294,41,77,000	294,41,77,000	...
<hr/>				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,39,13,230	14,80,80,000	20,56,67,000	...
50- Other Charges	...	...	...	...
Total - 2236-02-101-SP-004	485,33,23,271	309,22,57,000	314,98,44,000	...
<hr/>				
007- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	21,00,00,000	10,50,00,000	...
Total - 2236-02-101-SP-007	...	21,00,00,000	10,50,00,000	...
<hr/>				
009- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	257,61,63,512	468,35,68,000	315,85,31,000	...
Total - 2236-02-101-SP-009-21	257,61,63,512	468,35,68,000	315,85,31,000	...
<hr/>				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,29,28,252	17,09,35,000	17,09,35,000	...
Total - 2236-02-101-SP-009	267,90,91,764	485,45,03,000	332,94,66,000	...
<hr/>				
Total - 2236-02-101-SP - State Plan (Annual Plan & XII th Plan)	753,24,15,035	815,67,60,000	658,43,10,000	...
<hr/>				
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
05-Medical Gases including Oxygen	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2236-02-101	755,08,12,760	816,30,53,000	659,12,69,000	...
Voted	755,08,12,760	816,30,53,000	659,12,69,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2236-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	151,69,05,545	198,75,85,000	198,75,85,000	...
Total - 2236-02-789-SP-002-21	151,69,05,545	198,75,85,000	198,75,85,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,52,47,000	4,52,47,000	...
50- Other Charges	...	...	...	...
Total - 2236-02-789-SP-002	151,69,05,545	203,28,32,000	203,28,32,000	...
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	7,20,00,000	3,60,00,000	...
Total - 2236-02-789-SP-005	...	7,20,00,000	3,60,00,000	...
007- Supplementary Nutrition Programme (SNP) for Children and Expectent and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	99,78,93,085	...	27,71,30,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	4,35,96,360	...	84,34,000	...
Total - 2236-02-789-SP-007	104,14,89,445	...	28,55,64,000	...
Total - 2236-02-789-SP - State Plan (Annual Plan & XII th Plan)	255,83,94,990	210,48,32,000	235,43,96,000	...
Total - 2236-02-789	255,83,94,990	210,48,32,000	235,43,96,000	...
Voted	255,83,94,990	210,48,32,000	235,43,96,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2236-02-796 - TRIBAL AREAS SUB-PLAN

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

002- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]

21- Materials and Supplies/Stores and Equipment

 03-Other Hospital Consumables

 04-Others

Total - 2236-02-796-SP-002-21

...
53,00,19,688	41,98,37,000	41,98,37,000	...
53,00,19,688	41,98,37,000	41,98,37,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,23,40,000	1,23,40,000	...
50- Other Charges	...	...	...	...
Total - 2236-02-796-SP-002	53,00,19,688	43,21,77,000	43,21,77,000	...
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	1,80,00,000	90,00,000	...
Total - 2236-02-796-SP-005	...	1,80,00,000	90,00,000	...
007- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	39,79,74,462	...	21,58,80,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,86,33,819	...	65,67,000	...
Total - 2236-02-796-SP-007	42,66,08,281	...	22,24,47,000	...
Total - 2236-02-796-SP - State Plan (Annual Plan & XII th Plan)	95,66,27,969	45,01,77,000	66,36,24,000	...
Total - 2236-02-796	95,66,27,969	45,01,77,000	66,36,24,000	...
Voted	95,66,27,969	45,01,77,000	66,36,24,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2236 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-36,573	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-36,573	...	...	...
<hr/>				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries Of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
005-Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
70-Deduct Recoveries				
01-Others	-28,800	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-28,800	...	...	...
<i>Total - 2236 - Deduct - Recoveries</i>	-65,373	...	...	...

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	...	2,90,48,000	2,89,86,000	...
CS-Centrally Sponsored (New Schemes)
Total - 090	...	2,90,48,000	2,89,86,000	...
Grand Total - Gross	...	2,90,48,000	2,89,86,000	...
Voted	...	2,90,48,000	2,89,86,000	...
Charged
NP - Non Plan	...	2,90,48,000	2,89,86,000	...
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	...	2,90,47,000	2,89,86,000	...
Voted	...	2,90,47,000	2,89,86,000	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Department of Child Development [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
003- Department of Child Development [CW]				
01- Salaries				
01-Pay	...	99,95,000	99,95,000	...
14-Grade Pay	...	27,12,000	27,12,000	...
02-Dearness Allowance	...	1,08,00,000	1,08,00,000	...
03-House Rent Allowance	...	19,06,000	19,06,000	...
04-Ad hoc Bonus	...	1,27,000	15,000	...
05-Interim Relief	...	7,00,000	7,00,000	...
07-Other Allowances	...	1,21,000	1,21,000	...
12-Medical Allowances	...	20,000	20,000	...
13-Dearness Pay
Total - 2251-00-090-NP-003-01	...	2,63,81,000	2,62,69,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02- Wages	50,000	...
07- Medical Reimbursements	...	1,57,000	1,57,000	...
11- Travel Expenses	...	3,34,000	3,34,000	...
12- Medical Reimbursements under WBHS 2008	...	1,05,000	1,05,000	...
13- Office Expenses				
01-Electricity
02-Telephone	...	2,35,000	2,35,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,73,000	2,73,000	...
04-Other Office Expenses	...	7,78,000	7,78,000	...
Total - 2251-00-090-NP-003-13	...	12,86,000	12,86,000	...
26- Advertising and Publicity Expenses	...	1,31,000	1,31,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	6,54,000	6,54,000	...
Total - 2251-00-090-NP-003	...	2,90,48,000	2,89,86,000	...
Total - 2251-00-090-NP - Non Plan	...	2,90,48,000	2,89,86,000	...
CS-Centrally Sponsored (New Schemes)				
001- Administrative Expenses of State ICDS Cell [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses
26- Advertising and Publicity Expenses
77- Computerisation
Total - 2251-00-090	...	2,90,48,000	2,89,86,000	...
Voted	...	2,90,48,000	2,89,86,000	...
Charged

DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

001-Department of Child Development [CW]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

02-W.B.H.S. 2008
 ... | ... | ... | ... |

003-Department of Child Development [CW]

70-Deduct Recoveries

01-Others
 ... | -1,000 | ... | ... |

02-W.B.H.S. 2008
 ... | ... | ... | ... |

CS-Centrally Sponsored (New Schemes)

001-Administrative Expenses of State ICDS Cell [CW]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

02-W.B.H.S. 2008
 ... | ... | ... | ... |

Total - 090 - Deduct - Recoveries

 ... | -1,000 | ... | ... |

Total - 2251 - Deduct - Recoveries

 ... | -1,000 | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 64

Child Development Department

B-Capital Account of Social Services - (g) Social Welfare and Nutrition

Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)	30,62,671	110,47,00,000	184,38,12,000	...
Total - 102	30,62,671	110,47,00,000	184,38,12,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	2,20,00,000	11,49,16,000	...
Total - 789	...	2,20,00,000	11,49,16,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	70,00,000	3,36,72,000	...
Total - 796	...	70,00,000	3,36,72,000	...
Total - 02	30,62,671	113,37,00,000	199,24,00,000	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,24,21,237	3,46,58,000	3,46,58,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 789	2,24,21,237	3,46,58,000	3,46,58,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	1,26,65,000	1,26,65,000	...
Total - 796	...	1,26,65,000	1,26,65,000	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	9,49,126	13,44,62,000	13,44,62,000	...
Total - 800	9,49,126	13,44,62,000	13,44,62,000	...
Total - 60	2,33,70,363	18,17,85,000	18,17,85,000	...
Grand Total - Gross	2,64,33,034	131,54,85,000	217,41,85,000	...
Voted	2,64,33,034	131,54,85,000	217,41,85,000	...
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	2,64,33,034	131,54,85,000	217,41,85,000	...
Deduct Recoveries	-8,03,017	...	...	...
Grand Total - Net	2,56,30,017	131,54,85,000	217,41,85,000	...
Voted	2,56,30,017	131,54,85,000	217,41,85,000	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)				
002- Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [CW]				
53- Major Works / Land and Buildings	8,691	...	...	...
Total - 4235-02-102-SP-002	8,691	...	...	...
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	...	29,27,00,000	74,54,40,000	...
Total - 4235-02-102-SP-005	...	29,27,00,000	74,54,40,000	...
006- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	...	6,20,00,000	34,83,72,000	...
Total - 4235-02-102-SP-006	...	6,20,00,000	34,83,72,000	...
008- Grant from Finance Commission (FC) [CW]				
53- Major Works / Land and Buildings	30,53,980	...	...	...
Total - 4235-02-102-SP-008	30,53,980	...	...	...
009- Construction/Up gradation of AWC Buildings [CW]				
53- Major Works / Land and Buildings	...	75,00,00,000	75,00,00,000	...
Total - 4235-02-102-SP-009	...	75,00,00,000	75,00,00,000	...
Total - 4235-02-102-SP - State Plan (Annual Plan & XII th Plan)	30,62,671	110,47,00,000	184,38,12,000	...
Total - 4235-02-102	30,62,671	110,47,00,000	184,38,12,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	30,62,671	110,47,00,000	184,38,12,000	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

005- Construction / Up-gradation of AWC buildings under APIP
on ICDS Schemes (State Share) (OCASPS) [CW]

53- Major Works / Land and Buildings

... 2,20,00,000 11,49,16,000 ...

Total - 4235-02-789-SP - State Plan (Annual Plan & XII th Plan)

... 2,20,00,000 11,49,16,000 ...

Total - 4235-02-789

... **2,20,00,000** **11,49,16,000** ...

Voted ... 2,20,00,000 11,49,16,000 ...
Charged

DETAILED ACCOUNT NO. 4235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

005- Construction / Up-gradation of AWC buildings under APIP
on ICDS Schemes (State Share) (OCASPS) [CW]

53- Major Works / Land and Buildings

... 70,00,000 3,36,72,000 ...

Total - 4235-02-796-SP - State Plan (Annual Plan & XII th Plan)

... 70,00,000 3,36,72,000 ...

Total - 4235-02-796

... **70,00,000** **3,36,72,000** ...

Voted ... 70,00,000 3,36,72,000 ...
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	2,24,21,237	3,46,58,000	3,46,58,000	...
Total - 4235-60-789-SP - State Plan (Annual Plan & XII th Plan)	2,24,21,237	3,46,58,000	3,46,58,000	...
Total - 4235-60-789	2,24,21,237	3,46,58,000	3,46,58,000	...
Voted	2,24,21,237	3,46,58,000	3,46,58,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	...	1,26,65,000	1,26,65,000	...
Total - 4235-60-796-SP - State Plan (Annual Plan & XII th Plan)	...	1,26,65,000	1,26,65,000	...
Total - 4235-60-796	...	1,26,65,000	1,26,65,000	...
Voted	...	1,26,65,000	1,26,65,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-60-800 - OTHER EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES
800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	9,49,126	12,27,54,000	12,27,54,000	...
Total - 4235-60-800-SP-004	9,49,126	12,27,54,000	12,27,54,000	...
005- Construction of office buildings of ICDS projects [Central Share] (OCASPS) [CW]				
53- Major Works / Land and Buildings	...	1,17,08,000	1,17,08,000	...
Total - 4235-60-800-SP-005	...	1,17,08,000	1,17,08,000	...
Total - 4235-60-800-SP - State Plan (Annual Plan & XII th Plan)	9,49,126	13,44,62,000	13,44,62,000	...
Total - 4235-60-800	9,49,126	13,44,62,000	13,44,62,000	...
Voted	9,49,126	13,44,62,000	13,44,62,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

102- Child Welfare

SP-State Plan (Annual Plan & XII th Plan)

002-Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [CW]

70-Deduct Recoveries

01-Others

-917

...

...

...

901-Deduct Receipts and Recoveries on Capital Account [CW]

70-Deduct Recoveries

01-Others

-8,02,100

...

...

...

Total - 102 - Deduct - Recoveries

-8,03,017

...

...

...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 4235 - Deduct - Recoveries</i>	-8,03,017	...	...	...
