

F O R E W O R D

This publication contains the details of Departmental Non-Plan (including Developmental and Committed) and Plan (State Plan, Centrally Sponsored and Central Sector) Schemes included in the Demands for Grants for the financial year 2016-2017.

(H. K. Dwivedi)

Principal Secretary to the Government of West Bengal

Finance Department

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DETAILS OF DEPARTMENTAL NON-PLAN [including Developmental and Committed] AND PLAN [State Plan, Centrally Sponsored and Central Sector] SCHEMES included in the DEMAND FOR GRANTS 2016-2017

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Agricultural Marketing [AM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>				
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017	
NP-Non Plan					
04-2408-02-001-NP-002	Scheme for Processing and Preservation of Fruits and Vegetables	2,40,79	2,87,28	2,70,49	3,00,25
04-2408-02-003-NP-001	Training-cum-Production Centres for Fruit Products	11,16	15,07	17,54	19,03
04-2408-02-911-NP-002	Scheme for processing and preservation of fruits and Vegetables	-26	0	0	0
04-2435-01-101-NP-001	Marketing Department	8,07,90	9,67,58	8,87,81	9,93,13
04-2435-01-101-NP-002	Strengthening of Staff of the Marketing Branch of Directorate of Agriculture -	2,01,13	2,30,28	2,27,88	2,54,35
04-2435-01-101-NP-003	Improvement and Extension of Market intelligence	95,34	1,14,95	1,15,15	1,27,55
04-2435-01-102-NP-001	Agricultural Marketing and Quality Control	75,86	88,37	87,41	97,34
04-2435-01-911-NP-001	Marketing Department	0	-1,19	-1,19	-1,19
04-2435-01-911-NP-002	Strengthening of staff of the Marketing Branch of Directorate of Agriculture [AM]	-11	0	0	0
04-3451-00-090-NP-027	Agricultural Marketing Department	1,57,59	1,11,13	1,85,39	2,06,75
Total - Non Plan		15,89,40	18,13,47	17,90,48	19,97,21
SP-State Plan (Annual Plan & XII th Plan)					
04-2401-00-800-SP-009	Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share){RKVY}	6,11,26	50,00,00	10,00,00	28,00,00
04-2401-00-800-SP-024	Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY){RKVY}	0	0	4,04,00	10,00,00
04-2408-02-001-SP-001	Scheme for Processing and Preservation of Fruits and Vegetables	27,04	50,00	50,00	10,00
04-2408-02-003-SP-001	Farmers Training in Post-Harvest Technology	15,00	1,10,00	1,10,00	2,50,00
04-2408-02-789-SP-004	Subsidy to small Farms for Construction and Improvement of Storage Structure	89,46	2,10,00	2,10,00	2,10,00
04-2408-02-789-SP-005	Farmers Training in Post-Harvest Technology	7,50	50,00	50,00	1,10,00
04-2408-02-796-SP-001	Subsidy to small Farmers for Construction & Improvement of Storage Structure .	65,07	1,00,00	1,00,00	1,00,00
04-2408-02-800-SP-003	Subsidy to Small Farms for Construction and Improvement Storage Structure	1,32,91	3,90,00	3,90,00	3,90,00
04-2408-02-800-SP-011	Strengthening and Supervision of Cold Storages	10,66,04	1,00,00	10,20,00	30,00
04-2408-02-911-SP-001	Deduct-Recoveries of Overpayments	-61	0	0	0
04-2408-02-911-SP-003	Subsidy to Small Farms for Construction and Improvement of Storage Structure	-1,35	0	0	0
04-2408-02-911-SP-004	Subsidy to Small Farms for Construction and Improvement of Storage Structure	-57	0	0	0
04-2435-01-101-SP-005	Scheme for Development of Farm to Market link Roads	2,90,03	6,50,00	6,50,00	8,50,00
04-2435-01-101-SP-006	Development of Rural and Primary Markets -	2,50,00	6,50,00	5,00,00	5,50,00
04-2435-01-102-SP-001	Scheme for Training in Grading of Jute	3,43	7,00	7,00	9,00
04-2435-01-190-SP-002	Subsidy to Bullock Cart Users	1,77,28	2,00,00	2,00,00	2,00,00
04-2435-01-789-SP-001	Scheme for Development of Farm to Market Link Roads	1,09,45	3,00,00	3,00,00	3,00,00
04-2435-01-789-SP-002	Development of Rural and Primary Markets	1,50,00	2,50,00	2,50,00	2,50,00
04-2435-01-789-SP-005	Scheme for training in Grading of Jute.	3,69	7,00	7,00	9,00
04-2435-01-789-SP-006	Subsidy to Bullock cart users	1,34,26	1,00,00	1,00,00	1,00,00
04-2435-01-796-SP-002	Scheme for Development of Farm to Market Link Roads	50,16	1,50,00	1,50,00	1,50,00
04-2435-01-796-SP-004	Subsidy to Bullock Cart Users	88,94	1,00,00	1,00,00	1,00,00
04-2435-01-800-SP-002	Scheme for Export Promotion of Agricultural commodities-	6,46	10,00	11,96,38	1,20,00
04-2435-01-800-SP-003	Training of Marketing Officials and Others	50,78	50,00	50,00	20,00

Agricultural Marketing [AM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
04-2435-01-800-SP-006 Scheme for Introduction of Pledge Finance through Regulated Market Committee	1,50	2,00	2,00	2,00
04-2435-01-800-SP-008 Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing	81,23	2,00,00	1,00,00	2,50,00
04-2435-01-800-SP-009 Lump Provision for Grants to Zilla Parishad/Urban Local Bodies.{GLB}	0	2,14,00	2,14,00	2,40,00
04-2435-01-800-SP-012 Subsidy for Marketing of Potatoes produced in West Bengal	0	0	0	50,00
04-2435-01-911-SP-004 Subsidy for Marketing of Non-perishable Agriculture Products [AM]	-32	0	0	0
04-2435-01-911-SP-006 Development of Rural and Primary Markets -	-6,32	0	0	0
04-4401-00-104-SP-003 Schemes under RKVY (Central Share){RKVY}	69,27,59	50,00,00	36,00,00	50,00,00
04-4401-00-104-SP-013 Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY){RKVY}	0	0	25,00,00	42,00,00
04-4435-01-101-SP-005 Development of Regulated Markets	1,83,96	5,50,00	5,50,00	7,50,00
04-4435-01-101-SP-007 Infrastructural facilities for Agricultural Marketing Programme under RIDF{RIDF}	0	60,00,00	6,00,00	60,00,00
04-4435-01-190-SP-007 Share Capital to Paschimbanga Agri-Marketing Corporation	75,00	3,00,00	3,00,00	75,00
04-4435-01-789-SP-002 Development of Regulated markets	63,21	1,50,00	1,50,00	2,25,00
04-4435-01-789-SP-003 Infrastructural facilities for Agricultural Marketing Programme under RIDF{RIDF}	0	30,00,00	3,00,00	30,00,00
04-4435-01-796-SP-001 Market Development	50,00	1,00,00	1,00,00	1,50,00
04-4435-01-796-SP-002 Infrastructural facilities for Agricultural Marketing Programme under RIDF{RIDF}	0	10,00,00	1,00,00	10,35,00
04-6435-01-101-SP-001 Loans to Paschimbanga Agri Marketing Corporation Ltd.	10,00,00	0	27,00,00	0
Total - State Plan (Annual Plan & XII th Plan)	117,02,08	250,00,00	180,60,38	285,35,00
<i>Of which under the State Plan Core Plan</i>	<i>41,63,22</i>	<i>47,86,00</i>	<i>93,42,38</i>	<i>52,60,00</i>
GLB	0	2,14,00	2,14,00	2,40,00
RIDF	0	100,00,00	10,00,00	100,35,00
RKVY	75,38,85	100,00,00	75,04,00	130,00,00
TOTAL :: AM Department :: [Plan & Non-Plan Sector]	132,91,47	268,13,47	198,50,86	305,32,21
Non-Plan Sector	15,89,40	18,13,47	17,90,48	19,97,21
<i>Non Plan [NP]</i>	<i>15,89,40</i>	<i>18,13,47</i>	<i>17,90,48</i>	<i>19,97,21</i>
<i>Salaries</i>	<i>14,65,44</i>	<i>16,08,00</i>	<i>15,86,00</i>	<i>17,79,25</i>
<i>Other than Salaries</i>	<i>1,23,96</i>	<i>2,05,47</i>	<i>2,04,48</i>	<i>2,17,96</i>
Plan Sector	117,02,08	250,00,00	180,60,38	285,35,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>117,02,07</i>	<i>250,00,00</i>	<i>180,60,38</i>	<i>285,35,00</i>
<i>Other than Salaries</i>	<i>117,02,07</i>	<i>250,00,00</i>	<i>180,60,38</i>	<i>285,35,00</i>
Departmental Grand Total:	132,91,47	268,13,47	198,50,86	305,32,21
<i>Salaries</i>	<i>14,65,44</i>	<i>16,08,00</i>	<i>15,86,00</i>	<i>17,79,25</i>
<i>Other than Salaries</i>	<i>118,26,03</i>	<i>252,05,47</i>	<i>182,64,86</i>	<i>287,52,96</i>

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
05-2235-60-102-NP-002 Grant of Old-age Pension to Marginal Farmers, Share croppers and Agricultural Labourers	56,92,20	68,70,44	64,76,12	70,51,59
05-2236-02-101-NP-002 Applied Nutrition Programme	5,86	3,50	5,73	6,39
05-2401-00-001-NP-001 Direction	19,01,76	22,28,36	20,83,67	23,37,56
05-2401-00-001-NP-002 Superintendence	27,51,10	31,44,43	30,36,21	34,03,44
05-2401-00-001-NP-003 Strengthening of the Directorate Organisation including Agricultural Extension and Administration	5,08,21	5,74,20	5,71,31	6,40,00
05-2401-00-001-NP-004 Transport for Agriculture	17,66	26,41	21,89	24,34
05-2401-00-001-NP-005 World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research	85,13,63	105,69,85	92,50,55	103,79,02
05-2401-00-103-NP-001 Establishment of Seed Farms and Seed Stores including Seed Certification Agencies.	3,34,07	3,97,91	3,71,34	4,15,82
05-2401-00-103-NP-002 Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore	4,29,64	5,27,79	4,76,35	5,30,77
05-2401-00-103-NP-003 Development of Seed Testing Laboratories.	1,31,03	1,33,13	1,46,89	1,64,73
05-2401-00-103-NP-006 Establishment of a Seed Processing Plant	0	1,89	1,89	2,07
05-2401-00-103-NP-007 Modernisation and Development of Agricultural Seed Farm	5,11	6,05	6,10	6,84
05-2401-00-104-NP-001 Experimental Farms	62,04,36	71,19,72	68,65,01	76,47,02
05-2401-00-105-NP-001 Rural Compost	5,59	26,77	8,72	9,42
05-2401-00-105-NP-002 Extension of Soil Testing Services and Laboratories in West Bengal	2,88,77	3,54,39	3,10,07	3,47,83
05-2401-00-105-NP-003 Fertiliser Promotion Programme-	96,28	1,38,83	1,07,62	1,20,74
05-2401-00-105-NP-004 Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities	25	47	47	51
05-2401-00-105-NP-005 manures	0	2	2	2
05-2401-00-105-NP-006 Development of Quality Control of Inputs	92,07	98,24	1,04,52	1,16,73
05-2401-00-105-NP-007 Distribution of Soil Conditioners (AG)	23,90	26,94	26,48	29,79
05-2401-00-107-NP-001 Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides	9,03,18	11,79,86	10,42,10	11,69,81
05-2401-00-108-NP-002 Potato-seed Certification Centre	4,98	6,41	5,97	6,64
05-2401-00-108-NP-003 Jute Development	2,56,81	2,73,90	2,95,44	3,31,30
05-2401-00-108-NP-004 Coconut Development	0	4,77	4,77	5,19
05-2401-00-108-NP-005 Arecanut Development	9,49	11,42	10,35	11,61
05-2401-00-108-NP-007 Oilseed Development including Sunflower	22,93	25,67	25,76	28,88
05-2401-00-108-NP-008 Sugarcane Development	66,17	98,56	84,88	94,14
05-2401-00-108-NP-012 Management	0	7,85	7,85	8,62
05-2401-00-108-NP-013 Sisal Plantation Scheme Operation & Management	1,50,30	1,95,82	1,63,60	1,83,52
05-2401-00-108-NP-014 Development of Tobacco	14,54	16,42	16,99	18,98
05-2401-00-108-NP-015 Development of Cotton and Fibre Crops	22,32	35,28	25,61	28,77
05-2401-00-108-NP-037 National Oil seed and Oil Palm Mission	18,73	3,62	24,84	28,01
05-2401-00-109-NP-001 Agricultural Demonstration and Training	0	91	91	98
05-2401-00-109-NP-002 Agricultural Information and Publicity (Farm Advisory Services)	80,45	86,76	94,09	1,05,15

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
05-2401-00-109-NP-003 Upgrading of Agricultural Training Centres	99,95	1,12,25	1,17,40	1,30,70
05-2401-00-109-NP-004 Intensive Agricultural Programme	5,29,29	5,70,12	5,94,96	6,67,82
05-2401-00-109-NP-005 Multicrops and Other Demonstrations	1,24,27	1,39,32	1,45,83	1,63,32
05-2401-00-109-NP-006 Agricultural Training Centres Including Farmer's Training-	6,80,40	8,51,48	7,71,72	8,60,19
05-2401-00-109-NP-007 Training -cum-Development Project Workshop	58,82	69,53	68,41	74,87
05-2401-00-110-NP-001 Crop Insurance Scheme	0	1,49	1,49	1,48
05-2401-00-111-NP-002 Establishment of Statistical Unit	47,28	61,68	52,90	59,26
05-2401-00-111-NP-003 Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme-	17,15	23,88	19,82	22,19
05-2401-00-111-NP-004 Farm Management Studies-	2,02,34	2,30,74	2,32,75	2,60,91
05-2401-00-111-NP-005 Collection of Agricultural Statistics (Plot to Plot Survey)-	1,31,05	1,29,58	1,34,41	1,50,58
05-2401-00-111-NP-006 Improvement and Extension of Collection of Meteo- rological Data in West Bengal-	1,98,17	2,50,13	2,27,82	2,54,69
05-2401-00-111-NP-008 West Bengal Agricultural Extension and Research Project -Creation of a Monitoring and Evaluation Cell-	2,27,43	2,99,26	2,56,88	2,88,11
05-2401-00-113-NP-001 Mechanised Farm Cultivation	0	1,50	1,50	1,63
05-2401-00-113-NP-002 Improved Agricultural Implements	34,13	44,71	38,15	42,76
05-2401-00-113-NP-003 Training on Operators of Pumps ,Tractors, Etc.	0	2,07	2,07	2,20
05-2401-00-911-NP-001 Direction	-1,38	-1,26	-1,26	-1,26
05-2401-00-911-NP-002 Superintendence	-48	-13	-13	-13
05-2401-00-911-NP-003 Strengthening of the Directorate Organisation including Agricultural Extension and Administration	-48	0	0	0
05-2401-00-911-NP-004	-96	0	0	0
05-2401-00-911-NP-005 World Bank Project on Agricultural Development -Improvement of Agricultural Extension and Research	-69	-20	-20	-20
05-2401-00-911-NP-006 Development of Quality Control of Inputs[AG]	-12	-3	-3	-3
05-2401-00-911-NP-024 Scheme for	0	-19	-19	-19
05-2401-00-911-NP-025 Annual Micro Management Mode Work Plan on Agriculture Development Works	-1	0	0	0
05-2402-00-001-NP-001 Strengthening of Soil Conservation Organisation	31,14	34,68	39,18	43,86
05-2402-00-101-NP-001 Detailed Soil Survey of West Bengal	13,52	16,52	16,15	17,73
05-2402-00-101-NP-003 Soil Conservation Survey and Land use Planning for Agricultural Purposes	95,01	1,06,58	1,08,97	1,22,20
05-2402-00-101-NP-004 Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal	1,23,40	1,63,75	1,39,99	1,57,01
05-2402-00-101-NP-005 Survey and Categorisation of Waste Lands	22,51	25,58	27,77	31,00
05-2402-00-101-NP-012 Setting up and strengthening of soil conservation & soil survey organisation	14,33	15,15	16,33	18,27
05-2402-00-102-NP-001 Soil and Water Conservation on Watershed Basis	56,83	64,78	64,19	71,91
05-2402-00-102-NP-003 Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis	4,26,38	4,75,59	4,52,22	5,07,21
05-2402-00-102-NP-010 Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills	4,45,71	5,12,47	4,63,73	5,19,61
05-2402-00-102-NP-014 Soil conservation works in the upper catchment area of Kangsabati River	78,07	75,89	81,92	91,54

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
05-2402-00-102-NP-015 Soil conservation in the catchment of River Valley project Teesta	0	10,14	10,14	10,77
05-2402-00-109-NP-001 Training in Soil Conservation	27,09	31,44	31,89	35,73
05-2402-00-109-NP-002 Establishment of Soil Conservation Demonstration cum Observation	46,93	54,89	54,18	60,81
05-2402-00-911-NP-003 Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis	0	-2	-2	-2
05-2402-00-911-NP-004 Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengaal [AG]	-1	0	0	0
05-2415-01-004-NP-001 Agricultural Experiments and Research	7,23,70	8,42,66	7,96,16	8,91,48
05-2415-01-004-NP-002 Scheme for Study of Post-Harvest Physiology of Fruits	0	15	15	15
05-2415-01-004-NP-003 Study of Water Management of Crops	68,39	88,80	82,26	92,02
05-2415-01-004-NP-005 Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy	41,63	48,43	46,60	52,22
05-2415-01-004-NP-006 Development to Adaptive Research (including Dryland Research)	30,95	33,77	37,92	42,54
05-2415-01-004-NP-007 Assistance to Research Projects adopted by Adaptive Research Council	1,36,17	21,78	1,39,39	1,56,37
05-2415-01-004-NP-008 Potato Research and Development	0	1,34,40	1,34,40	1,35,30
05-2415-01-277-NP-001 Bidhan Chandra Krishi Viswa Vidyalaya	81,05,30	94,68,40	88,24,50	94,37,97
05-2415-01-277-NP-002 Small Workshop Scheme in Development Blocks	23,73	62,11	33,56	37,18
05-2415-01-277-NP-005 Uttar Banga Krishi Vishwa Vidyalaya	23,08,85	21,03,27	31,03,27	33,18,18
05-2415-01-911-NP-001 Agricultural Experiments and Research [AG]	-3,62	0	0	0
05-2415-02-004-NP-001 Soil Conservation Research Station-	1,25,46	1,51,54	1,45,87	1,61,77
05-3451-00-090-NP-003 Agriculture Wing	5,90,40	6,27,75	6,22,02	6,97,75
05-3451-00-090-NP-030 West-Bengal State Agricultural Commission	94	13,97	13,97	15,00
05-3451-00-911-NP-003 Agriculture Wing[AG]	-2	0	0	0
Total - Non Plan	444,30,34	521,66,99	498,25,13	549,60,69

ND-Non Plan (Developmental)

05-2401-00-105-ND-001 Distribution of Chemical Fertilisers-	24,11	31,51	28,38	31,77
05-2401-00-108-ND-002 Rapeseed/Mustard and Rabi/Summer Groundnut Cultiva- tion Scheme with the assistance of National Oilseed and Vegetable oil Development Board (NOVODB)	0	38,47	38,47	41,93
05-2415-01-004-ND-001 All India co-ordinated Rice Improvement Project	92,34	1,12,39	1,04,10	1,16,90
05-2415-01-004-ND-002 All India Co-ordinated Research projects on Oilseed	26,50	35,50	31,12	34,90
05-2415-01-004-ND-004 All India Co-ordinated Research Projects on Sugarcane in West Bengal-	0	22	22	24
05-2415-01-004-ND-005 Operational Research Project on Integrated Control of Rice Pests-	0	41	41	43
05-2415-01-004-ND-006 Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme-	0	22	22	24
05-2415-01-004-ND-007 Co-ordinated Scheme for co-relation of Soil Test with Crop Responses-	0	48	48	52
05-2415-01-004-ND-008 All India Co-ordinated Research Project on MULLARP	18,35	28,01	21,46	24,05
05-2415-01-004-ND-009 All India Co-ordinated Research Project on Chickpea	10,78	12,93	13,10	14,65
05-2415-01-911-ND-001 All India Co-ordinated Rice Improvement Project	0	-33	-33	-33
Total - Non Plan (Developmental)	1,72,08	2,59,81	2,37,63	2,65,30

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

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
05-2401-00-103-SP-001 Modernisation and Development of Agricultural Seed Farm	4,04	1,50,00	1,50,00	1,50,00
05-2401-00-103-SP-002 Strengthening of State Seed Certification Agencies	29,21	1,50,00	1,50,00	1,50,00
05-2401-00-103-SP-003 Development of Seed Testing Laboratories	5,05	1,50,00	1,50,00	1,50,00
05-2401-00-103-SP-012 Grants to PRIs for Production of Quality Seeds	0	80,00	50,00	50,00
05-2401-00-105-SP-012 Infrastructure Development of Soil and Fertilisers Testing Facility	4,27	2,00,00	2,00,00	2,00,00
05-2401-00-105-SP-013 Secondary Freight subsidies in the fertilizer business	0	40,00	1,00	1,00
05-2401-00-105-SP-015 Soil Testing and Universalisation of Soil Helath Card{OCASPS}	29,68	7,00,00	1,00,00	1,00,00
05-2401-00-105-SP-016 National Mission on Sustainable Agriculture (State Share){OCASPS}	0	0	10,00,00	10,00,00
05-2401-00-105-SP-017 National Mission on Sustainable Agriculture (Central Share){OCASPS}	7,09,13	50,00,00	15,00,00	15,00,00
05-2401-00-107-SP-005 Bio-control Laboratory	0	1,50,00	1,50,00	1,50,00
05-2401-00-107-SP-008 Bio Village Demonstration Camp	0	2,00,00	1,00,00	1,00,00
05-2401-00-108-SP-011 Development of Cotton and Fibre Crops [C:S-75:25] (State Share)	0	30,00	20,00	20,00
05-2401-00-108-SP-031 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share){OCASPS}	1,75,44	10,00,00	6,67,00	6,67,00
05-2401-00-108-SP-032 Cotton Development Mission.	2,25	20,00	2,00	2,00
05-2401-00-108-SP-033 Mini Mission under Jute Technology Mission [C:S-90:10] (State Share)	0	5,00	1,00	1,00
05-2401-00-108-SP-034 National Food Security Mission (State Share){OCASPS}	0	0	13,34,00	13,34,00
05-2401-00-108-SP-035 National Food Security Mission (Central Share){OCASPS}	39,14,08	35,00,00	20,00,00	20,00,00
05-2401-00-108-SP-036 National Oilseed and oil Palm Mission (Central Share){OCASPS}	5,37,62	20,00,00	10,00,00	10,00,00
05-2401-00-108-SP-039 Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (State Share){OCASPS}	0	0	4,00,00	4,00,00
05-2401-00-108-SP-040 Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (Central Share){OCASPS}	0	0	6,00,00	6,00,00
05-2401-00-109-SP-015 Agricultural Information Publicity - Cum- Demonstration Camp	9,34,53	10,00,00	23,00,00	23,00,00
05-2401-00-109-SP-024 Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme.	37,25	1,00,00	1,00,00	1,00,00
05-2401-00-109-SP-026 Scheme for Modernisation of Departmental Press	0	1,00	1,00	1,00
05-2401-00-109-SP-027 Support to State Extension Programme for Extension Refroms (ATMA)	0	50,00,00	10,00	10,00
05-2401-00-109-SP-028 Diversified Cropping Programme under Dryland/Rainfed Condition	28,89	1,50,00	1,50,00	1,50,00
05-2401-00-109-SP-029 Farmers Study Tour/Training	0	60,00	30,00	30,00
05-2401-00-109-SP-030 Agricultural Training on Farm Women	0	60,00	60,00	60,00
05-2401-00-109-SP-031 Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share){RKVY}	134,29,00	230,00,00	80,00,00	80,00,00
05-2401-00-109-SP-032 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share){RKVY}	0	0	120,00,00	120,00,00
05-2401-00-110-SP-001 Crop Insurance Scheme	87,99,74	120,00,00	230,00,00	230,00,00
05-2401-00-111-SP-013 Scheme for Development of Agricultural Meteorological Network of the State	14,46	3,00,00	2,00,00	2,00,00
05-2401-00-111-SP-014 Improvement of Agricultural Statistics (IAS) (Central Share){OCASPS}	2,16,72	0	0	0
05-2401-00-113-SP-002 Scheme for Introduction and Popularisation of Improved Implements and Water Lifts	68,76	2,50,00	2,50,00	2,50,00
05-2401-00-113-SP-003 Integrated Sub-Mission Agricultural Mechanization (SMAM)	0	25,00,00	0	0

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
05-2401-00-113-SP-004 Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets	69,83	10,00,00	5,00,00	5,00,00
05-2401-00-113-SP-005 National Mission on Agriculture Extension and Technology (State Share) {OCASPS}	1,03,83	0	10,21,00	10,21,00
05-2401-00-113-SP-006 National Mission on Agriculture Extension and Technology (Central Share) {OCASPS}	9,34,49	50,00,00	15,30,00	15,30,00
05-2401-00-113-SP-007 Sub Mission on Agricultural Mechanization (SMAM) (State Share){OCASPS}	73,85	0	8,00,00	8,00,00
05-2401-00-789-SP-009 Development of Cotton and Other Fibre Crops [C:S-75:25] (State Share)	0	15,00	10,00	10,00
05-2401-00-789-SP-021 Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme.	58,87	1,00,00	1,00,00	1,00,00
05-2401-00-789-SP-025 Annual Macro Management Mode Work Plan on Agriculture Development Works [C:S-90:10] (State Share)	0	10,00	5,00	5,00
05-2401-00-789-SP-043 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share){OCASPS}	66,63	8,00,00	5,34,00	5,34,00
05-2401-00-789-SP-044 Cotton Development Mission.	4,50	10,00	1,00	1,00
05-2401-00-789-SP-045 Bio Village Demonstration Camp	0	2,00,00	1,00,00	1,00,00
05-2401-00-789-SP-046 Diversified Cropping Programme under Dryland / Rainfed Condition	36,76	1,30,00	1,30,00	1,30,00
05-2401-00-789-SP-047 Farmers Training Tour / Training	3,00	30,00	30,00	30,00
05-2401-00-789-SP-048 Agricultural Training on Farm Women	0	50,00	30,00	30,00
05-2401-00-789-SP-049 Grants to PRIs for Production of Quality Seeds	0	50,00	30,00	30,00
05-2401-00-789-SP-059 National Food Security Mission (State Share){OCASPS}	0	0	6,67,00	6,67,00
05-2401-00-789-SP-060 National Food Security Mission (Central Share){OCASPS}	12,86,32	15,00,00	10,00,00	10,00,00
05-2401-00-789-SP-061 National Oilseed and oil Palm Mission (Central Share){OCASPS}	1,82,65	10,00,00	8,00,00	8,00,00
05-2401-00-789-SP-062 National Mission for Sustainable Agriculture (Central Share){OCASPS}	0	0	5,00,00	5,00,00
05-2401-00-789-SP-064 Sub Mission on Agricultural Mechanization (SMAM) (State Share){OCASPS}	31,41	15,00,00	5,00,00	5,00,00
05-2401-00-789-SP-065 National Mission on Agriculture Extension and Technology (State Share){OCASPS}	31,02	0	8,27,00	8,27,00
05-2401-00-789-SP-066 National Mission on Agriculture Extension and Technology (Central Share){OCASPS}	2,79,13	0	12,40,00	12,40,00
05-2401-00-789-SP-067 Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share){RKVY}	0	0	100,00,00	100,00,00
05-2401-00-789-SP-075 National Mission on Sustainable Agriculture (State Share){OCASPS}	0	0	3,33,00	3,33,00
05-2401-00-796-SP-023 Distribution of improved high yeilding/hybrid varaieties of seeds and other inputs through Demonstration programme.	32,78	1,00,00	1,00,00	1,00,00
05-2401-00-796-SP-030 Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share)	0	5,00	5,00	5,00
05-2401-00-796-SP-034 Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share){OCASPS}	27,97	7,00,00	5,34,00	5,34,00
05-2401-00-796-SP-035 Cotton Development Mission.	4,70	10,00	1,00	1,00
05-2401-00-796-SP-036 Development of Cotton and other Fibre Crops [C:S-75:25] (State Share)	0	15,00	10,00	10,00
05-2401-00-796-SP-037 Bio Village Demonstration Camp	0	2,00,00	1,00,00	1,00,00
05-2401-00-796-SP-038 Diversified Cropping Programme under Dryland / Rainfed condition	29,42	1,20,00	1,20,00	1,20,00
05-2401-00-796-SP-039 Farmers Study Tour / Training	0	30,00	30,00	30,00
05-2401-00-796-SP-040 Agricultural Training on Farm Women	0	50,00	30,00	30,00

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
05-2401-00-796-SP-041 Grants to PRIs for Production of Quality Seeds	0	50,00	30,00	30,00
05-2401-00-796-SP-045 National Food Security Mission (State Share){OCASPS}	0	0	6,67,00	6,67,00
05-2401-00-796-SP-046 National Food Security Mission (Central Share){OCASPS}	2,32,09	15,00,00	10,00,00	10,00,00
05-2401-00-796-SP-047 National Oilseed and oil Palm Mission (Central Share){OCASPS}	59,22	10,00,00	8,00,00	8,00,00
05-2401-00-796-SP-048 National Mission for Sustainable Agriculture (Central Share){OCASPS}	0	0	5,00,00	5,00,00
05-2401-00-796-SP-050 Sub Mission on Agricultural Mechanization(SMAM)(State Share){OCASPS}	6,82	15,00,00	5,00,00	5,00,00
05-2401-00-796-SP-059 National Mission on Sustainable Agriculture (State Share){OCASPS}	0	0	3,34,00	3,34,00
05-2401-00-796-SP-062 National Mission on Agriculture Extension & Technology (NMAET) (State Share){OCASPS}	0	0	8,21,00	8,21,00
05-2401-00-796-SP-063 National Mission on Agriculture Extension & Technology (NMAET) (Central Share){OCASPS}	0	0	12,30,00	12,30,00
05-2401-00-800-SP-006 Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share)	0	4,00	4,00	4,00
05-2401-00-800-SP-007 e-Governance in agriculture	50,10	7,00,00	10,00,00	10,00,00
05-2401-00-800-SP-008 Assistance to Farmers in case of Natural Calamities	0	3,00,00	10,00,00	10,00,00
05-2401-00-911-SP-003 Modernisation of Horticulture Farms	-69	0	0	0
05-2401-00-911-SP-012 Scheme on Packaging and Grading for Women Self-Help Groups	-13	0	0	0
05-2401-00-911-SP-015 Agriculture Information Publicity -Cum-Demonstration Camp[AG]	-1,16	0	0	0
05-2401-00-911-SP-033 Mini Mission under Jute Technology Mission	-6	0	0	0
05-2401-00-911-SP-034 Integrated Scheme for Oilseeds,Pulses, Oilpalm and Maize	-21	0	0	0
05-2402-00-101-SP-003 Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation	0	5,00,00	4,37,00	4,37,00
05-2402-00-102-SP-003 Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills.	44,38	2,50,00	2,00,00	2,00,00
05-2402-00-102-SP-014 Implementation of Integrated Watershed Management Programme (IWMP) (State Share){OCASPS}	3,97,81	50,00,00	12,00,00	12,00,00
05-2402-00-102-SP-023 Integrated Watershed Management Programme (IWMP)(Central Share) {OCASPS}	21,43,92	0	18,00,00	18,00,00
05-2402-00-789-SP-001 Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills	64,97	2,50,00	2,00,00	2,00,00
05-2402-00-789-SP-005 Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) {OCASPS}	5,94,94	0	15,00,00	15,00,00
05-2402-00-789-SP-006 Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) {OCASPS}	0	0	10,00,00	10,00,00
05-2415-01-004-SP-001 Scheme for Survey of Micro-Nutrient Studies	0	3,00,00	2,40,00	2,40,00
05-2415-01-004-SP-006 Assistance to Research Projects adopted by Adaptive Research Council	2,55	3,00,00	2,00,00	2,00,00
05-2415-01-277-SP-001 Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities-	1,09,64	20,00,00	70,00	70,00
05-2415-01-277-SP-003 Uttar Banga Krishi Viswavidyalaya	52,50	12,00,00	60,00	60,00
05-2415-01-789-SP-001 Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities	88,20	15,00,00	50,00	50,00
05-2415-01-789-SP-002 Uttar Banga Krishi ViswaVidyalaya	47,75	8,00,00	40,00	40,00
05-2415-01-796-SP-001 Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities	79,20	15,00,00	50,00	50,00

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
05-2415-01-796-SP-002 Uttar Banga Krishi ViswaVidyalaya	20,13	7,00,00	40,00	40,00
05-2415-02-004-SP-001 Scheme for Establishment of Soil Conservation Research Station	0	1,50,00	1,50,00	1,50,00
05-2551-60-191-SP-040 Agriculture Sector	37,50	1,00,00	50,00	50,00
05-2551-60-199-SP-040 Agricultural Sector	0	75,00	50,00	50,00
05-2551-60-199-SP-061 Annual Macro Management Work Plan on Agricultural Development Works	0	1,00	1,00	1,00
05-2551-60-789-SP-006 Agriculture Sector	0	35,00	40,00	40,00
05-2551-60-789-SP-011 Annual Macro Management Mode Work Plan on Agricultural Development Work	0	2,00	1,00	1,00
05-2551-60-796-SP-001 Agriculture Sector	0	60,00	40,00	40,00
05-2551-60-796-SP-008 Annual Macromanagement Mode Work Plan on Agricultural Development Work	0	2,00	1,00	1,00
05-4401-00-104-SP-002 Modernisation and Development of Agricultural Seed Farms	15,79	3,00,00	4,00,00	4,00,00
05-4401-00-104-SP-004 Schemes under RKVY (Central Share){RKVY}	85,61,04	150,00,00	165,00,00	165,00,00
05-4401-00-104-SP-014 Scheme under RKVY (State share){RKVY}	0	0	110,00,00	110,00,00
05-4401-00-789-SP-001 Infrastructural facilities on Agricultural Programmes under R.I.D.F.{RIDF}	148,44,57	120,00,00	138,00,00	138,00,00
05-4401-00-789-SP-002 Modernisation and Development of Agricultural Seed Farms	50,85	2,50,00	3,00,00	3,00,00
05-4401-00-796-SP-001 Infrastructural facilities on Agricultural Programmes under R.I.D.F.{RIDF}	106,99,29	120,00,00	120,00,00	120,00,00
05-4401-00-796-SP-002 Modernisation and Development of Agricultural Seed Farms	26,26	2,50,00	3,00,00	3,00,00
05-4401-00-800-SP-005 Construction of Office Buildings in the Districts	9,88,75	35,00,00	40,00,00	40,00,00
05-4401-00-800-SP-007 Infrastructural facilities on Agricultural Programmes under R.I.D.F.{RIDF}	89,64,96	160,00,00	160,00,00	160,00,00
05-4415-01-004-SP-002 Development of Commodity Research Station	24,25	5,00,00	3,00,00	3,00,00
05-4415-01-277-SP-001 Agricultural College	1,04,61	0	10,00,00	10,00,00
05-4415-01-277-SP-002 Uttar Banga Krishi Viswavidyalaya	0	0	10,00,00	10,00,00
05-4415-01-789-SP-001 Bidhan Chandra Krishi Viswavidyalaya (BCKV)	0	0	10,00,00	10,00,00
05-4415-01-789-SP-002 Uttar Banga Krishi Viswavidyalaya	0	0	8,00,00	8,00,00
05-4415-01-796-SP-001 Bidhan Chandra Krishi Viswavidyalaya (BCKV)	0	0	10,00,00	10,00,00
05-4415-01-796-SP-002 Uttar Banga Krishi Viswavidyalaya	0	0	8,00,00	8,00,00
Total - State Plan (Annual Plan & XII th Plan)	805,07,12	1500,00,00	1728,00,00	1728,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>129,17,94</i>	<i>515,00,00</i>	<i>565,00,00</i>
	OCASPS	110,90,31	205,00,00	170,00,00
	RIDF	345,08,82	400,00,00	418,00,00
	RKVY	219,90,04	380,00,00	575,00,00
CS-Centrally Sponsored (New Schemes)				
05-2401-00-108-CS-011 Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (AG)	4,02	0	0	0
05-2401-00-111-CS-001 Scheme for Establishment of an Agency for Reporting Agricultural Statistics	40,27	0	0	0
05-2401-00-911-CS-012 Jute Development Mini Mission II Technology Mission	-54	0	0	0
Total - Centrally Sponsored (New Schemes)	43,75	0	0	0
CN-Central Sector (New Schemes)				
05-2401-00-111-CN-001 Agricultural Census	3,74	0	0	0

Agriculture [AG]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
05-2401-00-111-CN-002 Improvement of Agricultural Statistics (IAS){OCASPS}	0	0	1,55,00	1,55,00
05-2401-00-113-CN-001 Promotion and strengthening of agricultural mechanisation through training, testing and demonstration{OCASPS}	12,41	0	70,00	70,00
05-2401-00-113-CN-002 Post-Harvest technology and Management{OCASPS}	9,00	0	30,00	30,00
05-2401-00-113-CN-003 Sub Mission on Agricultural Mechanization(SMAM) (Central Sector){OCASPS}	2,43,83	0	5,00,00	5,00,00
05-2401-00-789-CN-001 Sub Mission on Agricultural Mechanization (SMAM) (Central Sector){OCASPS}	1,04,76	0	3,00,00	3,00,00
05-2401-00-796-CN-001 Sub Mission on Agricultural Mechanization (SMAM) (Central Sector){OCASPS}	24,03	0	3,00,00	3,00,00
Total - Central Sector (New Schemes)	3,97,77	0	13,55,00	13,55,00
TOTAL :: AG Department :: [Plan & Non-Plan Sector]	1255,51,08	2024,26,80	2242,17,76	2293,80,99
Non-Plan Sector	446,02,42	524,26,80	500,62,76	552,25,99
<i>Non Plan [NP]</i>	<i>444,30,36</i>	<i>521,66,99</i>	<i>498,25,13</i>	<i>549,60,69</i>
<i>Salaries</i>	<i>373,27,18</i>	<i>430,98,44</i>	<i>411,79,07</i>	<i>455,88,99</i>
<i>Other than Salaries</i>	<i>71,03,18</i>	<i>90,68,55</i>	<i>86,46,06</i>	<i>93,71,70</i>
<i>Non Plan (Developmental) [ND]</i>	<i>1,72,09</i>	<i>2,59,81</i>	<i>2,37,63</i>	<i>2,65,30</i>
<i>Salaries</i>	<i>1,65,01</i>	<i>2,08,56</i>	<i>1,86,38</i>	<i>2,09,48</i>
<i>Other than Salaries</i>	<i>7,08</i>	<i>51,25</i>	<i>51,25</i>	<i>55,82</i>
Plan Sector	809,48,64	1500,00,00	1741,55,00	1741,55,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>805,07,11</i>	<i>1500,00,00</i>	<i>1728,00,00</i>	<i>1728,00,00</i>
<i>Salaries</i>	<i>6,57,30</i>	<i>48,88,00</i>	<i>2,50,00</i>	<i>2,50,00</i>
<i>Other than Salaries</i>	<i>798,49,81</i>	<i>1451,12,00</i>	<i>1725,50,00</i>	<i>1725,50,00</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>43,75</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Salaries</i>	<i>44,15</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>-40</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>3,97,77</i>	<i>0</i>	<i>13,55,00</i>	<i>13,55,00</i>
<i>Salaries</i>	<i>3,74</i>	<i>0</i>	<i>1,25,00</i>	<i>1,25,00</i>
<i>Other than Salaries</i>	<i>3,94,03</i>	<i>0</i>	<i>12,30,00</i>	<i>12,30,00</i>
Departmental Grand Total:	1255,51,08	2024,26,80	2242,17,76	2293,80,99
<i>Salaries</i>	<i>381,97,38</i>	<i>481,95,00</i>	<i>417,40,45</i>	<i>461,73,47</i>
<i>Other than Salaries</i>	<i>873,53,70</i>	<i>1542,31,80</i>	<i>1824,77,31</i>	<i>1832,07,52</i>

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
06-2049-01-200-NP-001 Loans from NCDC	1,98	5,00	5,00	5,00
06-2235-60-800-NP-004 Pension to the Employees of West Bengal Veterinary Council	1,15	1,40	7,50	7,50
06-2403-00-001-NP-001 Animal Husbandry	1,21,02	1,54,24	1,30,56	1,46,54
06-2403-00-001-NP-002 Veterinary Services	9,48,77	10,48,80	11,26,28	11,85,53
06-2403-00-001-NP-003 Quinquennial Live-Stock Census	72	1,40	1,04	1,16
06-2403-00-001-NP-004 Strengthening of different branches of Animal Husbandry Directorate	18,57	19,34	21,15	23,83
06-2403-00-001-NP-005 Maintenance of Drought Prone Area Programme - Animal Husbandry	1,05,58	1,20,05	1,16,19	1,30,99
06-2403-00-001-NP-006 Common services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry	4,19,55	5,06,60	5,03,97	5,73,10
06-2403-00-101-NP-001 Glanders and other establishment	5,28,85	6,50,42	5,80,14	6,52,66
06-2403-00-101-NP-002 Veterinary Hospitals	23,36,98	27,92,19	25,84,91	29,02,43
06-2403-00-101-NP-003 Immunization against horse disease	2,38	4,00	2,60	2,99
06-2403-00-101-NP-004 Rinderpest eradication scheme	4,38,02	5,10,97	4,95,78	5,56,37
06-2403-00-101-NP-005 Central Medical Stores	2,59,27	3,00,39	2,89,19	3,24,61
06-2403-00-101-NP-006 Aid Centres and Clinics	14,45,43	17,02,64	15,98,78	17,91,86
06-2403-00-101-NP-007 Tuberculosis Control Scheme	1,80,45	2,06,64	2,02,69	2,27,78
06-2403-00-101-NP-008 Establishment of clinical and investigation laboratories at each districts headquarter	3,01,29	2,62,80	2,63,62	3,05,13
06-2403-00-101-NP-009 Strengthening and expansion of Biological Products Division	46,23	55,23	68,03	73,42
06-2403-00-101-NP-012 Establishment of Additional Block Animal Health centre. (Veterinary Dispensaries)	-67,49	0	0	0
06-2403-00-101-NP-013 Establishment of Animal Development Aid Centre. Veterinary Aid Centre.	0	2	2	1
06-2403-00-101-NP-014 Maintenance of different units of B.P. Division	0	10,60	35,00	12,06
06-2403-00-101-NP-015 Re-Organisation of Veterinary investigation Laboratories	6,17	8,55	8,56	9,32
06-2403-00-101-NP-018 Animal Diseases Surveillance : Setting up of an Epidemiological Unit [AD]	15,61	16,92	18,31	20,83
06-2403-00-101-NP-019 Systemetic Control of Livestock diseases of National Importance : Tuberculosis and Brucellosis Control Unit	25,81	28,49	29,49	33,21
06-2403-00-101-NP-020 Pullorum & Mareks Disease Control	72,43	18,88	84,06	93,89
06-2403-00-101-NP-021 Canine & Rabies Control [AD]	10,88	12,53	13,55	16,31
06-2403-00-101-NP-022 Establishment/ Strengthening of Poultry Disease Diagnostic Laboratory [AD]	37,26	44,66	42,61	47,89
06-2403-00-101-NP-032 National Livestock Management Programme	0	90,00	90,00	90,00
06-2403-00-102-NP-001 Cattle Development Scheme	21,11,72	25,55,42	23,36,84	26,21,64
06-2403-00-102-NP-002 State Livestock Farm	8,53,93	10,02,14	9,49,20	10,51,99
06-2403-00-102-NP-003 Intensive Cattle Development Project	30,96,00	36,64,81	33,97,46	38,12,05
06-2403-00-102-NP-004 Establishment of Artificial Insemination Centres attached to Veterinary Hospitals	71,10	85,52	77,91	87,51
06-2403-00-102-NP-005 Establishment of an exotic cattle breeding farm at Salboni	1,37,58	1,40,21	1,54,61	1,72,61
06-2403-00-102-NP-006 Strengthening of existing A.I.Centres and Adoption of Frozen Semen Technology	12,38	21,90	23,07	23,76
06-2403-00-102-NP-007 Assistance to small/marginal farmers and agricultural labourers for rearing of Cross-bred Heifer	4,26,88	5,14,72	4,73,67	5,31,52

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
06-2403-00-102-NP-008 Intensive CattleDevelopment Project	3	2,26	2,27	2,56
06-2403-00-102-NP-010 Assistance to Small/ Marginal Farmers and Agricultural Labourters for Rearing of Cross-Bred.	0	5	5	4
06-2403-00-102-NP-011 Resettlement of City-Kept Animals.	53,99	60,70	65,50	69,51
06-2403-00-102-NP-012 Strengthening of existing A.I. Services.	39	74	91	95
06-2403-00-103-NP-001 Poultry Development Schemes	7,90,80	9,34,88	9,09,17	10,03,98
06-2403-00-103-NP-002 Research and Training	6,02	8,47	7,78	8,65
06-2403-00-103-NP-003 Poultry Deveopment under Applied Nutrition Centre	5,04	7,62	6,82	7,58
06-2403-00-103-NP-004 Intensive Egg and Poultry Production-cum-Marketing Centre	2,62,99	3,25,86	2,98,27	3,33,71
06-2403-00-103-NP-005 Establishment of State Duck Breeding Farm at Raiganj.	8,20	9,96	9,44	10,01
06-2403-00-103-NP-006 Maintenance of existing Quail/Guinea/Turkey Breeding Farms.	1,01	1,45	1,46	1,59
06-2403-00-103-NP-007 Maintenance of existing Domesticated Birds Breeding Farms.	89	1,65	1,65	1,79
06-2403-00-104-NP-001 Sheep Development-Reorganisation of the Sheep Extension Centres,Sheep/Rabbit Breeding Farms and Sheep Deveopment Staff-	56,61	70,62	66,28	74,33
06-2403-00-104-NP-002 Maintenance of Sheep Rearing Centres & other Infrastructure for Sheep/Goat.	1,41	2,10	2,10	2,28
06-2403-00-104-NP-003 Maintenance of Districts and State Rabbit Farms.	1,00	1,14	1,41	1,50
06-2403-00-105-NP-001 Piggery development schemes	7,83	11,17	11,20	12,28
06-2403-00-105-NP-002 Pig Breeding Station cum Bacon Factory	84,62	1,05,01	98,03	1,09,27
06-2403-00-105-NP-003 Maintenance of existing Meat Plant.	0	30	30	33
06-2403-00-105-NP-004 Maintenance of Districts and State Piggery Farms.	4,29	6,96	6,96	7,58
06-2403-00-106-NP-001 Expansion of Livestock Research Section - Nutrition Research Station	11,39	12,51	13,31	14,87
06-2403-00-106-NP-002 Improvement of livestock industry	3,87,21	4,59,64	4,23,23	4,75,62
06-2403-00-107-NP-001 Scheme for supply of balanced feed for pig in selected areas	12,65	20,34	16,03	17,88
06-2403-00-107-NP-002 Establishment of feed mixing units	30,82	44,49	36,51	40,83
06-2403-00-107-NP-003 Fodder farms - Haringhata-Kalyani complex	5,47,46	6,98,11	6,16,97	6,91,23
06-2403-00-107-NP-004 Maintenance of Drought Prone Area Programme - Animal Husbandry	12,37	17,28	14,81	16,55
06-2403-00-107-NP-005 Fodder Multiplication Farm	20,20	24,72	23,41	26,23
06-2403-00-107-NP-006 Seeds, Fodder and Feed Development Schemes	73,47	85,70	81,75	91,62
06-2403-00-107-NP-007 Maintenance of Salboni Fodder farm	2,16,71	2,41,00	2,42,86	2,70,68
06-2403-00-107-NP-008 Forestry Development Project - Fodder and Livestock Development Programme.	86,10	90,56	92,88	1,05,16
06-2403-00-109-NP-001 Establishment of training institution for training of veterinary personnel	1,54,44	1,89,41	1,69,62	1,90,58
06-2403-00-113-NP-001 Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census	73,21	89,88	79,65	89,48
06-2403-00-113-NP-002 Expansion of exsisting statistical cell under the Veterinary Directorate	9,50	14,71	10,73	12,03
06-2403-00-190-NP-001 West Bengal Livestock Processing Development Corporation.	28,99	28,81	30,87	33,03
06-2403-00-789-NP-001 New Veterinary Hospitals	36,28	45,91	40,38	45,32
06-2403-00-789-NP-002 Additional veterinary dispensaries	11,64,48	12,29,06	12,76,02	14,32,49
06-2403-00-789-NP-003 Maintenance of the programme for development of scheduled castes	91,37	1,22,76	1,01,38	1,13,79
06-2403-00-789-NP-004 Additional Block Animal Health Centres (Veterinary Dispensaries)	3,60,49	3,66,58	3,96,43	4,44,89
06-2403-00-789-NP-005 Animal Development Aid Centres (Veterinary Aid Centres)	1,79,42	2,05,24	2,00,99	2,23,79

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
06-2403-00-789-NP-006 State Animal Health Centre (Veterinary Hospitals)	54,03	60,61	69,12	76,27
06-2403-00-789-NP-007 Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas	5,03	9,28	9,28	10,10
06-2403-00-789-NP-008 Establishment Of State Poultry Farm at Malda.	46,13	56,72	55,91	61,52
06-2403-00-789-NP-009 Maintenance of Ram/Buck/Rabbit/Pig Farms	67	1,27	1,27	1,37
06-2403-00-789-NP-010 Establishment of ARD Complex at DOMKAL [AD]	1,73	2,29	2,29	2,50
06-2403-00-796-NP-001 New Veterinary Aid Centres	1,12,12	1,35,15	1,27,16	1,42,49
06-2403-00-796-NP-002 State Veterinary Hospitals	15,20	18,42	18,40	20,43
06-2403-00-796-NP-003 Veterinary Dispensaries	84,23	86,82	94,04	1,05,28
06-2403-00-796-NP-004 Veterinary Aid Centres	10,17	17,40	11,37	12,69
06-2403-00-796-NP-005 Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology	53	82	82	89
06-2403-00-800-NP-001 New Veterinary Dispensaries	12,56,86	13,50,09	13,95,85	15,67,04
06-2403-00-800-NP-003 Additional Veterinary Dispensaries	85,30	83,55	92,89	1,04,28
06-2403-00-800-NP-004 Maintenance of assets created through the scheme on veterinary sectors under DPAP	55,88	80,20	64,70	72,46
06-2403-00-800-NP-005 Maintenance of assets created through the scheme on veterinary sectors under ITDP	4,50,55	5,43,28	5,00,61	5,62,22
06-2403-00-800-NP-006 Maintenance of Integrated Tribal Area Development Project	1,27,66	1,41,22	1,41,10	1,58,65
06-2403-00-800-NP-008 Strengthening of range and district offices	80,53	93,02	89,97	1,01,11
06-2403-00-800-NP-009 Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division	0	75	75	80
06-2403-00-800-NP-010 Societies for the Prevention of Cruelty to Animals	61,82	65,03	65,84	70,45
06-2403-00-800-NP-012 West Bengal Veterinary Council	17,24	18,81	24,57	25,88
06-2403-00-800-NP-015 West Bengal University of Animal and Fishery Sciences	31,34,51	28,68,39	33,34,79	35,55,75
06-2403-00-800-NP-020 Hill Areas Sub Plan - strengthening of disease investigation	0	2,79	2,82	2,95
06-2403-00-800-NP-026 State Animal Welfare Board	1,43	2,01	2,01	2,11
06-2403-00-800-NP-027 Grants to Paschim Banga Go-sampad Bikas Sanstha	2,05,84	2,88,17	2,88,17	3,02,58
06-2403-00-911-NP-001 Glanders and Other Establishment [AD]	-3,34	-1,12	-1,12	-1,12
06-2403-00-911-NP-002 State Livestock Farm	-1,12	-1,44	-1,44	-1,44
06-2403-00-911-NP-003 Immunization against Horse Disease	-89	-98	-98	-98
06-2403-00-911-NP-004 Veterinary Aid Centres	-4	-41	-41	-41
06-2403-00-911-NP-005 Maintenance of Assets Created through the Scheme on Veterinary Sectors under I.T.D.P.	-80	0	0	0
06-2403-00-911-NP-006 Aid Centre and Clinics	-47	-1,61	-1,61	-1,61
06-2404-00-102-NP-001 Dairy Development Establishment	28,87	32,83	33,59	37,11
06-2404-00-102-NP-002 Initiation of the Work for Operation Flood-II	79,03	90,07	97,24	1,08,97
06-2404-00-109-NP-001 Education and training for dairy personnel	8,79	11,39	9,70	10,85
06-2404-00-190-NP-001 West Bengal Dairy and Poultry Development Corporation	5,38,77	5,65,74	5,65,74	5,70,00
06-2404-00-192-NP-001 Administration	8,47,09	11,51,34	9,49,12	10,65,10
06-2404-00-192-NP-002 Procurement	50,56,85	63,74,90	63,45,34	69,28,28

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
06-2404-00-192-NP-003 Processing	18,55,12	24,21,54	22,50,63	25,02,33
06-2404-00-192-NP-004 Distribution	16,81,85	22,09,15	19,50,74	21,88,60
06-2404-00-192-NP-006 Machinery and equipment	0	84	84	91
06-2404-00-192-NP-007 Land and buildings	0	3,00	3,00	3,27
06-2404-00-193-NP-001 Administration	97,93	1,44,56	1,23,96	1,38,13
06-2404-00-193-NP-002 Procurement	21,37	1,27,30	1,20,86	1,32,57
06-2404-00-193-NP-003 Processing	1,11,94	2,35,31	2,12,54	2,32,20
06-2404-00-193-NP-004 Distribution	16,08	60,78	47,51	48,44
06-2404-00-193-NP-006 Machinery and equipment	0	75	75	82
06-2404-00-193-NP-007 Land and buildings	0	1,91	1,75	1,80
06-2404-00-194-NP-001 Administration	25,79	29,25	28,47	31,89
06-2404-00-194-NP-002 Procurement	7,43	1,00,02	87,70	95,56
06-2404-00-194-NP-003 Processing	57,59	1,43,65	87,80	95,48
06-2404-00-194-NP-004 Distribution	4	3,36	3,14	3,26
06-2404-00-194-NP-006 Machinery and equipment	0	15	15	16
06-2404-00-194-NP-007 Land and buildings	0	15	15	16
06-2404-00-195-NP-001 Administration	13,79	21,69	18,84	19,87
06-2404-00-195-NP-003 Processing	14,25	25,40	16,16	18,13
06-2404-00-195-NP-004 Distribution	0	1	1	0
06-2404-00-911-NP-001 Administration	-44	0	0	0
06-2404-00-911-NP-002 Procurement	-1	0	0	0
06-2404-00-911-NP-003 Processing	-15	-1,23	-1,23	-1,23
06-2404-00-911-NP-004 Distribution	-70	-40	-40	-40
06-2415-03-004-NP-001 Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation	1,16,30	1,55,60	1,32,89	1,49,03
06-2415-03-004-NP-002 Central Livestock Research Cum Breeding Station	2,21,48	2,76,45	2,58,40	2,89,27
06-2415-03-004-NP-003 Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project)	1,69,26	1,92,23	2,02,98	2,27,42
06-2415-03-004-NP-004 Establishment of R.D. Immune State Studies Laboratory	14,21	15,45	17,39	19,50
06-2415-03-004-NP-005 Survey of Bovine Tropical Diseases Laboratories	7,02	15,53	8,66	9,61
06-2415-03-911-NP-002 Central Livestock Research-cum-Breeding Station	0	-1,18	-1,18	-1,18
06-2415-03-911-NP-003 Improvement of Milk Prodction by Cross Breeding Dairy Cattle at Haringhata (ICAR Project)	0	-2	-2	-2
06-2415-04-004-NP-001 Co-ordinateed Research Project to Evolve Economic Method for Utilisation of Surplus / Substaderd Milk at Haringhata.	8,91	14,59	11,70	13,03
06-2515-00-102-NP-012 Block Establishments for A.R.D. Department	46,71,86	50,85,99	51,50,45	57,85,31
06-3451-00-090-NP-005 Department of Animal Resources Development	3,30,64	3,25,35	3,25,08	3,61,44
06-3451-00-911-NP-005 Department of Animal Resources Development [AD]	0	-6	-6	-6
06-6003-00-108-NP-001 Loans from National Co-operative Development Corporation	4,80	5,00	6,50	6,50
Total - Non Plan	405,54,74	478,54,05	465,44,28	515,65,88

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
ND-Non Plan (Developmental)				
06-2403-00-101-ND-001 Foot and mouth diseases control programme for cattle and buffaloes	51	3,85	3,85	4,11
06-2415-03-004-ND-001 Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre	1,83	1,77	9,98	10,42
Total - Non Plan (Developmental)	2,34	5,62	13,83	14,53
SP-State Plan (Annual Plan & XII th Plan)				
06-2401-00-800-SP-010 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share){RKVY}	77,62,03	100,00,00	31,97,00	72,27,50
06-2401-00-800-SP-027 Schemes under Rastriya Krishi Vikash Yojana (State Share){RKVY}	0	0	24,22,00	72,27,50
06-2403-00-001-SP-001 Strenghtening of Head Quarter and Regional Offices .	14,84	22,00	22,00	80,00
06-2403-00-001-SP-003 Extension & Communication Campaign.	57,84	1,00,00	3,25,00	6,00,00
06-2403-00-001-SP-004 Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components	44,66	50,00	50,00	80,00
06-2403-00-001-SP-007 19th Quinquennial Livestock Census{OCASPS}	3,92,11	4,60,00	3,00	3,00
06-2403-00-101-SP-001 Strengthening and Expansion of Biological Products Division	22,44	33,00	33,00	80,00
06-2403-00-101-SP-002 Foot and mouth diseases control programme for vaccination of cattle and buffaloes	37	2	1	1
06-2403-00-101-SP-019 Purchase of Medicines & Surgical requisites.	97,47	2,04,00	2,05,00	2,50,00
06-2403-00-101-SP-020 Strengthening of existing Vety Units & Procurement/ repair of Scientific Equipments, Appliances etc.	14,95	22,00	22,00	25,00
06-2403-00-101-SP-022 Establishment/ Strengthening of Poly- Clinics	47,05	55,00	55,00	62,00
06-2403-00-101-SP-024 Strengthening of existing Vety Diagnostic/ Pathological Labs.	20,09	33,00	33,00	35,00
06-2403-00-101-SP-027 Support for project under National Dairy Plan	25,00	1	1	1
06-2403-00-101-SP-028 National Livestock Health and Disease Control Programme (State Share){OCASPS}	3,40,45	5,00,00	4,00,00	60,00
06-2403-00-101-SP-029 National Livestock Health and Disease Control Programme (Central Share){OCASPS}	18,86,15	52,50,00	11,00,00	6,00,00
06-2403-00-101-SP-030 National Livestock Management Programme (State Share){OCASPS}	0	8,00,00	5,00,00	60,00
06-2403-00-101-SP-031 National Livestock Management Programme (Central Share){OCASPS}	20,67,65	69,49,99	30,00,00	6,00,00
06-2403-00-101-SP-033 Estabilishment of Regional Disease Diagnostic Laboratory{OCASPS}	65,40	2,00,00	72,80	98,44
06-2403-00-102-SP-011 Cattle and Buffaloes Development in West Bengal (State Share)	4,00,00	4,40,00	4,40,00	5,00,00
06-2403-00-102-SP-013 Supply of Inputs and Incentives/ Subsidies to the farmers (State Share)	1,50,00	0	0	0
06-2403-00-102-SP-014 Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm (State Share)	0	1	1	1
06-2403-00-102-SP-016 Organization of Livestock Fair in West Bengal.	0	1	1	1
06-2403-00-103-SP-009 Poultry Development in West Bebgal (State Share)	2,97,03	3,30,00	3,30,00	7,60,00
06-2403-00-103-SP-010 Establishment Development/ Strengthening of Poultry Farms (State Share)	98,84	1,10,00	1,00,00	1,00,00
06-2403-00-103-SP-011 Financial Assistance to the beneficiaries & Enterpreneurship Development (State Share)	1,99,47	3,20,00	3,20,00	14,50,00
06-2403-00-103-SP-012 Rural Backyard Poultry Development	1,99,93	8,40,00	8,40,00	8,40,00

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
06-2403-00-104-SP-009 Sheep & Goat Development in West Bebgal.	47,11	55,00	55,00	80,00
06-2403-00-105-SP-007 Piggery Development in West Bengal.	35,81	55,00	55,00	60,00
06-2403-00-107-SP-002 Strengthening of State Fodder Seed Production Farms Including Seed Testing Facilities	14,93	22,00	22,00	30,00
06-2403-00-107-SP-005 Enrichment of Straw/cellulosic waste	10,98	17,00	17,00	30,00
06-2403-00-107-SP-006 Distribution of Fodder Seeds,Cuttings,Minikits F.D.Plots etc.	18,33	27,00	27,00	7,00,00
06-2403-00-107-SP-009 Establishment of Fodder Seed Production Farm through incentive to the entrepreneurs/ joint venture.	15,00	32,89	32,89	35,00
06-2403-00-109-SP-001 In-service training and training of farmers-	24,14	1,10,00	2,00,00	1,20,00
06-2403-00-113-SP-002 Establishment of Statistical Cell under the Dte. of AH and Continuation of Livestock Centres Scheme for Sample Survey of Estimation of Production of Milk,Egg,Wool and Meat (State Share){OCASPS}	1,38	40,00	40,00	39,25
06-2403-00-113-SP-004 Sample Survey for Estimation of Production of Milk, Egg, Wool and Meat (Central Share){OCASPS}	38,43	40,00	40,00	39,30
06-2403-00-789-SP-021 Cattle & Buffalo Development in West Bengal (State Share)	3,00,00	4,50,00	4,50,00	5,00,00
06-2403-00-789-SP-026 Purchase of Medicines & Surgical requisites.	97,83	90,00	90,00	1,50,00
06-2403-00-789-SP-031 Extension & Communication Campaign.	0	1	1	7,00,00
06-2403-00-789-SP-032 Poultry & Small Animal Development in West Bengal (State Share)	7,98,52	9,00,00	9,00,00	9,00,00
06-2403-00-789-SP-035 Grants to PRIs for Distribution of Fodder Seeds, Cuttings, Minikits, Organization of FD Plots, Enrichment of Straw and Cellulosic Wastes, Development/Strengthening of Pasture Lands	0	1	1	1
06-2403-00-789-SP-037 Grants to PRIs for FinancialAssistance to the Beneficiaries and Entrepreneurship Development.	0	1	1	1
06-2403-00-789-SP-038 Grants to PRIs to for Women Development through Ppoultry and Smal Animal Development Programme.	0	1	1	1
06-2403-00-789-SP-039 Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme.	0	1	1	1
06-2403-00-796-SP-021 Cattle and Buffalo Development in West Bengal (State Share)	2,00,00	3,20,00	3,20,00	3,50,00
06-2403-00-796-SP-025 Purchase of Medicines & Surgical requisites	99,20	2,10,00	2,10,00	2,30,00
06-2403-00-796-SP-031 Poultry & Small Animal Development in West Bebgal (State Share)	3,87,57	4,40,00	4,40,00	5,00,00
06-2403-00-796-SP-032 Financial Assistance to the beneficiaries & Entrepreneurship development (State Share)	0	55,00	55,00	50,00
06-2403-00-796-SP-039 Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme.	0	1	1	1
06-2403-00-800-SP-012 Assistance to West Bengal University of Animal and Fishery Sciences	97,65	2,30,00	2,00,00	2,00,00
06-2403-00-800-SP-014 W.B. Livestock Processing Dev. Corp. Assistance toLivestock Dev. Processing & Marketing.	3,00,00	7,15,00	7,15,00	7,00,00
06-2403-00-800-SP-015 Financial Assistance to entrepreneurs for livestock and Poultry products marketing schemes.	1,00,00	2,10,00	2,10,00	2,50,00
06-2403-00-800-SP-018 Grants to PRIs for Minority Development through ARD Programmes.	5	0	0	1
06-2403-00-911-SP-012 Assistance to West Bengal University of Animal and Fishery Sciences	-4,25	0	0	0
06-2403-00-911-SP-019 Purchase of Medicines & Surgical requisites.	-27	0	0	0
06-2403-00-911-SP-024 Strengthening of existing Vetirinary Diagnostic/ Pathological Labs.	-19	0	0	0
06-2403-00-911-SP-025 Grants to PRIs for Holding Animal Cam,ps Infertility Camps Farmers Awareness Programme	-52	0	0	0

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
06-2404-00-102-SP-003 National Plan for Dairy Development (State Share){OCASPS}	0	1	1	1
06-2404-00-102-SP-004 National Plan for Dairy Development (Central Share){OCASPS}	51,96	38,00,00	20,00,00	5,00,00
06-2404-00-191-SP-001 Development of Milk Co-operatives	3,58,02	4,00,00	4,00,00	4,80,00
06-2404-00-191-SP-002 West Bengal Dairy & Poultry Development Corporation	0	0	0	3,70,00
06-2404-00-789-SP-001 Dev. of Milk Co-operatives	4,75,00	4,40,00	4,67,50	4,80,00
06-2404-00-789-SP-003 Incentive for Feed Subsidy to farmers	1,10,00	1,10,00	1,10,00	1,30,00
06-2404-00-796-SP-001 Development of Milk Co-operatives	2,75,00	2,20,00	2,20,00	2,40,00
06-2551-60-191-SP-027 Animal Resources Development Sector	3,00,00	4,40,00	4,40,00	4,80,00
06-4403-00-101-SP-004 Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB (State Share)	1,61,58	2,20,00	2,20,00	4,00,00
06-4403-00-102-SP-001 Strengthening of AI Center (State Share)	1,91,08	6,00,00	6,00,00	13,50,00
06-4403-00-102-SP-002 Infrastructure facilities for Animal Husbandry Programme under RIDF{RIDF}	0	15,00,00	6,00,00	50,00,00
06-4403-00-102-SP-011 Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF){RIDF}	1,18,38	0	0	0
06-4403-00-103-SP-003 Establishment/Repair & Maintenance/Strengthening of Poultry Farms (State Share)	0	2,00,00	2,00,00	2,20,00
06-4403-00-103-SP-028 Establishment/Repair & Maintenance /Strengthening of Poultry Farms	11,19	0	0	0
06-4403-00-103-SP-029 Share Capital of Livestock and Poultry Development Co-operative Societies for Providing Input Services etc.{NCDC}	0	2,00,00	0	2,00,00
06-4403-00-104-SP-001 Establishment/Development of Sheep/Goat/Rabbit/Dist. Composit Farms in the State (State Share)	20,40	55,00	55,00	1,00,00
06-4403-00-105-SP-002 Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap).	0	55,00	55,00	70,00
06-4403-00-107-SP-001 Infrastructure Development in respect of Irrigation,Electrification,Generator and Allied Facilities (State Share)	9,87	35,00	35,00	60,00
06-4403-00-109-SP-001 Infrastructure Development for Training Center (State Share)	0	12,00	12,00	67,90
06-4403-00-789-SP-009 Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB (State Share)	43,87	55,00	55,00	1,00,00
06-4403-00-789-SP-010 Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms.	18,77	55,00	55,00	60,00
06-4403-00-789-SP-011 Rural Infrastructure Development Fund (RIDF){RIDF}	0	20,00,00	10,00,00	50,00,00
06-4403-00-789-SP-019 Construction, Repair, Maintenance of Veterinary Units, Laboratories & IAH & VB	2,43	0	0	0
06-4403-00-789-SP-020 Establishment/ Repair & Maintenance / Strengthening of Poultry Livestock Farms	9,76	0	0	0
06-4403-00-789-SP-021 Rural Infrastructure Development Fund (RIDF){RIDF}	31,39	0	0	0
06-4403-00-796-SP-006 Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB (State Share)	23,56	55,00	55,00	60,00
06-4403-00-796-SP-007 Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms.	10,36	55,00	55,00	60,00
06-4403-00-796-SP-008 Rural Infrastructure Development Fund (RIDF){RIDF}	4,17,70	10,00,00	5,00,00	45,00,00
06-4403-00-800-SP-001 Assistance to West Bengal University of Animal and Fishery Sciences	5,57,74	10,10,00	10,10,00	19,00,00
06-4404-00-110-SP-001 Greater Calcutta Milk Supply	12,76	45,00	50,00	55,00

Animal Resources Development [AD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
06-4404-00-190-SP-001 Investment in Share Capital	0	1,00,00	1,00,00	1,00,00
06-4404-00-191-SP-001 Share Capital of West Bengal Co-operative Milk Producers Federation Ltd.	0	25,00	10,00	10,00
06-4404-00-789-SP-001 Rural Dairy Extention	0	1,10,00	20,00	20,00
06-4404-00-789-SP-004 Development/Modernization of Govt. Dairies	0	55,00	60,00	65,00
06-4404-00-796-SP-001 Rural Dairy Extention	0	1,10,00	20,00	20,00
06-4404-00-796-SP-002 Infrastructure facilities for Dairy Development Programme under R.I.D.F.{RIDF}	6,68,16	13,00,00	6,00,00	10,00,00
Total - State Plan (Annual Plan & XII th Plan)	206,64,45	450,00,00	265,53,30	495,00,00
<i>Of which under the State Plan</i>				
<i>Core Plan</i>	71,65,08	123,00,01	120,18,50	175,04,26
<i>NCDC</i>	0	2,00,00	0	2,00,00
<i>OCASPS</i>	45,01,70	166,99,99	62,15,80	18,40,74
<i>RIDF</i>	12,35,63	58,00,00	27,00,00	155,00,00
<i>RKVY</i>	77,62,03	100,00,00	56,19,00	144,55,00
CS-Centrally Sponsored (New Schemes)				
06-2403-00-911-CS-003 19th Quinquennial Livestock Census [AD]	-1,09	0	0	0
Total - Centrally Sponsored (New Schemes)	-1,09	0	0	0
TOTAL :: AD Department :: [Plan & Non-Plan Sector]	612,20,38	928,59,67	731,11,41	1010,80,41
Non-Plan Sector	405,57,08	478,59,67	465,58,11	515,80,41
<i>Non Plan [NP]</i>	405,54,70	478,54,05	465,44,28	515,65,88
<i>Salaries</i>	324,74,76	373,23,20	358,90,31	400,25,10
<i>Other than Salaries</i>	80,79,94	105,30,85	106,53,97	115,40,78
<i>Non Plan (Developmental) [ND]</i>	2,34	5,62	13,83	14,53
<i>Salaries</i>	1,83	1,77	1,98	2,23
<i>Other than Salaries</i>	51	3,85	11,85	12,30
Plan Sector	206,63,36	450,00,00	265,53,30	495,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	206,64,43	450,00,00	265,53,30	495,00,00
<i>Salaries</i>	1,18,02	1,43,43	1,07,23	4,96,70
<i>Other than Salaries</i>	205,46,41	448,56,57	264,46,07	490,03,30
<i>Centrally Sponsored (New Schemes) [CS]</i>	-1,09	0	0	0
<i>Other than Salaries</i>	-1,09	0	0	0
Departmental Grand Total:	612,20,38	928,59,67	731,11,41	1010,80,41
<i>Salaries</i>	325,94,61	374,68,40	359,99,52	405,24,03
<i>Other than Salaries</i>	286,25,77	553,91,27	371,11,89	605,56,38

Backward Classes Welfare [SC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
07-2049-01-200-NP-001 Loans from NCDC	0	5,00	5,00	5,00
07-2225-01-190-NP-001 West Bengal Scheduled Castes and Scheduled Tribes Development And Finance Corporation	8,22,00	8,58,99	8,75,42	9,36,70
07-2225-01-190-NP-002 West Bengal Tribal Development Co-operative Corporation Ltd.	3,95,00	4,50,00	4,20,68	4,50,13
07-2225-01-190-NP-003 West Bengal Backward Classes Development and Finance Corporation	30,00	32,00	31,95	34,19
07-2225-01-277-NP-001 Book Grants and examination fees	0	-17,22	-17,22	-17,22
07-2225-01-277-NP-002 Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum	0	-2,26	-2,26	-2,26
07-2225-01-277-NP-003 Hostel Charges	6,56,41	16,89,87	16,89,87	18,00,14
07-2225-01-277-NP-004 Scholarships to students reading in Post-Secondary Stage etc.	70,82,58	89,99,80	90,99,80	99,99,80
07-2225-01-277-NP-006 Ashram Hostel attached to Primary School in Rural Areas	0	23,20	23,20	23,56
07-2225-01-277-NP-007 Maintenance of Ashram Hostels	3,00,08	23,08,89	23,08,89	23,09,99
07-2225-01-277-NP-008 Pre-matric stipends for the children of those who are engaged in unclean occupation	35,71	90,41	90,41	91,99
07-2225-01-911-NP-001 Book grants and examination fees	-1,86	-20	-20	-20
07-2225-01-911-NP-002 Hostel Charges	-2,75	-15	-15	-15
07-2225-01-911-NP-003 Hostel Charges	-13	-1,40	-1,40	-1,40
07-2225-01-911-NP-004 Scholarships to Students Reading in Post-Secondary Stage etc. (SC)	-5	-19,32	-19,32	-19,32
07-2225-01-911-NP-008 Pre-Matric Stipends for the Children of those who are Engaged in Unclean Occupation	-2,57	-6	-6	-6
07-2225-02-911-NP-001 Book grants and examination fees	-1,48	0	0	0
07-2225-02-911-NP-002 Tutition Fees (SC)	-4	0	0	0
07-2225-02-911-NP-005 Scholarships to students reading in Post-Secondary Stage etc.	-3,48	0	0	0
07-2225-02-911-NP-010 Education-Payment of Compulsory Charges(SC)	-3	0	0	0
07-2225-02-911-NP-051 Old Age Pension to Pensioners belonging to Scheduled Tribes of this State.	-1,03,64	0	0	0
07-2225-03-277-NP-001 Post Matric Scholarship to OBC students	6,79,31	10,16,42	10,16,42	10,17,42
07-2225-03-911-NP-001 Post Matric Scholarship to OBC students	-12	-65	-65	-65
07-2225-80-001-NP-001 Headquarters Establishment	3,57,74	4,19,93	4,21,94	4,75,33
07-2225-80-001-NP-002 District Organisation	35,12,40	37,54,11	39,96,08	44,54,70
07-2225-80-797-NP-001 Transfer to the Fund for Promotion of education amongst Educationally Backward Classes	0	6,54	6,54	7,12
07-2225-80-800-NP-001 Ashram facilities community students	1,64	3,88	3,78	4,21
07-2225-80-800-NP-002 Expenditure for promotion of education amongst educationally Backward Classes	53	34	12	12
07-2225-80-800-NP-003 Pre-examination Training for Scheduled Castes and Scheduled Tribes	2,54	4,26	3,67	4,09
07-2225-80-800-NP-004 Govt. Managed Hostels	0	6,70	6,70	7,30
07-2225-80-800-NP-005 Provision for Revision of Pay Scales of employees of Co-operatives under S.C.& T.W.	3,13,01	3,65,00	3,33,36	3,56,69
07-2225-80-800-NP-006 Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations	7,70	12,10	12,10	13,18

Backward Classes Welfare [SC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
07-2225-80-800-NP-007 West Bengal Commission for Backward classes	82,16	88,50	88,20	93,71
07-2225-80-800-NP-008 Ambedkar Centre of Excellence (ACE) [SC]	0	60	25	27
07-2225-80-911-NP-002 District Organisation	-84	-1,23	-1,23	-1,23
07-2225-80-911-NP-006 Special Scholarships to Meritorious SC & ST Students Reading in Classes IX-XII in order to Prepare them for Engineering, Technical Higher Studies and Competitive Examinations	-10	-34	-34	-34
07-2225-80-911-NP-007 Headquarters Establishment (SC)	-1	0	0	0
07-2251-00-090-NP-019 Department of Backward Classes Welfare	3,85,76	3,24,10	4,00,60	4,17,02
07-2251-00-911-NP-019 Department of Backward Classes Welfare(SC)	-12	0	0	0
07-6003-00-108-NP-001 Loans from National Co-operative Development Corporation	0	5,00	0	0
Total - Non Plan	145,47,35	204,22,81	207,92,15	224,59,83

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

07-2225-01-277-SP-002 Hostel charges	22,28,52	28,60,00	28,60,00	30,00,00
07-2225-01-277-SP-008 Completion of Hostels taken up earlier with Govt. Grants	1,31,78	1,00,00	1,00,00	1,10,00
07-2225-01-277-SP-013 Improvement of Working conditions of School Buildings located in areas having Scheduled Castes concentration	0	2,50,00	30,00	33,00
07-2225-01-277-SP-015 Scheme for Development of Scheduled Castes (Central Share) {OCASPS}	220,38,69	110,00,00	133,73,55	130,00,00
07-2225-01-277-SP-016 Sikhshashree	80,36,54	100,00,00	100,00,00	110,00,00
07-2225-01-277-SP-017 Petty maintenance works and management of School Attached Hostels for SC students.	0	0	2,20,00	2,20,00
07-2225-01-277-SP-018 Procurement and distribution of Bi-cycle to Scheduled Castes students	0	0	0	4,00,00
07-2225-01-800-SP-002 Aid to Voluntary Agencies working for the development of Scheduled Castes	25,00	27,50	27,50	30,00
07-2225-01-800-SP-003 Eradication of remnants of untouchability and implementation of the PCR Act (State Share)	1,81,15	2,20,00	2,20,00	2,45,00
07-2225-01-800-SP-004 Scheme for giving relief to the victims of atrocities	19,54	1,65,00	1,65,00	1,65,00
07-2225-01-800-SP-006 Promotion of cultural activities	2,22,07	4,00,00	4,00,00	4,40,00
07-2225-01-800-SP-008 Roads,Bridges and Culverts	0	0	0	1,00,00
07-2225-01-800-SP-012 Infrastructure Development Programme	5,61,82	15,09,70	15,09,70	17,00,00
07-2225-01-911-SP-001 Book Grants and Examination Fees (SC)	-61	0	0	0
07-2225-01-911-SP-002 Hostels Charges(SC)	-4,49	0	0	0
07-2225-02-277-SP-022 Procurement and distribution of Bi-cycle to Scheduled Tribes students	0	0	0	4,00,00
07-2225-02-911-SP-004 Education-Book Grants and Examination Fees(SC)	-6	0	0	0
07-2225-02-911-SP-051 Old Age Pension to Pensioners belonging to Scheduled Tribes of this State (SC)	-45,32	0	0	0
07-2225-03-277-SP-002 Construction of Central Hostels for OBCs (State Share)	0	5,00,00	5,00,00	5,00,00
07-2225-03-277-SP-003 Pre-Matric Scholarship to OBC Students (SC) (State Share)	7,34,72	11,00,00	11,00,00	13,00,00
07-2225-03-277-SP-005 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share){OCASPS}	60,48,94	66,00,00	67,87,42	99,30,00
07-2225-03-277-SP-007 Scheme for development of Economically backward Classes (EBCs) (Central Share){OCASPS}	44,85	32,50,00	32,50,00	32,50,00
07-2225-03-277-SP-008 Procurement and distribution of Bi-cycle to Other Backward Classes students	0	0	0	4,00,00
07-2225-03-911-SP-003 Prematric Scholarship to OBC students	-1,10	0	0	0

Backward Classes Welfare [SC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
07-2225-04-277-SP-002 Procurement and distribution of Bi-cycle to Minorities students	0	0	0	4,00,00
07-2225-80-800-SP-001 Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges	3,27	30,00	30,00	9,00
07-2225-80-800-SP-002 Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination	21,15	1,00,00	1,00,00	1,10,00
07-2225-80-800-SP-003 Improvement of working conditions of Boys and Girls Hostels established previously for the benefit of Scheduled Caste and Scheduled Tribe Students reading in Secondary Stages	12,51	22,00	22,00	25,00
07-2225-80-800-SP-004 Education- Maintenance of Govt. managed Hostels	1,38,22	2,75,00	2,75,00	3,00,00
07-2225-80-800-SP-006 Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education	57,74	1,00,00	1,00,00	1,10,00
07-2225-80-800-SP-007 Education- Participation in Melas, Seminars and Exhibitions etc. to popularise Handicrafts of S.C. and S.T. people of this State.	0	1,90	1,90	10,00
07-2225-80-800-SP-011 Education- Additional financial assistance to Post-Matric hostellers	18,99,85	19,20,00	19,20,00	20,00,00
07-2225-80-800-SP-012 Education- Grants for purchase of books and other necessary articles for Post-matric Hostellers residing in Govt. Managed Hostels	0	16,50	16,50	18,00
07-2225-80-800-SP-013 Education- Construction of new Ashram Hostels for poor S.C & S.T. students reading in primary and junior basic level High School	6,00	0	0	0
07-2225-80-800-SP-014 Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII	32,05	2,24,40	2,24,40	2,40,00
07-2225-80-800-SP-015 Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students	27,84	33,00	33,00	35,00
07-2225-80-800-SP-022 Procurement and distribution of Bi-cycle to General Category students	0	0	0	4,00,00
07-2225-80-800-SP-030 Ambedkar Centre for Excellence (ACE)	0	5,00,00	5,00,00	5,50,00
07-2225-80-800-SP-031 Procurement and distribution of Bi-cycle to Scheduled Castes/Scheduled Tribes/ Other Backward Classes/ Minority and General Category students	0	0	603,50,00	0
07-2225-80-911-SP-011 Additional Financial Assistance to Post-Matric Hostellers	-12	0	0	0
07-4225-01-190-SP-001 Share Capital Contribution to the West Bengal Sheduled Castes and Sheduled Tribes Development and Finance Corporation	0	5,00,00	5,00,00	6,00,00
07-4225-01-277-SP-001 Construction of Hostels for Schools	4,87,72	0	0	5,00,00
07-4225-01-283-SP-001 Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojna{OCASPS}	2,11,83	13,20,00	13,20,00	13,20,00
07-4225-01-283-SP-002 Construction of SC Hostels under Babu Jagjiban Ram Chhatravas Yojna [BJRCY] (State Share){OCASPS}	0	0	2,25,13	3,00,00
07-4225-03-190-SP-001 Investment- State Contribution to the Share Capital of the West Bengal Backward Classes Development and Finance Corporation	0	5,50,00	5,50,00	5,50,00
07-4225-03-277-SP-001 Constructions of Hostels for OBC Boys and Girls (States Share)	0	2,75,00	2,75,00	3,00,00
Total - State Plan (Annual Plan & XII th Plan)	431,20,10	438,50,00	1069,86,10	540,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>147,75,80</i>	<i>216,80,00</i>	<i>822,55,13</i>
<i>OCASPS</i>	<i>283,44,32</i>	<i>221,70,00</i>	<i>247,30,97</i>	<i>275,00,00</i>

CS-Centrally Sponsored (New Schemes)

07-2225-01-277-CS-004 Award of Pre-matric stipends for the children of those who are engaged in unclean occupation	21,36	0	0	0
07-2225-02-911-CS-001 Scholarship to Students [SC]	-81	0	0	0

Backward Classes Welfare [SC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
07-2225-03-277-CS-001 Post-Matric Scholarship to OBC Students	7,37,31	0	0	0
07-2225-03-911-CS-001 Post Matric Scholarship to OBC students.	-14,49	0	0	0
Total - Centrally Sponsored (New Schemes)	7,43,37	0	0	0
CN-Central Sector (New Schemes)				
07-2225-01-793-CN-001 Programme for the development of scheduled castes {OCASPS}	62,98,89	0	0	33,30,00
07-2225-02-796-CN-002 Grants to West Bengal Tribal Development Cooperative Corporation Ltd. for Minor Forest Produce Operations	1,05,55	0	0	0
Total - Central Sector (New Schemes)	64,04,44	0	0	33,30,00
TOTAL :: SC Department :: [Plan & Non-Plan Sector]	648,15,28	642,72,81	1277,78,25	797,89,83
Non-Plan Sector	145,47,35	204,22,81	207,92,15	224,59,83
<i>Non Plan [NP]</i>	<i>145,47,35</i>	<i>204,22,81</i>	<i>207,92,15</i>	<i>224,59,83</i>
<i>Salaries</i>	<i>55,95,48</i>	<i>57,76,67</i>	<i>60,35,53</i>	<i>66,32,92</i>
<i>Other than Salaries</i>	<i>89,51,87</i>	<i>146,46,14</i>	<i>147,56,62</i>	<i>158,26,91</i>
Plan Sector	502,67,91	438,50,00	1069,86,10	573,30,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>431,20,12</i>	<i>438,50,00</i>	<i>1069,86,10</i>	<i>540,00,00</i>
<i>Salaries</i>	<i>1,00</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>431,19,12</i>	<i>438,50,00</i>	<i>1069,86,10</i>	<i>540,00,00</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>7,43,36</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>7,43,36</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>64,04,44</i>	<i>0</i>	<i>0</i>	<i>33,30,00</i>
<i>Other than Salaries</i>	<i>64,04,44</i>	<i>0</i>	<i>0</i>	<i>33,30,00</i>
Departmental Grand Total:	648,15,28	642,72,81	1277,78,25	797,89,83
<i>Salaries</i>	<i>55,96,48</i>	<i>57,76,67</i>	<i>60,35,53</i>	<i>66,32,92</i>
<i>Other than Salaries</i>	<i>592,18,79</i>	<i>584,96,14</i>	<i>1217,42,72</i>	<i>731,56,91</i>

Bio-Technology [BT]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
57-2052-00-090-NP-025 Bio-Technology	60,85	78,42	80,54	90,44
Total - Non Plan	60,85	78,42	80,54	90,44
SP-State Plan (Annual Plan & XII th Plan)				
57-3425-60-001-SP-001 Promotion of Biotechnology	6,98,43	11,00,00	11,00,00	12,00,00
57-3425-60-004-SP-006 Support to Professional Bodies	30,00	48,00	48,00	68,00
57-3425-60-004-SP-007 Scientific Research in Biotechnology	2,88,55	4,00,00	4,00,00	5,00,00
57-3425-60-004-SP-010 The West Bengal State Council of Bio-Technology	0	12,00	12,00	12,00
57-3425-60-911-SP-007 Scientific Research in Bio-Technology	-8,64	0	0	0
57-5425-00-190-SP-001 State Contribution to West Bengal Biotech Development Corporation	1,94,40	4,40,00	4,40,00	4,45,00
Total - State Plan (Annual Plan & XII th Plan)	12,02,74	20,00,00	20,00,00	22,25,00
<i>Of which under the State Plan Core Plan</i>	<i>12,02,74</i>	<i>20,00,00</i>	<i>20,00,00</i>	<i>22,25,00</i>
TOTAL :: BT Department :: [Plan & Non-Plan Sector]	12,63,59	20,78,42	20,80,54	23,15,44
Non-Plan Sector	60,85	78,42	80,54	90,44
<i>Non Plan [NP]</i>	<i>60,85</i>	<i>78,42</i>	<i>80,54</i>	<i>90,44</i>
<i>Salaries</i>	<i>50,75</i>	<i>55,05</i>	<i>57,17</i>	<i>64,98</i>
<i>Other than Salaries</i>	<i>10,10</i>	<i>23,37</i>	<i>23,37</i>	<i>25,46</i>
Plan Sector	12,02,74	20,00,00	20,00,00	22,25,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>12,02,74</i>	<i>20,00,00</i>	<i>20,00,00</i>	<i>22,25,00</i>
<i>Salaries</i>	<i>0</i>	<i>6,00</i>	<i>6,00</i>	<i>6,00</i>
<i>Other than Salaries</i>	<i>12,02,74</i>	<i>19,94,00</i>	<i>19,94,00</i>	<i>22,19,00</i>
Departmental Grand Total:	12,63,59	20,78,42	20,80,54	23,15,44
<i>Salaries</i>	<i>50,75</i>	<i>61,05</i>	<i>63,17</i>	<i>70,98</i>
<i>Other than Salaries</i>	<i>12,12,84</i>	<i>20,17,37</i>	<i>20,17,37</i>	<i>22,44,46</i>

Chief Minister Secretariat [CM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
TOTAL :: CM Department :: [Plan & Non-Plan Sector]	0	0	0	0
Non-Plan Sector	0	0	0	0
Plan Sector	0	0	0	0
Departmental Grand Total:	0	0	0	0
<i>Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Chief Minister's Office [CH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
61-2052-00-090-NP-032 Department of Chief Ministers's Office	2,57,18	4,08,80	3,00,17	3,30,68
61-2052-00-911-NP-002 Department of Chief Ministers Office[CH]	0	-23	-23	-23
61-2052-00-911-NP-032 Department of Chief Ministers Office	-16	0	0	0
Total - Non Plan	2,57,02	4,08,57	2,99,94	3,30,45
TOTAL :: CH Department :: [Plan & Non-Plan Sector]	2,57,02	4,08,57	2,99,94	3,30,45
Non-Plan Sector	2,57,02	4,08,57	2,99,94	3,30,45
<i>Non Plan [NP]</i>	<i>2,57,02</i>	<i>4,08,57</i>	<i>2,99,94</i>	<i>3,30,45</i>
<i>Salaries</i>	<i>2,20,29</i>	<i>3,57,57</i>	<i>2,48,94</i>	<i>2,76,35</i>
<i>Other than Salaries</i>	<i>36,73</i>	<i>51,00</i>	<i>51,00</i>	<i>54,10</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	2,57,02	4,08,57	2,99,94	3,30,45
<i>Salaries</i>	<i>2,20,29</i>	<i>3,57,57</i>	<i>2,48,94</i>	<i>2,76,35</i>
<i>Other than Salaries</i>	<i>36,73</i>	<i>51,00</i>	<i>51,00</i>	<i>54,10</i>

Child Development [CW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
64-2235-02-001-NP-001 Directorate of Child Development	0	13,05	13,05	0
64-2235-02-001-NP-013 Directorate of Child Development	0	0	0	14,23
64-2235-02-102-NP-001 Govt. of India's Crash Programme of Nutrition for children	137,73,26	130,47,66	137,05,06	149,24,04
64-2235-02-102-NP-003 Family and Child Welfare Projects	15,65,03	15,02,02	16,24,87	17,92,53
64-2235-02-102-NP-004 Establishment of Day care Centres, Balwadis and Creches for Children in districts	20,24	13,57	18,24	19,49
64-2235-02-102-NP-005 Establishment of Children Bureau	29,25	30,08	31,83	35,69
64-2235-02-102-NP-007 Establishment of Creches for Children of Working Women	11,85	22,20	25,05	26,53
64-2235-02-102-NP-009 Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection	1,50,89	2,19,57	2,19,57	2,30,54
64-2235-02-102-NP-010 Establishment of Holiday Home for Destitute Children at Digha	10,51	10,81	12,57	13,40
64-2235-02-102-NP-012 Grants-in-aid to Voluntary Organisations working in the field of Child Development	28,58	41,18	41,20	43,29
64-2235-02-104-NP-006 Non-Institutional Services for prevention of Child Beggary	61,88	79,05	71,13	79,60
64-2235-02-104-NP-010 Grants-in-aid to Voluntary Organisations for taking care of Children	0	27,45	27,45	28,82
64-2235-02-104-NP-012 Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas	50,02	56,92	58,21	65,08
64-2235-02-104-NP-016 Establishment of Destitute Homes for Boys	45,77	56,83	54,21	60,76
64-2235-02-104-NP-018 Non-institutional care for Destitute Children	15,89	62,50	62,50	68,14
64-2235-02-106-NP-001 Establishment of a Home for Non-Delinquent Children under Borstal School Site	53,17	62,32	62,74	69,71
64-2235-02-106-NP-002 Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House	34,74	48,70	38,17	42,86
64-2235-02-106-NP-003 Establishment of a Composite Reformatory Industrial and Borstal School	80,99	94,46	95,22	1,06,02
64-2235-02-106-NP-004 Establishment of Care and After-care Institution at Lilluah	1,71,45	2,00,16	2,03,57	2,26,36
64-2235-02-106-NP-005 Introduction and Expansion of Probation System under the West Bengal Children Act, 1959	11,94	13,76	13,56	15,25
64-2235-02-106-NP-006 Establishment of a Destitute Home for Boys at Kadai, Murshidabad	28,93	23,65	30,08	33,58
64-2235-02-106-NP-007 Establishment of a new Reformatory and Industrial School for Non-delinquent Children	49,57	48,24	53,79	59,71
64-2235-02-106-NP-008 Scheme for Prevention and Control of Juvenile Social Maladjustment	1,30,98	1,52,41	1,50,24	1,67,05
64-2235-02-800-NP-003 Aid to Voluntary Organisation for Child Welfare Works	0	13,72	13,72	14,40
64-2235-02-800-NP-011 Aid to Voluntary Organisation for Maintenance of Neglected Children	8,67	13,72	13,72	14,41
64-2235-60-800-NP-002 Maintenance of Homes and Buildings	0	2,15,82	2,15,82	2,35,23
64-2236-02-101-NP-005 Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme	13,23,22	47,96	47,96	52,28
64-2236-02-101-NP-006 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers	0	9,77	9,77	10,65
64-2251-00-090-NP-001 Department of Child Development	0	23,04	2,40,65	0
64-2251-00-090-NP-003 Department of Child Development	0	0	0	2,83,47
Total - Non Plan	176,56,83	161,50,62	171,53,95	187,33,12

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

Child Development [CW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
64-2235-02-101-SP-020 Scholarships to Handicapped Child Students	5,71	0	0	0
64-2235-02-101-SP-021 Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children	1,56	0	0	0
64-2235-02-101-SP-022 Implementation of the Persons with Disabilities Act, 1995 for betterment of Children	2,10	0	0	0
64-2235-02-101-SP-023 Assistance to Physically Handicapped Children in all Districts (Disability Pensions)	17	0	0	0
64-2235-02-102-SP-006 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection	5,38,66	10,50,00	16,50,00	17,53,75
64-2235-02-102-SP-008 Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels	11,23	24,50	24,50	26,04
64-2235-02-102-SP-015 Welfare of Street Children	2,63	6,00	6,00	6,50
64-2235-02-102-SP-020 Establishment of I.C.D.S. Project	212,69,76	329,10,50	329,10,50	349,79,91
64-2235-02-102-SP-021 Administrative Cost of ICDS Project [General] (State Share){OCASPS}	75,68,41	134,19,19	134,19,19	142,62,98
64-2235-02-102-SP-022 State Share of Assistance for Continuation of ICDS Training Programme{OCASPS}	48,80	1,31,22	1,31,22	1,39,47
64-2235-02-102-SP-024 West Bengal Commission for Protection of Child Rights	79,32	4,40,00	4,92,01	5,75,00
64-2235-02-102-SP-025 Introduction of Vocational Training Centres for Destitute Children	1,20	10,70	10,70	11,37
64-2235-02-102-SP-026 Integrated Child Development Services (ICDS)(Central Share){OCASPS}	747,10,83	651,14,00	641,14,00	762,34,82
64-2235-02-102-SP-029 Integrated Child Protection Scheme (ICPS)(Central Share) {OCASPS}	20,74,04	40,00,00	40,00,00	46,83,16
64-2235-02-102-SP-031 ICDS Programme [I.E.C] (Central Share){OCASPS}	91,75	3,80,00	3,80,00	4,44,90
64-2235-02-102-SP-032 ICDS Programme [I.E.C] (State Share){OCASPS}	0	83,00	83,00	88,22
64-2235-02-102-SP-033 Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share){OCASPS}	4,32,09	13,00,00	14,96,30	15,22,02
64-2235-02-106-SP-001 Scheme for prevention and control of Juvenile Social Maladjustment (State Share)	66,51	2,09,06	2,09,06	2,22,20
64-2235-02-106-SP-003 Integrated Child Protection Scheme [ICPS] (State Share){OCASPS}	6,69,02	9,45,30	9,45,30	10,04,74
64-2235-02-789-SP-005 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection	1,89,91	3,60,00	3,60,00	3,82,63
64-2235-02-789-SP-012 Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels	3,92	8,20	8,20	8,71
64-2235-02-789-SP-014 Welfare of Street Children	0	1,92	1,92	2,04
64-2235-02-789-SP-016 Establishment of I.C.D.S. Project (State Share){OCASPS}	76,76,17	115,70,50	95,70,50	122,98,05
64-2235-02-789-SP-022 Scheme for prevention and control of Juvenile Social Mal-adjustment (State Share)	14,23	77,00	77,00	81,84
64-2235-02-789-SP-038 Integrated Child Protection Scheme [ICPS] (State Share){OCASPS}	1,87,84	3,23,87	3,23,87	3,44,23
64-2235-02-789-SP-040 Awareness Generating Programmes against Social Evils	85,20	1,40,60	1,40,60	1,50,00
64-2235-02-789-SP-043 Implementation of the Persons with Disabilities Act. 1995 for betterment of Children	72	0	0	0
64-2235-02-789-SP-045 Assistance to Voluntary Organisations	5,56	6,30	6,30	6,70
64-2235-02-789-SP-046 Assistance to Physically Handicapped Children in all Districts (Disability Pensions)	24	0	0	0
64-2235-02-789-SP-047 Introduction of Vocational Training Centres for Destitute Children	83	6,50	6,50	6,91

Child Development [CW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
64-2235-02-789-SP-049 Integrated Child Development Services (ICDS)(Central Share) {OCASPS}	12,32,06	161,97,50	161,97,50	189,63,87
64-2235-02-789-SP-050 Integrated Child Protection Scheme (ICPS)(Central Share) {OCASPS}	3,00,00	9,20,00	9,20,00	10,77,12
64-2235-02-789-SP-052 Integrated Child Development Services (ICDS)(Central Share){OCASPS}	0	86,00,00	86,00,00	100,68,79
64-2235-02-796-SP-005 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection	23,56	90,00	90,00	95,66
64-2235-02-796-SP-016 Scheme for prevention and control of Juvenile Social Mal-adjustment (State Share)	1,02	22,00	22,00	23,38
64-2235-02-796-SP-018 Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels	0	2,30	2,30	2,45
64-2235-02-796-SP-020 Welfare of Street Children	0	48	48	51
64-2235-02-796-SP-021 Establishment of I.C.D.S. Project (State Share){OCASPS}	44,54,97	32,30,00	32,30,00	34,33,10
64-2235-02-796-SP-039 Integrated Child Protection Scheme [ICPS] (State Share){OCASPS}	46,96	35,20	35,20	37,41
64-2235-02-796-SP-041 Awareness Generating Programmes against Social Evils	21,09	35,20	35,20	40,00
64-2235-02-796-SP-045 Implementation of the persons with Disabilities Act, 1995 for betterment of Children	18	0	0	0
64-2235-02-796-SP-046 Assistance to Voluntary Organisations	1,39	5,00	5,00	5,31
64-2235-02-796-SP-048 Introduction of Vocational Training Centres for Destitute Children	50	1,60	1,60	1,70
64-2235-02-796-SP-050 Integrated Child Development Services (ICDS)(Central Share) {OCASPS}	8,01,87	81,76,70	81,76,70	95,73,20
64-2235-02-796-SP-051 Integrated Child Protection Scheme (ICPS)(Central Share) {OCASPS}	2,00,69	3,36,00	3,36,00	3,93,38
64-2235-02-800-SP-011 Awareness Generating Programmes against Social Evils	2,89,38	4,10,20	4,10,20	4,50,00
64-2235-02-800-SP-012 Assistance to Voluntary Organisations	22,70	28,00	28,00	29,76
64-2235-02-911-SP-021 Administrative cost of I.C.D.S. Project[General](State Share)[CW]{OCASPS}	-11	0	0	0
64-2235-02-911-SP-022 State Share of assistance for continuation of ICDS Training Programme [CW]{OCASPS}	-1,26	0	0	0
64-2236-02-101-SP-004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers{OCASPS}	561,80,97	296,35,00	296,35,00	314,98,44
64-2236-02-101-SP-007 Grants to PRIs for Construction of Anganwadi Centres under RIDF{RIDF}	42,40	24,50,00	70,00	21,00,00
64-2236-02-101-SP-009 Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share){OCASPS}	104,05,44	423,60,00	223,60,00	495,94,66
64-2236-02-789-SP-002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share){OCASPS}	142,89,89	187,00,00	147,00,00	198,75,85
64-2236-02-789-SP-005 Grants to PRIs for Construction of Anganwadi Centres under RIDF{RIDF}	14,54	8,40,00	24,00	7,20,00
64-2236-02-796-SP-002 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share){OCASPS}	42,52,31	39,50,00	39,50,00	41,98,37
64-2236-02-796-SP-005 Grants to PRIs for Construction of Anganwadi Centres under RIDF{RIDF}	3,63	2,10,00	6,00	1,80,00
64-4235-02-102-SP-002 Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.){13-FC}	67,10,31	0	0	0
64-4235-02-102-SP-005 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share){OCASPS}	23,52,25	25,00,00	25,00,00	29,27,00
64-4235-02-102-SP-006 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share){OCASPS}	5,40,25	6,61,00	6,61,00	6,20,00

Child Development [CW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
64-4235-02-102-SP-008 Grant from Finance Commission{FC}	0	75,00,00	0	0
64-4235-02-102-SP-009 Construction/Up gradation of AWC Buildings	0	0	0	75,00,00
64-4235-02-789-SP-005 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share){OCASPS}	1,78,40	2,50,00	2,50,00	2,20,00
64-4235-02-796-SP-005 Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share){OCASPS}	49,58	75,00	75,00	70,00
64-4235-60-789-SP-004 Special Repair & Renovation of Govt. Homes & Buildings	3,02	2,30,00	2,30,00	3,46,58
64-4235-60-796-SP-004 Special Repair & Renovation of Govt. Homes & Buildings	9,01	92,00	92,00	1,26,65
64-4235-60-800-SP-004 Special Repair & Renovation of Govt. Homes & Buildings	1,45,64	8,21,80	8,21,80	12,27,54
64-4235-60-800-SP-005 Construction of office buildings of ICDS projects [Central Share]{OCASPS}	0	1,00,00	1,00,00	1,17,08
Total - State Plan (Annual Plan & XII th Plan)	2183,11,05	2809,83,34	2439,31,65	3147,54,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>1189,40,44</i>	<i>1199,99,14</i>	<i>1146,51,15</i>
	13-FC	67,10,31	0	0
	FC	0	75,00,00	0
	OCASPS	925,99,75	1499,84,20	1291,80,50
	RIDF	60,57	35,00,00	1,00,00
30,00,00				
CS-Centrally Sponsored (New Schemes)				
64-2236-02-101-CS-001 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers	13,32,85	0	0	0
64-2251-00-090-CS-001 Administrative Expenses of State ICDS Cell	5,83	0	0	0
Total - Centrally Sponsored (New Schemes)	13,38,68	0	0	0
TOTAL :: CW Department :: [Plan & Non-Plan Sector]	2373,06,57	2971,33,96	2610,85,60	3334,87,12
Non-Plan Sector	176,56,83	161,50,62	171,53,95	187,33,12
<i>Non Plan [NP]</i>	<i>176,56,81</i>	<i>161,50,62</i>	<i>171,53,95</i>	<i>187,33,12</i>
<i>Salaries</i>	<i>24,06,08</i>	<i>23,26,09</i>	<i>27,93,19</i>	<i>31,01,67</i>
<i>Other than Salaries</i>	<i>152,50,73</i>	<i>138,24,53</i>	<i>143,60,76</i>	<i>156,31,45</i>
Plan Sector	2196,49,73	2809,83,34	2439,31,65	3147,54,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>2183,11,07</i>	<i>2809,83,34</i>	<i>2439,31,65</i>	<i>3147,54,00</i>
<i>Salaries</i>	<i>1034,49,24</i>	<i>1308,70,26</i>	<i>1288,70,26</i>	<i>1470,89,62</i>
<i>Other than Salaries</i>	<i>1148,61,83</i>	<i>1501,13,08</i>	<i>1150,61,39</i>	<i>1676,64,38</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>13,38,68</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Salaries</i>	<i>5,83</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>13,32,85</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	2373,06,57	2971,33,96	2610,85,60	3334,87,12
<i>Salaries</i>	<i>1058,61,15</i>	<i>1331,96,35</i>	<i>1316,63,45</i>	<i>1501,91,29</i>
<i>Other than Salaries</i>	<i>1314,45,41</i>	<i>1639,37,61</i>	<i>1294,22,15</i>	<i>1832,95,83</i>

Civil Defence [CV]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
60-2052-00-090-NP-030 Civil Defence Department.	2,02,79	2,07,35	2,41,87	2,71,90
60-2070-00-106-NP-012 Air Raid Precaution-Direction and Organisation	22,46,31	27,40,41	24,59,46	27,49,11
60-2070-00-106-NP-013 Air Raid Precaution -Medical Relief	1,35,04	2,08,49	1,57,75	1,76,70
60-2070-00-106-NP-014 Air Raid Precaution-Alternative Water Supply	0	7	0	0
60-2070-00-106-NP-015 Establishment of West Bengal Civil Emergency Force	4,30,77	5,51,11	5,12,49	5,58,69
60-2070-00-106-NP-016 Water Wing of Civil Defence	11,71,22	13,32,72	12,39,34	13,90,41
60-2070-00-107-NP-004 Headquarters-Home Guards raised in connection with Emergency.	58,11,05	65,07,25	58,38,98	62,53,08
60-2070-00-107-NP-005 District Home Guard raised in connection with Emergency.	149,10,74	170,41,07	150,05,07	160,64,41
60-2070-00-107-NP-006 Border Wing,Home Guard Battalion	24,78,55	46,05,39	28,79,43	32,23,94
60-2070-00-800-NP-026 National Volunteer Force(a)Directorate of National Volunteer Force.	86,98	1,13,40	1,12,86	1,24,06
60-2070-00-800-NP-027 National Volunteer Force Kalyani Training Centre.	1,73,97	2,07,52	2,00,16	2,22,86
60-2070-00-800-NP-028 National Volunteer Force Halisahar Training Centre.	2,24,37	2,90,28	2,77,42	3,08,27
60-2070-00-800-NP-029 National Volunteer Force Coochbehar Training Centre.	79,46	97,31	92,48	1,03,45
60-2070-00-800-NP-030 National Volunteer Force Kurseong Training Centre	79,51	93,47	85,28	94,95
60-2070-00-800-NP-031 National Volunteer Force District Batallions Collective Training(Annual Camp)	64,73	1,03,18	2,16,76	78,63
60-2070-00-800-NP-032 National Volunteer Force District Batallions Emergency Mobilisation.	3,70	1,28,21	1,28,21	1,39,74
60-2070-00-800-NP-033 National Volunteer Force District Batallions Bangia Agragami Dal-1st Biskarma Battalion.	3,11,62	5,14,82	4,60,34	5,09,60
60-2070-00-800-NP-034 National Volunteer Force District Battalion Bangia Agragami Dal-2nd Biswakarma Battalion.	3,33,36	5,71,53	5,49,71	6,09,36
60-2070-00-800-NP-035 National Volunteer Force District Battalion Bangia Agragami Dal-3rd Biswakarma Battalion.	0	1,43	1,43	1,56
60-2070-00-800-NP-036 National Cadet Crops (NCC)	16,07,69	0	0	0
60-2070-00-800-NP-037 NVF District Battalions-Administration of Regular Establishment.	2,59,34	3,05,63	2,98,25	3,32,82
60-2070-00-800-NP-038 Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share)	1,23,98	0	0	0
60-2070-00-911-NP-004 State Headquarters (CD)	-5,09	-3,17	-3,17	-3,17
60-2070-00-911-NP-005 District Home Guard raised in connection with Emergency	-1,68	-67	-67	-67
60-2070-00-911-NP-006 Border Wing, Home Guard Battalion	-5,08	-45	-45	-45
60-2070-00-911-NP-012 Air Raid Precaution - direction and Organisation	-3,72	-6	-6	-6
60-2070-00-911-NP-013 Air Raid Precaution-Medical Relief	-8,17	0	0	0
60-2070-00-911-NP-016 Water Wing Civil Defence	-10	-36	-36	-36
60-2070-00-911-NP-033 National Volunteer Force district battalion Bangiya Agragami Dal-First Biswakarma Battalion	-38	0	0	0
60-2070-00-911-NP-036 National Cadet Crops.(NCC) [CV]	-23,62	0	0	0
60-2235-60-200-NP-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	2,00	14,42	14,42	15,14
60-2235-60-200-NP-057 Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF	50	3,43,05	4,82,05	3,60,20
60-2235-60-911-NP-057 Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F.	-10,54	0	0	0

Civil Defence [CV]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Total - Non Plan	306,79,30	359,73,40	312,49,05	335,84,17
SP-State Plan (Annual Plan & XII th Plan)				
60-2070-00-106-SP-002 Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force.	49	3,00,00	3,00,00	3,00,00
60-2070-00-106-SP-003 Purchase of vehicle/Ambulance for different units of CD,HG& NVF.	72,98	1,50,00	1,50,00	1,00,00
60-4070-00-800-SP-009 Border Wing Home Guard Battalion	0	10	0	0
60-4216-01-106-SP-072 Upgration C.C.D.T.I. including construction of Hostel Rescue Tower etc.	0	10	10	10
60-4216-01-106-SP-081 Contruction of Guest Houses at different Units /Centres of CD, HG& NVF	0	1,99,80	2,00,00	6,99,90
60-4216-01-106-SP-085 Construction of Boundary Wall, Office & Store Building of different Battlions/ GP HQ of NCC	24	0	0	0
60-4216-01-106-SP-086 Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation	68,71	7,00,00	8,25,00	7,00,00
60-4216-01-106-SP-087 Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF	56,36	8,50,00	8,00,00	7,00,00
Total - State Plan (Annual Plan & XII th Plan)	1,98,78	22,00,00	22,75,10	25,00,00
<i>Of which under the State Plan Core Plan</i>	<i>1,98,78</i>	<i>22,00,00</i>	<i>22,75,10</i>	<i>25,00,00</i>
TOTAL :: CV Department :: [Plan & Non-Plan Sector]	308,78,10	381,73,40	335,24,15	360,84,17
Non-Plan Sector	306,79,30	359,73,40	312,49,05	335,84,17
<i>Non Plan [NP]</i>	<i>306,79,32</i>	<i>359,73,40</i>	<i>312,49,05</i>	<i>335,84,17</i>
<i>Salaries</i>	<i>293,63,44</i>	<i>343,97,52</i>	<i>295,24,12</i>	<i>319,08,60</i>
<i>Other than Salaries</i>	<i>13,15,88</i>	<i>15,75,88</i>	<i>17,24,93</i>	<i>16,75,57</i>
Plan Sector	1,98,78	22,00,00	22,75,10	25,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>1,98,78</i>	<i>22,00,00</i>	<i>22,75,10</i>	<i>25,00,00</i>
<i>Salaries</i>	<i>34</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>1,98,44</i>	<i>22,00,00</i>	<i>22,75,10</i>	<i>25,00,00</i>
Departmental Grand Total:	308,78,10	381,73,40	335,24,15	360,84,17
<i>Salaries</i>	<i>293,63,78</i>	<i>343,97,52</i>	<i>295,24,12</i>	<i>319,08,60</i>
<i>Other than Salaries</i>	<i>15,14,32</i>	<i>37,75,88</i>	<i>40,00,03</i>	<i>41,75,57</i>

Co-Operation [CO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
08-2049-01-200-NP-001 Loans from NCDC	1,13,23	2,00,00	2,00,00	2,00,00
08-2049-01-200-NP-002 Loans from National Bank for Agriculture & Rural Development (NABARD)	34,60	50,00	50,00	50,00
08-2216-02-104-NP-001 Low Income Group Housing Scheme	5,94	10,12	6,78	7,60
08-2401-00-195-NP-001 Scheme for Co-Operatives Farming	7,92	9,11	9,09	10,17
08-2404-00-191-NP-001 Development of dairy co-operatives	0	5,45	4,55	5,09
08-2425-00-001-NP-001 Direction and Administration	34,12,99	40,22,20	36,90,39	41,40,76
08-2425-00-001-NP-002 Additional Departmental Staff and Equipment-	43,70	41,56	48,34	54,28
08-2425-00-003-NP-001 Expansion of Co-operative Training and Education-	6,34,19	6,80,97	6,85,64	7,33,96
08-2425-00-101-NP-001 Audit of Co-operative-	22,94,90	28,45,76	25,75,45	28,86,03
08-2425-00-107-NP-004 Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons-	5,95,11	8,66,25	8,66,25	9,09,56
08-2425-00-107-NP-045 Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers	0	3,46,50	3,46,50	3,63,83
08-2425-00-108-NP-007 Grants to Co-operative Societies for Enhancement of Emoluments of their Employee	6,63,24	30,99,39	7,05,91	7,55,35
08-2425-00-108-NP-008 West Bengal Co-operative Service Commission	48,54	56,64	53,85	57,47
08-2425-00-108-NP-009 Procurement , Processing and Supply of Parboiled Levy Rice of common variety by BENFED	0	1,85,64	1,85,64	1,85,64
08-2425-00-108-NP-011 Procurement , Processing and Supply of Parboiled Levy Rice of common variety by Other Organisations	76,52	3,25,00	3,25,00	3,25,00
08-2425-00-108-NP-012 West BengalCo-Operative Operation	23,48	70,09	61,21	65,99
08-2425-00-911-NP-001 Audit of Co-operatives [CO]	-99	-48	-48	-48
08-2425-00-911-NP-003 Lump provision for Item Relief	-12	0	0	0
08-2425-00-911-NP-007 Grant to Co-operative3 Societies for Enhancement of Emoluments of their Employees [CO]	-12,40	0	0	0
08-2515-00-102-NP-014 Block Establishments for Co-Operation Department	12,31,83	13,42,19	13,73,92	15,39,99
08-2515-00-911-NP-014 Block Establishment for Co-Operation Department	-25	-2	-2	-2
08-3451-00-090-NP-007 Department of Co-operation	3,71,40	4,37,13	4,20,25	4,65,70
08-4425-00-108-NP-001 State Participation in Share Capital of Rural Electric Co-operative	0	9	9	9
08-4425-00-911-NP-001 Investment of Share of Co-operative organisations [CO]	-5	0	0	0
08-6003-00-105-NP-001 Loans from the National Agricultural Credit Fund of the Reserve Bank Of India	41,99	50,00	50,00	50,00
08-6003-00-108-NP-001 Loans from National Co-operative Development Corporation	2,60,43	5,00,00	5,00,00	5,00,00
Total - Non Plan	98,46,20	151,43,59	121,58,36	133,06,01

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

08-2250-00-789-SP-001 Development of Labour co-operatives	0	16	16	16
08-2250-00-796-SP-001 Tribal Area Sub-Plan	0	4	4	4
08-2250-00-800-SP-002 Development of Labour Co-operatives	0	60	60	60
08-2401-00-800-SP-011 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share){RKVY}	19,08,13	116,00,00	116,00,00	47,50,00
08-2401-00-800-SP-025 Scheme under Rastriya Krishi Vikash Yojana (State Share){RKVY}	0	0	7,90,00	47,50,00

Co-Operation [CO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
08-2401-00-911-SP-011 - Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana[CO]{RKVY}	-1,00	0	0	0
08-2425-00-001-SP-001 Additional Departmental Staff and Equipment	33,77	75,00	75,00	75,00
08-2425-00-003-SP-001 Scheme for Co-operative Training and Education	26,25	1,35,00	1,35,00	2,35,00
08-2425-00-003-SP-003 Training for Capacity Building of the SHGs (Genl., Women and Minorities)	10,35	17,50	17,50	17,50
08-2425-00-101-SP-001 Additional Departmental Staff and Equipment	23,01	50,00	50,00	50,00
08-2425-00-105-SP-001 Seminar, Publicity, Audio-Visual Units, Exhibition / Co-opp Week/Fair, Workshop, Services by CSCs (Tathya Mitra) at PACS etc.	15,32	50,00	50,00	50,00
08-2425-00-105-SP-002 Computerised Management of Co-operative Data and Records.	34,16	1,20,00	1,20,00	1,50,00
08-2425-00-106-SP-001 Warehousing and Marketing Cooperatives Development of Agricultural Marketing Societies (Primary)	26,25	35,00	35,00	35,00
08-2425-00-106-SP-002 Warehousing and Marketing Co-operatives -Development of Apex Agricultural Marketing Society	0	20,00	20,00	20,00
08-2425-00-106-SP-012 Processing Co-operative - Development of Processing Co-operatives	2,10	10,50	10,50	10,50
08-2425-00-106-SP-013 Processing Co-operative-Establishment of Cold Storages	35,43	42,00	42,00	70,00
08-2425-00-106-SP-016 Consumers Co-operative-Development of Consumers Co-operatives	26,25	35,00	35,00	35,00
08-2425-00-106-SP-018 Promotional Cell of Apex Marketing Society	0	5,00	5,00	5,00
08-2425-00-106-SP-020 Consumers Co-operative-Distribution of Consumers Articles in Rural Areas	26,74	70,00	70,00	70,00
08-2425-00-106-SP-021 MFPI Grant for Construction\Modification of Cold Storages{NCDC}	0	50,00	50,00	50,00
08-2425-00-106-SP-022 Development of Apex Agricultural Marketing Society{NCDC}	0	5,50,00	5,50,00	5,50,00
08-2425-00-106-SP-023 Consumer Co-operative - preparation of Turn Around Strategy for CONFED{NCDC}	0	10,00	10,00	10,00
08-2425-00-106-SP-024 Warehousing and Marketing Co-operatives -Subsidy for development of Agricultural Marketing Societies (Primary){NCDC}	0	5,00	5,00	5,00
08-2425-00-106-SP-025 Establishment of CFSC{NCDC}	0	10,00	10,00	10,00
08-2425-00-106-SP-026 Assistance for Revival of Urban Co-op Banks	3,00,00	3,00,00	3,00,00	1,00,00
08-2425-00-106-SP-027 Construction of Godowns/cold storages/prossing units under RIDF/WIF(NWS){RIDF}	7,97,40	25,00,00	25,00,00	50,00,00
08-2425-00-106-SP-028 Processing of Co-operatives - Development of Processing Co-operatives{NCDC}	0	56,00	56,00	56,00
08-2425-00-107-SP-001 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks	3,13,03	4,90,00	5,00,50	8,40,00
08-2425-00-107-SP-002 Assistance to Central Co-operative Bank for writing off Bad Debts	0	1	1	1
08-2425-00-107-SP-004 Strengthening of Central Co-operative Banks	7,00,00	7,00,00	7,00,00	7,00,00
08-2425-00-107-SP-007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society	6,21,11	9,80,00	10,01,00	16,80,00
08-2425-00-107-SP-008 Scheme for W.B. Agricultural Credit Relief Fund	0	1	1	1
08-2425-00-107-SP-009 Assistance for universal membership	78,53	2,10,00	2,10,00	1,40,00
08-2425-00-107-SP-010 Emergency Fund in Agriculture Credit Co-operatives for eradication of Rural indebtedness	0	1	1	1
08-2425-00-107-SP-011 Common Cadre Fund of Primary Agricultural Credit Societies	0	1	1	1
08-2425-00-107-SP-012 Strengthening of PACS	1,47,38	1,40,00	1,40,00	14,00,00
08-2425-00-107-SP-021 Supply of Long term Credit	3,39,90	3,99,00	3,67,50	3,64,00
08-2425-00-107-SP-024 Development of Urban Credit Co-operatives	56,36	20,00	20,00	20,00

Co-Operation [CO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
08-2425-00-107-SP-028 Integrated co-operative Development Project	0	85	85	84
08-2425-00-107-SP-030 Deposit Guarantee Scheme	0	50,00	50,00	50,00
08-2425-00-107-SP-031 Assistance for off-setting imbalances in Coop. Sector	0	1	1	1
08-2425-00-107-SP-032 Subsidy for delay in Supply of machinery	0	1	1	1
08-2425-00-107-SP-033 Assistance for offsetting imbalances in A.R.D.B.	0	1	1	1
08-2425-00-107-SP-047 Investment to unlicensed State/Central Cooperative Banks for revival in excess of 25% of paid up Share Capital	37,26,13	0	0	0
08-2425-00-108-SP-001 Assistance for Womens/Mahila Cooperatives	41,50	17,50	17,50	17,50
08-2425-00-109-SP-001 Agricultural Credit Stabilisation Fund	0	1	1	1
08-2425-00-789-SP-001 Scheme for Co-operative Training & Education	0	12,00	12,00	12,00
08-2425-00-789-SP-002 Development of Agricultural Marketing Society(Primary)	0	12,00	12,00	12,00
08-2425-00-789-SP-003 Development of Processing Co-operatives	0	3,60	3,60	3,60
08-2425-00-789-SP-004 Establishment of Cold Storages	12,60	14,40	14,40	24,00
08-2425-00-789-SP-005 Development of Urban Consumers Co-operatives	9,00	12,00	12,00	12,00
08-2425-00-789-SP-006 Distribution of Consumer articles in rural areas	7,63	24,00	24,00	24,00
08-2425-00-789-SP-007 Strengthening of Central Co-operative Banks	2,40,00	2,40,00	2,40,00	2,40,00
08-2425-00-789-SP-008 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks	1,07,98	1,68,00	1,71,60	2,88,00
08-2425-00-789-SP-010 Special Bad Debt Reserve (Risk Fund) of PACS	2,13,71	3,36,00	3,43,20	5,76,00
08-2425-00-789-SP-011 Assistance for Universal Membership	26,92	72,00	72,00	48,00
08-2425-00-789-SP-013 Strengthening of PACS	50,53	48,00	48,00	4,80,00
08-2425-00-789-SP-014 Supply of long term Credit	1,16,54	1,36,80	1,26,00	1,25,00
08-2425-00-789-SP-017 Assistance for Womens/Mahila Cooperatives	10,80	6,00	6,00	6,00
08-2425-00-789-SP-018 Training for Capacity Building of the SHGs (SCP)	3,55	6,00	6,00	6,00
08-2425-00-796-SP-001 Scheme for Co-operative Training and Education	0	3,00	3,00	3,00
08-2425-00-796-SP-002 Strengthening of Central Co-operative Banks	60,00	60,00	60,00	60,00
08-2425-00-796-SP-003 Special Bad Debt Reserve(Risk Fund) of Central Co-operative Banks	26,54	42,00	42,90	72,00
08-2425-00-796-SP-006 Special Bad Debt Reserve (Risk Fund) of Primary Agricultural Credit Societies	51,97	84,00	85,80	1,44,00
08-2425-00-796-SP-007 Assistance for Universal Membership	6,73	18,00	18,00	12,00
08-2425-00-796-SP-008 Assistance to LAMPS	0	1	1	1
08-2425-00-796-SP-010 Strengthening of Primary Agricultural Credit Society	12,63	12,00	12,00	1,20,00
08-2425-00-796-SP-012 Supply of Long Term Credit	29,13	34,20	31,50	31,00
08-2425-00-796-SP-013 Development of Urban Consumers Co-operatives	1,83	3,00	3,00	3,00
08-2425-00-796-SP-014 Distribution of Consumers Articles in Rural Areas	3	6,00	6,00	6,00
08-2425-00-796-SP-015 Development of Agricultural Marketing Societies (Primary)	0	3,00	3,00	3,00
08-2425-00-796-SP-016 Establishment of Cold Storages	89	3,60	3,60	6,00
08-2425-00-796-SP-018 Development of Processing Co-operatives	0	90	90	90
08-2425-00-796-SP-020 Assistance for Development of Womens/Mahila Co-operatives [CO]	2,70	1,50	1,50	1,50
08-2425-00-796-SP-021 Training for Capacity Building of the SHGs (TASP)	89	1,50	1,50	1,50
08-2425-00-911-SP-001 - Additional Departmental Staff and Equipment[CO][RKVY }	-8	0	0	0
08-2425-00-911-SP-009 Assistance for Universal Membership	-64	0	0	0

Co-Operation [CO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
08-2425-00-911-SP-011 Common Cadre fund of Primary Agricultural Credit Societies	-22	0	0	0
08-4216-02-191-SP-001 Investment in Housing Co-operatives	22,50	30,00	30,00	1
08-4250-00-201-SP-010 Development of Labour Co-operatives	0	60	60	60
08-4250-00-789-SP-001 Development of Labour Co-Operatives - Investment	0	16	16	16
08-4250-00-796-SP-001 Development of Labour Co-operatives - Investment	0	4	4	4
08-4425-00-001-SP-001 Construction of Office Buildings	1,79,23	7,00,00	7,00,00	5,00,00
08-4425-00-106-SP-001 Warehousing and Marketing Co-operatives- Development of Agricultural Marketing Societies(Primary)	8,00	35,00	37,50	35,00
08-4425-00-106-SP-002 Warehousing and Marketing Co-operatives - Development of Apex Agricultural Marketing Societies	0	10,00	10,00	10,00
08-4425-00-106-SP-003 Warehousing and Marketing Co-operatives Organisation of Grading Units and Baling Plants	0	1	1	1
08-4425-00-106-SP-004 Warehousing and Marketing Co-operatives Development of Agricultural Marketing Societies -Share Capital Contribution to Indian Farmers Fertiliser co-operative Society Ltd.	0	1	1	1
08-4425-00-106-SP-008 Warehousing and Marketing Co-operatives - Establishment of Rural Godowns	0	1	1	1
08-4425-00-106-SP-010 Warehousing and Marketing Co-operatives - Assistance for Seed Development Project	0	1	1	1
08-4425-00-106-SP-019 Processing Co-operatives - Development of Processing Co-operatives	0	3,50	3,50	3,50
08-4425-00-106-SP-024 Consumers Co-operatives - Development of Urban Consumers Co-operatives	11,31	35,00	35,00	35,00
08-4425-00-106-SP-028 Establishment of storage godown	0	40,00	40,00	40,00
08-4425-00-106-SP-029 Establishment of cold storages	0	60,00	60,00	75,00
08-4425-00-106-SP-031 Warehousing and Marketing Co-operatives-Establishment of Co-operative Storage Godowns (State Share){NCDC}	0	40,00	40,00	40,00
08-4425-00-106-SP-032 Processing Co-operatives-Development of Processing Co-operatives and Cold Storages (State Share){NCDC}	0	1,12,00	1,12,00	1,12,00
08-4425-00-106-SP-033 Consumers Co-operatives- Distribution of Consumers Articles in Rural Areas (State Share){NCDC}	0	5,00	5,00	5,00
08-4425-00-106-SP-034 Warehousing and Marketing Co-operatives -Share for development of Agricultural Marketing Societies [Primary] (State Share){NCDC}	0	10,00	10,00	10,00
08-4425-00-106-SP-901 Deduct Receipts & Recoveries on Capital Account{RIDF}	-24,51	0	0	0
08-4425-00-107-SP-001 Investment in Shares of Co-operative Organisations	0	5,00,00	5,00,00	1,00,00
08-4425-00-107-SP-002 Purchase of Debentures of Co-operative Agricultural and Rural Development Banks	0	1	1	1
08-4425-00-107-SP-003 Development of Urban Credit Co-operatives - Investment	5,23	30,00	30,00	30,00
08-4425-00-107-SP-011 Investment to unlicensed State/Central Cooperative Banks for revival	1,16,00	0	31,20,00	0
08-4425-00-107-SP-012 Investment for Share Capital Contribution to unlicensed State/Central Cooperative Banks for revival by loan from NABARD{NABARD}	7,80,00	0	0	0
08-4425-00-107-SP-901 Deduct Receipts & Recoveries on Capital Account{NCDC}	-67,79	0	0	0
08-4425-00-108-SP-001 Other Co-operatives - Development of Unemployed Engineers Co-operatives	0	2,00	2,00	2,00
08-4425-00-108-SP-002 Development of Womens /Mahila Cooperatives	1,82	17,50	17,50	17,50
08-4425-00-108-SP-901 Deduct Receipts & Recoveries on Capital Account	-28	0	0	0
08-4425-00-789-SP-001 Warehousing and Marketing Co-operatives - Development of Agricultural Marketing Societies (Primary)	0	12,00	12,00	12,00

Co-Operation [CO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
08-4425-00-789-SP-003 Development of Processing Co-operatives	0	1,20	1,20	1,20
08-4425-00-789-SP-004 Consumers Co-operatives-Development of Urban Consumers Co-operatives	7,05	12,00	12,00	12,00
08-4425-00-789-SP-006 Development of Womens /Mahila co-operatives [CO]	1,20	6,00	6,00	6,00
08-4425-00-789-SP-901 Deduct Receipts & Recoveries on Capital Account	-3,94	0	0	0
08-4425-00-796-SP-004 Development of Urban Consumers Co-operatives	0	3,00	3,00	3,00
08-4425-00-796-SP-006 Development of Agricultural Marketing Societies (Primary)	0	3,00	3,00	3,00
08-4425-00-796-SP-009 Development of Processing Co-operatives	0	30	30	30
08-4425-00-796-SP-012 Development of Womens /Mahila Co-operatives [CO]	25	1,50	1,50	1,50
08-6250-00-195-SP-001 Loans for Development of Labour Co-operatives	0	30	30	30
08-6250-00-789-SP-001 Loans for Development of Labour Co-operatives	0	8	8	8
08-6250-00-796-SP-001 Loans for Development of Labour Co-operatives	0	2	2	2
08-6425-00-106-SP-015 Warehousing and Marketing Co-operative - Loans for Co-operative Storage Godowns{NCDC}	0	25,00	25,00	25,00
08-6425-00-106-SP-016 Processing Co-operatives- Loans for Development of Processing Co-operatives and Cold Storage{NCDC}	0	1,12,00	1,12,00	1,12,00
08-6425-00-106-SP-017 Cosumer Co-operatives- Loans for Distribution of Consumer Articles in Rural Areas{NCDC}	0	5,00	5,00	5,00
08-6425-00-106-SP-018 Warehousing and Marketing Co-operatives- Working Capital Loans to Primary Agricultural Marketing Societies (PAMS){NCDC}	0	10,00	10,00	10,00
08-6425-00-107-SP-001 loans for Central Co-operative Banks for providing Non - overdue cover assistance (NODC)	0	1	1	1
08-6425-00-108-SP-002 Establishment of Cold Storages	40,50	80,00	80,00	75,00
08-6425-00-108-SP-009 Establishment of storage godowns	0	60,00	60,00	60,00
08-6425-00-108-SP-010 Development of Apex Agricultural Marketing Society	1,75,00	15,00	75,00,00	15,00
08-6425-00-789-SP-002 Processing Co-operatives- Development of Processing Co-operatives(Primary)	0	5,00	5,00	5,00
Total - State Plan (Annual Plan & XII th Plan)	115,31,33	221,00,00	334,97,50	250,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	81,39,21	70,00,00	176,07,50
	NABARD	7,80,00	0	0
	NCDC	-67,79	10,00,00	10,00,00
	RIDF	7,72,89	25,00,00	25,00,00
	RKVY	19,07,05	116,00,00	123,90,00
TOTAL :: CO Department :: [Plan & Non-Plan Sector]	213,77,56	372,43,59	456,55,86	383,06,01
Non-Plan Sector	98,46,20	151,43,59	121,58,36	133,06,01
<i>Non Plan [NP]</i>	98,46,20	151,43,59	121,58,36	133,06,01
<i>Salaries</i>	83,88,84	120,87,50	90,98,09	101,43,78
<i>Other than Salaries</i>	14,57,36	30,56,09	30,60,27	31,62,23
Plan Sector	115,31,33	221,00,00	334,97,50	250,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	115,31,36	221,00,00	334,97,50	250,00,00
<i>Salaries</i>	0	25	25	24
<i>Other than Salaries</i>	115,31,36	220,99,75	334,97,25	249,99,76

Co-Operation [CO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Departmental Grand Total:	213,77,56	372,43,59	456,55,86	383,06,01
<i>Salaries</i>	<i>83,88,84</i>	<i>120,87,75</i>	<i>90,98,34</i>	<i>101,44,02</i>
<i>Other than Salaries</i>	<i>129,88,72</i>	<i>251,55,84</i>	<i>365,57,52</i>	<i>281,61,99</i>

Commerce & Industries [CI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
09-2049-01-200-NP-024 Loans from WBIDFC taken by C & I Department for installation of CETP at Kolkata Leather Complex	0	2,50,00	0	0
09-2058-00-101-NP-001 Stationery Offices and Stores-	15,97	2,38,55	29,74	32,65
09-2058-00-101-NP-002 Purchase of Stationery Stores	14	0	0	0
09-2058-00-103-NP-001 West Bengal Government Press Alipore	19,78,79	23,38,34	21,78,12	24,46,38
09-2058-00-103-NP-002 Cooch Behar Government Press	76,12	1,04,44	83,23	93,79
09-2058-00-103-NP-003 Secretary to Governors Press	68,36	81,30	76,66	86,35
09-2058-00-103-NP-004 Expansion of Duplicating Section of the W.B.G. Press	9,40	10,13	11,05	12,69
09-2058-00-103-NP-005 Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara	1,74,79	2,20,33	2,10,11	2,31,24
09-2058-00-103-NP-006 Setting up of a new Press at Darjeeling	25,57	33,82	29,21	32,77
09-2058-00-103-NP-007 Overtime Allowance for all Government Press	0	80	80	87
09-2058-00-104-NP-001 Printing at Private Presses	0	16	16	18
09-2058-00-104-NP-003 Printing of Important Government documents at Saraswaty Press / Other taken over Presses	0	3,16	3,16	3,48
09-2058-00-104-NP-004 Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette	0	68	68	72
09-2058-00-104-NP-005 DTP Press attached to Commerce and Industries Department	0	2,99	2,67	2,88
09-2058-00-105-NP-001 Publication Branch	58,24	69,16	65,55	73,61
09-2058-00-797-NP-002 West Bengal Government Press	0	10	10	11
09-2058-00-797-NP-003 Cooch Behar Government Press	0	2	2	2
09-2058-00-800-NP-002 Purchase of Plain Paper used with Stamps	0	10	10	11
09-2058-00-911-NP-003 Secretary to Governor's Press[CI]	0	-30	0	0
09-2852-02-800-NP-001 Grants for adjustment of interest payment of W.B.P.P.D.C.L.due to State Govt.	0	14	14	15
09-2852-08-204-NP-001 Setting up of Leather Complex	0	1	1	1
09-2852-08-600-NP-001 Development of Salt Production	0	35	35	37
09-2852-80-001-NP-001 Directorate of Industries	3,67,42	4,31,21	3,98,84	4,46,59
09-2852-80-003-NP-001 Inspection	2,62	2,80	2,84	3,17
09-2852-80-003-NP-002 Technical and Industrial Schools and Colleges	3,51	4,82	4,82	5,33
09-2852-80-102-NP-001 Industrial Development	82,20	97,68	89,19	98,10
09-2852-80-800-NP-001 Darjeeling Ropeway Company	79	17,74	80	79
09-2852-80-800-NP-003 Maintenance of Office Premises of Commerce & Industries Department at 4, Camac Street, Kolkata-16	0	17,97	17,97	19,70
09-2853-02-001-NP-001 Mines and Minerals Investigation Branch	59,57	69,94	65,05	72,90
09-2853-02-001-NP-002 Mining Estate Branch	62,93	74,42	69,71	79,03
09-2853-02-102-NP-001 Geological Prospecting Branch	1,10,40	1,58,64	1,28,46	1,43,29
09-2853-02-102-NP-002 North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri	29,73	37,53	36,41	41,03
09-2853-02-102-NP-003 Zonal Offices for the Mining Estate Branch	95,06	1,25,94	1,07,34	1,19,61
09-2853-02-102-NP-004 South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura	55,85	62,93	66,70	75,11

Commerce & Industries [CI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
09-3451-00-090-NP-013 Department of Commerce & Industries	7,14,23	8,12,02	7,87,72	8,81,68
09-3451-00-090-NP-014 Commerce & Industries Department Gas Distribution Project-Implementation Cell	0	11	0	0
09-3451-00-090-NP-015 Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta	0	8,51	4	3
09-3451-00-911-NP-012 Deduct Recoveries of Overpayments	0	-33	0	0
09-3475-00-200-NP-001 Administration of the Indian Partnership Act,1932	64,12	92,58	83,07	92,38
09-6003-00-109-NP-001 Loans from WBIDFC taken by C&I Department for installation of CETP at Kolkata Lather Complex.	0	6,00,00	2,00,00	0
09-6003-00-109-NP-019 Loans from WBIDFC taken by C&I Department for installation of CETP at Kolkata Lather Complex.	0	0	0	2,00,00
09-6407-01-190-NP-001 Loans to West Bengal Tea Development Corporation Ltd.	2,21,43	3,85,88	0	0
09-6551-60-101-NP-001 Loans to West Bengal Tea Development Corporation	4,97,00	8,82,00	0	0
09-6857-02-190-NP-001 Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd	88,00	2,00,00	2,00,00	2,10,00
09-6857-02-190-NP-002 Loans to Infusion (India) Ltd.	1,30,00	1,37,00	1,37,00	1,44,00
09-6860-04-190-NP-001 Loans to West Bengal Sugar Industries Development Corporation Ltd	9,06	11,00	11,00	12,00
09-6860-60-600-NP-001 Loans to Greater Calcutta Gas Supply Corporation	0	3,30,00	3,30,00	3,47,00
09-6885-01-190-NP-001 Loans to West Bengal Industrial Development Corporation Ltd	117,08,00	0	0	0
09-7465-00-102-NP-001 Loans to West Bengal Mineral Development and Trading Corporation	0	5,50,00	5,50,00	5,78,00
Total - Non Plan	167,09,30	84,64,67	59,78,82	65,88,12

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

09-2058-00-103-SP-001 Modernisation of Machinery of West Bengal Govt. Press, Alipore	7,67	1,50,00	1,50,00	2,59,40
09-2058-00-103-SP-004 Modernisation of Raj Bhawan Press	2,39	50,00	50,00	25,00
09-2058-00-103-SP-006 Renovation and Modernisation of Paper Store Godown at Stationery Office	87,21	1,00,00	1,00,00	1,00,00
09-2058-00-103-SP-007 Modernisation of Kadapara Press	7,77	1,07,60	95,07	1,07,60
09-2058-00-103-SP-008 Repair and Renovation of Government Press at Cooch Behar	42	1,00	4,99	5,00
09-2058-00-103-SP-009 Repair and Renovation of Government Press at Darjeeling	0	5,00	5,00	3,00
09-2852-04-800-SP-001 Grants to W.B.I.D.C. Ltd. for debt Servicing	7,81,41	0	0	0
09-2852-06-103-SP-002 Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) (State Share)	5,85,86	15,00,00	74,71,18	50,00
09-2852-06-103-SP-003 Allocation of fund for implementation of the projects under Industrial Infrastructure Upgradation Scheme	0	0	19,82,60	0
09-2852-08-204-SP-001 Setting up of Leather Complex	0	5,00	5,00	5
09-2852-08-600-SP-006 W.B.Industrial Dev.Corpn.Ltd.	13,36,26	13,75,00	13,75,00	8,75,00
09-2852-80-001-SP-001 Setting Up of Cell in the Directorate of Industries	1,50	15,00	15,00	1,00
09-2852-80-003-SP-002 Reorganisation of the Research Laboratory	88	2,00	2,00	1
09-2852-80-003-SP-003 Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools	0	0	0	3,00,00
09-2852-80-003-SP-004 Grants for Participation in Trade Fair Industrial Exhibition etc.	21,37,00	2,00,00	14,00,00	5,00,00
09-2852-80-003-SP-006 Setting Up of Entrepreneurial Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion	0	2,00	2,00	1

Commerce & Industries [CI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
09-2852-80-003-SP-007 Grants to West Bengal Trade Promotion Organization (WBTPO) for construction and maintenance of Milan Mela Complex	0	73,53	73,53	1,68,39
09-2852-80-102-SP-003 Setting up of an Export Promotion Cell	0	3,00	3,00	1,00
09-2852-80-102-SP-006 Infrastructure Development for Trade, Commerce and Industries	0	30,00,00	0	30,00,00
09-2852-80-789-SP-002 State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District".	0	1,00,00	1,00,00	1,00,00
09-2852-80-796-SP-001 New Incentive Scheme for encouraging the setting up of New Industrial Units	0	0	0	5,00,00
09-2852-80-796-SP-002 State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District".	0	1,00,00	1,00,00	1,00,00
09-2852-80-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	-10,00,00	153,50,00	0	75,00,00
09-2852-80-800-SP-001 State Govt. Grants to WBIDC for development in Infrastructure Facilities in the "No Industry District"	0	2,00,00	2,00,00	5,00
09-2852-80-800-SP-002 State Govt.Grants for Industrial Promotional Activities	60,00	3,16,00	3,16,00	20,00,00
09-2852-80-800-SP-003 State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management	0	0	0	3,00,00
09-2852-80-800-SP-006 Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata	73,16	5,50,00	5,50,00	4,00,00
09-2852-80-800-SP-007 Setting up of different Industrial Parks	0	0	185,19,50	70,00,00
09-2852-80-800-SP-008 Scheme for Modernisation and Computerisation of the Department	49,95	1,70,50	1,70,50	79,00
09-2852-80-800-SP-009 New incentive scheme for encouraging the setting up of new industrial units	286,48,05	325,00,00	250,47,86	350,00,00
09-2852-80-800-SP-013 Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector	0	0	0	3,00,00
09-2852-80-800-SP-016 Extension of e-Governance to Directorate, Corporations and Other Offices including hardware/ software and Training personnel	0	10,00	10,00	1,00
09-2852-80-800-SP-020 Incentive to Industrial Units in lieu of Power Tariff Concession	0	25,00,00	6,28,83	4,50,00
09-2852-80-800-SP-023 Grants to WBIDC for development of infrastructure for industrial growth	4,50,00	7,00,00	7,00,00	100,00,00
09-2852-80-800-SP-025 Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	10,00,00	153,50,00	0	75,00,00
09-2852-80-902-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-153,50,00	0	-75,00,00
09-2853-02-102-SP-001 Reorganisation of Geological Prospecting Branch	19,71	24,40	24,40	71,39
09-2853-02-102-SP-002 Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia	1,42	24,40	24,40	24,55
09-2853-02-102-SP-003 Setting up of a new Unit of the Geological Prospecting Branch at North Bengal	1,89	9,85	9,85	10,25
09-2853-02-102-SP-004 Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals (State Share)	2,93	4,12	4,12	4,76
09-2853-02-102-SP-006 Expansion of Geological Prospecting Branch at Purulia	5,32	15,21	15,21	18,05
09-2853-02-102-SP-007 Expansion of the Directorate of Mines and Minerals	98	5,90	5,90	7,00
09-2853-02-102-SP-008 Construction of Office Buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura	0	5,00	5,00	20,00
09-3475-00-200-SP-001 Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel	0	0	8,55	8,50
09-4059-01-051-SP-030 Renovation of Office Building of Raj Bhavan Press	0	5,00	4,49	50
09-4059-01-051-SP-031 Renovation of Kadapara Press	0	5,00	5,52	4,50
09-4407-01-190-SP-001 Setting up of West Bengal Tea Development Corporation Ltd.	1,10,64	1	1	1
09-4551-60-190-SP-001 Setting Up of West Bengal Tea Development Corporation Ltd.	75,94	1	1	1

Commerce & Industries [CI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
09-4857-02-190-SP-001 West Bengal Pharmaceutical and Phito Chemical Development Corporation	75,00	3,65,45	3,65,45	2,00,00
09-4860-03-800-SP-001 Setting up of Leather Complex	40,54	1,00,00	1,00,00	12,50
09-4860-60-600-SP-001 Greater Calcutta Gas Supply Corporation Ltd	0	0	0	30,87,50
09-4885-01-190-SP-002 West Bengal Industiral Development Corporation Ltd	0	25,00,00	25,00,00	5,00,00
09-6407-01-190-SP-001 Loans to West Bengal Tea Development Corporation Ltd.	0	1	1	1
09-6551-60-101-SP-001 Loans to West Bengal Tea Development Corporation	46,85	1	1	1
09-6885-60-800-SP-001 Loans to West Bengal Industrial Infrastructure Development corporation	0	1,00,00	1,00,00	0
09-6885-60-800-SP-006 Loans to West Bengal Industrial Development Corporation Ltd [CI]	0	1,00,00	6,40,76	6,00,00
09-7465-00-102-SP-001 Loans to West Bengal Mineral Development and Trading Corporation	0	30,00,00	24,59,25	8,00,00
Total - State Plan (Annual Plan & XII th Plan)	346,10,75	653,50,00	653,50,00	745,00,00
<i>Of which under the State Plan Core Plan</i>	<i>346,10,75</i>	<i>500,00,00</i>	<i>653,50,00</i>	<i>670,00,00</i>
WBETF	0	153,50,00	0	75,00,00
TOTAL :: CI Department :: [Plan & Non-Plan Sector]	513,20,05	738,14,67	713,28,82	810,88,12
Non-Plan Sector	167,09,30	84,64,67	59,78,82	65,88,12
<i>Non Plan [NP]</i>	<i>167,09,30</i>	<i>84,64,67</i>	<i>59,78,82</i>	<i>65,88,12</i>
<i>Salaries</i>	<i>38,92,04</i>	<i>48,43,16</i>	<i>42,73,97</i>	<i>47,94,67</i>
<i>Other than Salaries</i>	<i>128,17,26</i>	<i>36,21,51</i>	<i>17,04,85</i>	<i>17,93,45</i>
Plan Sector	346,10,75	653,50,00	653,50,00	745,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>346,10,75</i>	<i>653,50,00</i>	<i>653,50,00</i>	<i>745,00,00</i>
<i>Salaries</i>	<i>14,34</i>	<i>11,50</i>	<i>11,50</i>	<i>29,94</i>
<i>Other than Salaries</i>	<i>345,96,41</i>	<i>653,38,50</i>	<i>653,38,50</i>	<i>744,70,06</i>
Departmental Grand Total:	513,20,05	738,14,67	713,28,82	810,88,12
<i>Salaries</i>	<i>39,06,38</i>	<i>48,54,66</i>	<i>42,85,47</i>	<i>48,24,61</i>
<i>Other than Salaries</i>	<i>474,13,67</i>	<i>689,60,01</i>	<i>670,43,35</i>	<i>762,63,51</i>

Consumer Affairs [CA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
10-2052-00-090-NP-020 Department of Consumer Affairs	1,56,32	1,96,60	2,08,39	2,43,86
10-3456-00-001-NP-001 Directorate of Non-cereal Essential Commodities	-9	0	0	0
10-3456-00-001-NP-004 Directorate of Consumers Affairs.	14,02,83	15,85,66	14,68,48	16,85,96
10-3456-00-001-NP-005 Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums	8,63,40	9,56,57	10,22,10	11,51,87
10-3456-00-001-NP-006 Commission for Implementation of The West Bengal Right to Public Services [W.B.R.T.P.S.] Act, 2013	0	0	29,98	60,94
10-3456-00-104-NP-001 State Matching Liability towards Consumer welfare Fund	0	4,60,03	4,60,03	5,01,43
10-3456-00-800-NP-002 Office of the publicity Production	1	2	2	2
10-3456-00-800-NP-007 Awareness Programme related to West Bengal Right to Public Service Act,2013	4,79,93	54,50	7,46,65	8,00,00
10-3456-00-911-NP-001 Directorate of Inspection and Quality Control	-1	-3	-3	-3
10-3456-00-911-NP-002 Directorate of Consumer Goods [CA]	-3	0	0	0
10-3456-00-911-NP-004 Directorate of Consumers Affairs [CA]	-32	-16	-16	-16
10-3456-00-911-NP-005 Directorate of Inspection and Quality Control [CA]	0	-3	-3	-3
10-3475-00-106-NP-001 Adoption of Metric System of Weights and Measures	8,97,98	10,68,82	9,96,07	11,21,64
10-3475-00-106-NP-002 Change over to the Metric System of Weights and Measures	0	72	72	77
10-3475-00-911-NP-001 Adoption of Metric System of Weights and Measures [CA]	-2,53	-5	-5	-5
Total - Non Plan	37,97,49	43,22,65	49,32,17	55,66,22
SP-State Plan (Annual Plan & XII th Plan)				
10-3456-00-800-SP-006 Setting of new District Forums	56,03	1,15,00	1,15,00	2,00,00
10-3456-00-800-SP-007 Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices	3,71,02	8,00,00	8,00,00	9,50,00
10-3456-00-800-SP-009 Setting up of five Counselling and Guidance Bureau	0	2,00	2,00	0
10-3456-00-800-SP-010 Setting up of a National Institute for Consumer Education and Consumer Centres in different Districts (State Share)	10,40	48,00	48,00	50,00
10-3456-00-800-SP-011 Interface Development and Organising awareness programme etc	10,83,81	17,00,00	17,00,00	19,50,00
10-3456-00-911-SP-011 Interface Development and Organising Awareness Programme	-1,06	0	0	0
10-3475-00-106-SP-001 Change over to the Metric System of Weights and Measures (State Share)	1,47,28	3,50,00	3,50,00	3,50,00
10-3475-00-911-SP-001 Change over to the Metric System of Weights and Measures (State Share)	-7	0	0	0
Total - State Plan (Annual Plan & XII th Plan)	16,67,41	30,15,00	30,15,00	35,00,00
<i>Of which under the State Plan Core Plan</i>	<i>16,67,42</i>	<i>30,15,00</i>	<i>30,15,00</i>	<i>35,00,00</i>
CN-Central Sector (New Schemes)				
10-3456-00-800-CN-003 Consumer Awareness Programme{OTHER}	46,14	0	0	0
Total - Central Sector (New Schemes)	46,14	0	0	0
TOTAL :: CA Department :: [Plan & Non-Plan Sector]	55,11,06	73,37,65	79,47,17	90,66,22
Non-Plan Sector	37,97,49	43,22,65	49,32,17	55,66,22
<i>Non Plan [NP]</i>	<i>37,97,51</i>	<i>43,22,65</i>	<i>49,32,17</i>	<i>55,66,22</i>
<i>Salaries</i>	<i>28,59,01</i>	<i>33,31,45</i>	<i>31,54,86</i>	<i>35,74,11</i>

Consumer Affairs [CA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	9,38,50	9,91,20	17,77,31	19,92,11
Plan Sector	17,13,55	30,15,00	30,15,00	35,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>16,67,42</i>	<i>30,15,00</i>	<i>30,15,00</i>	<i>35,00,00</i>
<i>Other than Salaries</i>	16,67,42	30,15,00	30,15,00	35,00,00
<i>Central Sector (New Schemes) [CN]</i>	<i>46,14</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	46,14	0	0	0
Departmental Grand Total:	55,11,06	73,37,65	79,47,17	90,66,22
<i>Salaries</i>	<i>28,59,01</i>	<i>33,31,45</i>	<i>31,54,86</i>	<i>35,74,11</i>
<i>Other than Salaries</i>	<i>26,52,06</i>	<i>40,06,20</i>	<i>47,92,31</i>	<i>54,92,11</i>

Correctional Administration [JL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
33-2052-00-090-NP-019 Department of Correctional Homes.[JL]	1,66,20	1,99,97	1,81,25	2,02,96
33-2056-00-001-NP-001 Superintendence	2,70,38	2,71,75	2,52,68	2,82,65
33-2056-00-001-NP-002 District Head Quarters	21,58	29,58	28,60	31,81
33-2056-00-101-NP-001 Presidency Correctional Home. [JL]	15,90,28	19,42,65	17,83,23	19,71,96
33-2056-00-101-NP-002 Central Correctional Homes. [JL]	57,97,26	60,31,24	58,83,57	65,11,66
33-2056-00-101-NP-003 District Correctional Homes. [JL]	48,34,29	49,80,90	48,16,72	53,56,84
33-2056-00-101-NP-004 Subsidiary Correctional Home	31,50,24	30,11,41	29,98,09	33,25,05
33-2056-00-101-NP-005 Calcutta Police Lock-up	8,00	10,71	10,43	11,68
33-2056-00-101-NP-006 Release of Offenders on Admonition and Probation	1,37,56	1,72,13	1,58,10	1,77,15
33-2056-00-101-NP-007 Training Institute for Correctional Homes staff	92,61	1,28,87	1,07,68	1,19,68
33-2056-00-101-NP-008 Maintenance of generator installed in different Correctional Homes of West Bengal	27,68	38,87	39,05	42,56
33-2056-00-101-NP-009 Wages to the convicts sentenced under rigorous imprisonment	6,63,84	4,99,95	6,63,81	7,10,28
33-2056-00-101-NP-010 Payment of Wages to the Extra Temporary workers of different Correctional Homes	1,65,72	2,33,10	2,33,10	2,49,41
33-2056-00-101-NP-011 Payment of charges relating to medical treatment of ailing inmates/children with parent inmates of different Correctional Homes in West Bengal	0	20	20	22
33-2056-00-101-NP-012 012-Development of Cultural Activities by Inmates of Correctional Home	4,82	17,99	17,99	18,50
33-2056-00-102-NP-001 Clerical and Mechanical Establishment	1,30,37	2,13,13	2,09,66	2,30,32
33-2056-00-102-NP-002 Correctional Home Depot Establishment	24,05	29,17	27,32	30,59
33-2056-00-102-NP-003 Special Officer, Correctional Home Industries Establishment	7	1,78	1,79	1,79
33-2056-00-800-NP-001 Junior High School for Prisoners	0	69	69	68
33-2056-00-800-NP-002 Charges for Moving Prisoners	9,50	3,07	3,07	3,34
33-2056-00-800-NP-003 Charges for Police Custody	71,03	1,51,64	1,51,64	1,53,28
33-2056-00-800-NP-008 Schemes of Prison Reforms (Central Share)	17	5,25	5,25	5,72
33-2056-00-800-NP-009 Scheme of Prison Reforms (State Share)	2,54	5,25	5,25	5,72
33-2056-00-911-NP-001 Presidency Jail	-30	0	0	0
33-2056-00-911-NP-002 Central Jail	-2,56	-1,53	-1,53	-1,53
33-2056-00-911-NP-003 District Jails	-1,81	-7,98	-7,98	-7,98
33-2056-00-911-NP-004 Subsidiary Jail	0	-27	-27	-27
33-2056-00-911-NP-006 Release of Offenders on Admonition and Probation[JL]	0	-30	-30	-30
33-2056-00-911-NP-012 Development of Cultural Activities by the Inmates of Correctional Homes	0	-80	-80	-80
33-2058-00-102-NP-001 Press and Forms Department (JL)	3,08,49	3,55,26	3,29,16	3,68,94
33-2059-01-051-NP-009 Jails	0	2,15	2,15	2,34
33-4059-01-051-NP-003 Secretariat--General Services	6	0	0	0
33-4059-60-051-NP-002 Construction of Jails - Schemes of Prison Reforms (Central Share)	0	4,23	4,23	4,61
33-4059-60-051-NP-003 Construction of Jails - Schemes of Prison Reforms (State Share)	0	1,43	1,43	1,56
33-4059-60-051-NP-004 Setting up of T.F.C. for illegal Bangladeshi Immigrants at Petrapole, North 24 Parganas	0	72	72	78

Correctional Administration [JL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Total - Non Plan	174,72,07	183,32,21	179,05,98	198,11,20
SP-State Plan (Annual Plan & XII th Plan)				
33-2056-00-800-SP-001 Modernisation of Prison Administration	12,36,56	3,00,00	3,00,00	5,00,00
33-2056-00-800-SP-002 Miscellaneous Development Works	7,60,74	14,20,00	14,23,93	14,20,00
33-2056-00-800-SP-003 Vocational Training for Women Inmates (JL)	4,50	10,00	6,08	5,00
33-2056-00-800-SP-004 Expansion of Teaching and Educational Facilities to children of women inmates up to 6 years (JL)	11,76	5,00	5,00	10,00
33-2056-00-800-SP-005 Schemes of Women Correctional Homes in West Bengal (JL)	0	1,00,00	1,00,00	1,00,00
33-2056-00-800-SP-008 Vocational Training to Inmates (irrespective of male and female) in the Correctional Homes	0	0	0	15,00
33-4059-01-051-SP-010 Jails - Others	9,00,76	9,15,00	6,84,59	5,50,00
33-4059-60-051-SP-011 Construction of Correctional Homes	0	0	2,30,41	10,00,00
33-4216-01-106-SP-028 Construction of Quarters/Barracks for Officers and Staff in different Jails	2,52,04	3,00,00	3,00,00	3,00,00
33-4216-01-106-SP-029 Barracks for Female Warders in different Jails	0	1,00,00	1,00,00	1,00,00
Total - State Plan (Annual Plan & XII th Plan)	31,66,36	31,50,00	31,50,01	40,00,00
<i>Of which under the State Plan Core Plan</i>	<i>31,66,36</i>	<i>31,50,00</i>	<i>31,50,01</i>	<i>40,00,00</i>
TOTAL :: JL Department :: [Plan & Non-Plan Sector]	206,38,42	214,82,21	210,55,99	238,11,20
Non-Plan Sector	174,72,07	183,32,21	179,05,98	198,11,20
<i>Non Plan [NP]</i>	<i>174,72,06</i>	<i>183,32,21</i>	<i>179,05,98</i>	<i>198,11,20</i>
<i>Salaries</i>	<i>106,18,46</i>	<i>122,16,51</i>	<i>118,13,20</i>	<i>132,04,29</i>
<i>Other than Salaries</i>	<i>68,53,60</i>	<i>61,15,70</i>	<i>60,92,78</i>	<i>66,06,91</i>
Plan Sector	31,66,36	31,50,00	31,50,01	40,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>31,66,36</i>	<i>31,50,00</i>	<i>31,50,01</i>	<i>40,00,00</i>
<i>Other than Salaries</i>	<i>31,66,36</i>	<i>31,50,00</i>	<i>31,50,01</i>	<i>40,00,00</i>
Departmental Grand Total:	206,38,42	214,82,21	210,55,99	238,11,20
<i>Salaries</i>	<i>106,18,46</i>	<i>122,16,51</i>	<i>118,13,20</i>	<i>132,04,29</i>
<i>Other than Salaries</i>	<i>100,19,96</i>	<i>92,65,70</i>	<i>92,42,79</i>	<i>106,06,91</i>

Disaster Management [RL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
47-2013-00-105-NP-005 Contribution by Minister-in-Charge of Disaster Management	0	4,97	4,97	5,42
47-2049-01-200-NP-001 Loans from HUDCO	0	40,00	0	0
47-2049-05-105-NP-002 Interest on State Disaster Response Fund	0	20,81,87	4,72,03	6,21,91
47-2059-01-051-NP-001 Other Departments (R&W)	0	24,95	32,00	0
47-2059-01-051-NP-021 Other Departments (R&W) [RL]	0	0	0	35,00
47-2235-02-001-NP-002 Social Economic Scheme	-93	0	0	0
47-2235-02-001-NP-004 Directorate of Relief and District Establishment (Relief)	35,93,00	42,68,54	39,55,39	44,29,79
47-2235-02-001-NP-005 Famine Relief Emergency Hospitals	0	1	1	0
47-2235-02-104-NP-004 Scheme for Rehabilitation of Destitute Families	71,97	78,45	78,45	85,51
47-2235-02-104-NP-005 Schemes for Rehabilitation of Destitutes Ex.-T.B. Patients	7,12	15,00	15,00	19,99
47-2235-02-800-NP-004 Provision for Normal G.R.-Food and Clothes(Relief Deptt.)	45,15,76	51,14,37	51,14,37	55,69,37
47-2235-02-800-NP-005 Provision for Starvation G.R.	1,61,56	1,77,46	1,77,46	1,97,46
47-2235-02-800-NP-006 Transport of goods moved on Relief	49,42	65,38	65,38	71,27
47-2235-02-800-NP-007 Remuneration to T.R. and Dry Dole Dealers	6,19	9,54	9,54	10,39
47-2235-02-800-NP-013 Expenditure for providing relief to families affected owing to firing between BDR and BSF	0	85	85	93
47-2235-02-800-NP-016 Introduction of Disaster Risk Management Programme in different Districts & KMC	54,19	50,00	49,00	53,24
47-2235-60-200-NP-009 Relief to persons affected by riots	75,76	2,00	9,00	9,99
47-2235-60-200-NP-011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As.	28,87,49	43,60,00	43,60,00	47,46,40
47-2235-60-200-NP-016 Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas	1,35	1,69	1,69	1,79
47-2235-60-200-NP-017 Expenditure on sanctioning special G.R. for destitute lepers of the State	2,81,78	4,49,50	1,99,50	2,15,00
47-2235-60-200-NP-032 Expenditure in connection with rescue operation of victims of the Capsized Launches	0	3,27	3,27	3,56
47-2235-60-200-NP-042 Ex-gratia payments to the families of indigent victims due to death caused by sunstroke/ snakebite	10,92,88	9,38,50	9,41,00	9,88,17
47-2235-60-200-NP-046 Expenditure on account of facilitating return of the Stranded Tourists of West Bengal from Kashmir	0	1,00	1,00	1,08
47-2235-60-200-NP-055 Ex-gratia Payment to the Families of indigent victims due to Bomb Blasts	0	2,83	2,83	3,08
47-2235-60-200-NP-061 Exgratia payment to the families of indigent victims due to accident	1,37,33	1,26,00	1,26,00	1,32,30
47-2235-60-200-NP-062 "Expenditure for providing general insurances for the pilgrims, NGOs, Transport operators (Government undertaking & Private), Government Officials including Police Personnel in Gangasagar Mela".	29,98	44,16	44,16	48,13
47-2235-60-200-NP-070 Contingent Expenditure for Relief Operation of marooned people outside West Bengal in accidents / man-made disasters	0	2,10	3,10	3,50
47-2235-60-911-NP-011 Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As [RL]	-2	0	0	0
47-2235-60-911-NP-042 Exgratia Payments to the families of indigent victims due to death caused by sunstroke/snakebite [RL]	-6,00	-22,50	-22,50	-22,50
47-2235-60-911-NP-061 Exgratia payment to the families of indigent victims due to accident.	-50	-5,00	-5,00	-5,00

Disaster Management [RL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
47-2245-01-101-NP-001 Cash doles	0	3,00	3,00	3,26
47-2245-01-101-NP-002 Food and Clothings- Food	0	2,00	2,00	2,17
47-2245-01-101-NP-003 Food and Clothings- Clothings	0	1,50	1,50	1,50
47-2245-01-101-NP-004 Payment to F.C.I. for supply of foodgrains	0	1,00	1,00	1,09
47-2245-01-101-NP-007 Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers	15,12,82	2,00	2,00	2,09
47-2245-01-102-NP-001 Provisions of drinking water due to natural calamities	0	16	16	18
47-2245-01-102-NP-002 Sinking/ resinking/ repair of sources of drinking water	0	3,00	3,00	3,14
47-2245-01-102-NP-003 Assistance to local bodies for augmenting supply of drinking water	0	17	17	19
47-2245-01-104-NP-001 Supply of Fodder	0	12	12	13
47-2245-01-105-NP-001 Measures for Prevention of Cattle Epidemic	0	1,25	1,25	1,30
47-2245-01-105-NP-002 Expenditure for running Cattle Camps	0	13	13	14
47-2245-01-109-NP-001 Sinking of tubewells, maintenance of existing Minor Irrigation installations etc.	0	2	2	2
47-2245-01-282-NP-001 Expenses on Public Health Measures	0	53	53	57
47-2245-01-800-NP-001 Sinking of tubewells, maintenance of existing Minor Irrigation installations etc.	0	15,16	15,16	16,52
47-2245-01-800-NP-004 Transport of goods moved on relief account	0	60	60	62
47-2245-01-800-NP-005 Remuneration to Test Relief and Dry Dole Dealers	0	12	12	13
47-2245-01-800-NP-007 Expenditure in connection with relief to fire victims	0	12	12	13
47-2245-01-800-NP-008 House building grant to indigent fire-affected persons	58,99	1,36,00	1,36,00	1,44,99
47-2245-01-800-NP-009 Assistance to indigent artisans for relief and rehabilitation	0	12	12	13
47-2245-01-800-NP-010 Supply of Nets, Fish, Prawns etc.	0	12	12	13
47-2245-01-911-NP-002 Food and Clothings-Food	-13	-6	-6	-6
47-2245-01-911-NP-008 House Building grant to indigent fire-affected persons	-48	-69	-69	-69
47-2245-02-101-NP-001 Cash doles	65,91	1,99,94	1,99,94	2,09,94
47-2245-02-101-NP-002 Food and Clothings- Food	11,92,23	49,99,93	47,99,93	51,99,93
47-2245-02-101-NP-003 Food and Clothings- Clothings	38,49,11	36,24,40	36,24,40	39,50,59
47-2245-02-101-NP-004 Housing	8,03,94	103,92,60	103,92,60	111,09,00
47-2245-02-101-NP-005 Housing- Cost of acquisition of land for resettlement of homeless persons due to floods, erosion etc.	0	21,00	21,00	22,89
47-2245-02-102-NP-001 Repair/ Resinking of Tubewells	0	3,15,00	3,15,00	3,43,34
47-2245-02-104-NP-001 Supply of Fodder	0	5,50	5,50	6,00
47-2245-02-105-NP-001 Measure of prevention of cattle epidemic	0	5,50	5,50	6,00
47-2245-02-105-NP-002 Purchase of milch cattle	0	5,00	5,00	5,45
47-2245-02-106-NP-001 Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamities	45,14,70	32,00,00	32,00,00	34,88,00
47-2245-02-107-NP-001 Repair of Health Centres	0	24	2,12	2,13
47-2245-02-111-NP-001 Ex gratia payments to families of dead/missing persons to flood, cyclone etc.	9,79,33	7,08,50	11,98,50	11,98,50
47-2245-02-112-NP-001 Evacuation of marooned people	1,55,32	7,10,00	4,89,00	5,32,99
47-2245-02-113-NP-002 Maintenance and Repair of Flood/Cyclone Shelters	0	75	75	82
47-2245-02-114-NP-001 Repairs of market link roads and rural huts damaged due to flood/cyclone etc.	13,61,06	16,00	16,00	17,44

Disaster Management [RL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
47-2245-02-114-NP-002 Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas	0	34,43,76	706,37,96	12,53,70
47-2245-02-118-NP-001 Supply of nets, fish, prawns etc.	0	65,40	65,40	71,28
47-2245-02-119-NP-001 Assistance to indigent artisans	0	1,80	1,80	1,95
47-2245-02-121-NP-001 Replacement of Planting materials for social Forestry	0	1,64	1,64	1,79
47-2245-02-122-NP-002 Repairs and restoration of damaged Minor Irrigation installations	119,88,28	1,42	1,42	1,55
47-2245-02-122-NP-003 Emergency repair of flood protective embankments	0	30,00,00	30,00,00	30,99,99
47-2245-02-193-NP-001 Assistance to local bodies for restoration of supply of drinking Water	0	2,00,00	6,67,00	3,00,00
47-2245-02-193-NP-002 Emergency repair of Panchayat properties damaged/ destroyed by Natural calamites	0	3,54,75	4,39,00	3,72,67
47-2245-02-282-NP-001 Expenses on Public Health Measures	0	3,10	1,00,47	3,28
47-2245-02-911-NP-001 Cash Doles	-5,40	-3,00	-3,00	-3,00
47-2245-02-911-NP-004 Housing	-56,52	-2,40	-2,40	-2,40
47-2245-05-101-NP-002 State Disaster Response Fund (SDRF)(Central Share)	277,88,00	291,75,00	387,00,00	406,49,99
47-2245-05-101-NP-003 State Disaster Response Fund (SDRF)(State Share)	92,63,00	97,25,00	129,00,00	135,50,00
47-2245-05-101-NP-004 Assistance to State from National Disaster Response Fund(NDRF)	0	0	650,53,18	0
47-2245-05-901-NP-001 State Disaster Response Fund (SDRF)	-320,57,23	-389,00,00	-516,00,00	-542,00,00
47-2245-05-901-NP-002 Assistance to State from National Disaster Response Fund(NDRF)	0	0	-650,53,18	0
47-2245-80-102-NP-001 Capacity Building under the recomendation of 13th Finance Commission{13-FC}	7,81,62	4,95,50	4,95,50	-4,50
47-2245-80-102-NP-002 Grant from Finance Commission{FC}	0	0	24,00	24,00
47-2245-80-800-NP-002 Supply of milk powder	0	13	50,00	50,00
47-2245-80-800-NP-005 Supply of Tarpaulins etc.	34,06,38	54,50,00	54,53,59	58,04,50
47-2245-80-800-NP-006 Relief to fire victims	0	12	12	13
47-2245-80-800-NP-007 Emergent repairs to petty installations	0	25	25	27
47-2245-80-800-NP-008 Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres	8,00,43	15,03,10	15,03,10	16,38,82
47-2245-80-800-NP-010 Assistance to W.B.S.E.B. for Restoration of Power Supply in the Areas affeted by Flood, Cyclone etc.	6,50,00	0	0	0
47-2245-80-800-NP-011 Other items	0	1,21	1,21	1,31
47-2245-80-800-NP-017 Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone, etc.	0	16	18	18
47-2245-80-800-NP-018 Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamites	0	14,75	14,75	16,07
47-2245-80-911-NP-008 Rescue of marooned people affected by flood,cyclone, tornado etc. and set-up of relief camps/ Centres	-5	-35	-35	-35
47-2245-80-911-NP-018 Expenditure belonging to Forests Department in connection with Flood of 1995 (N.F.C.R.)	0	-2,07	-2,07	-2,07
47-2251-00-090-NP-004 Department of Relief	2,85,02	3,57,76	3,24,26	3,63,50
47-2251-00-911-NP-004 Department of Relief	-4	0	0	0
47-6003-00-109-NP-001 Loans from the Housing and Urban Development Corporation	0	3,42,48	0	0
Total - Non Plan	502,94,62	574,35,18	1228,53,94	564,89,14

Disaster Management [RL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>				
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017	
SP-State Plan (Annual Plan & XII th Plan)					
47-2235-60-200-SP-003	Computerisation of Disaster Management System in Relief Deptt.	59,46	20,00	21,50	26,00
47-2235-60-200-SP-007	Scheme for Research & Development Work	13,56	5,00	25,24	20,00
47-2235-60-200-SP-010	Mass Awareness Campaign for Improvement of TPDS	-1	0	0	0
47-2235-60-796-SP-001	Schemes for Economic Rehabilitation of Families Renered Destitute due to socio economic reasons	-28	0	0	0
47-2245-80-102-SP-002	Awareness Campaign on Disaster Management Activities	34,01	25,00	44,22	36,00
47-2245-80-102-SP-003	Early warning dissemination system	0	1,00	0	0
47-2245-80-102-SP-004	Technical Assistance for Disaster Risk Management Capacity Augmentation	0	1,00	0	0
47-2245-80-102-SP-005	Project Management and Implementation Support{OCASPS}	0	37,00	82,00	1,00
47-2245-80-102-SP-006	Strengthening and Understanding Multi-hazard Risk Management	0	1,00	0	1,00
47-2245-80-911-SP-002	Awareness Campaign on Disaster Management Activities	-30	0	0	0
47-4059-01-051-SP-017	Relief and Welfare (Relief)	31,61	10,00	27,18	50,00
47-4059-60-051-SP-001	Relief and Welfare (Relief)	19,82,47	25,00,00	22,00,00	31,00,00
47-4059-60-051-SP-002	Construction of Relief Godowns/Stores at District Level.	6,13,47	1,00,00	4,00,00	3,78,00
47-4059-60-051-SP-012	Construction of Multi-Purpose Cyclone Shelter (MPCS) (Central Share){EAP}	0	75,00,00	75,00,00	60,00,00
47-4059-60-051-SP-013	Construction of Multi-Purpose Cyclone Shelter (MPCS) (State Share){EAP}	23,17	8,00,00	8,00,00	25,00,00
47-4235-60-800-SP-002	Infrastructure Facilities for Disaster Management Programme under RIDF (RL){RIDF}	11,45	0	0	0
Total - State Plan (Annual Plan & XII th Plan)		27,68,61	110,00,00	111,00,14	121,12,00
<i>Of which under the State Plan</i>					
<i>Core Plan</i>		27,33,99	26,63,00	27,18,14	36,11,00
<i>EAP</i>		23,17	83,00,00	83,00,00	85,00,00
<i>OCASPS</i>		0	37,00	82,00	1,00
<i>RIDF</i>		11,45	0	0	0
TOTAL :: RL Department :: [Plan & Non-Plan Sector]		530,63,21	684,35,18	1339,54,08	686,01,14
Non-Plan Sector		502,94,62	574,35,18	1228,53,94	564,89,14
<i>Non Plan [NP]</i>		502,94,62	574,35,18	1228,53,94	564,89,14
<i>Salaries</i>		35,27,60	44,60,98	38,59,91	43,33,82
<i>Other than Salaries</i>		467,67,02	529,74,20	1189,94,03	521,55,32
Plan Sector		27,68,61	110,00,00	111,00,14	121,12,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>		27,68,60	110,00,00	111,00,14	121,12,00
<i>Other than Salaries</i>		27,68,60	110,00,00	111,00,14	121,12,00
Departmental Grand Total:		530,63,21	684,35,18	1339,54,08	686,01,14
<i>Salaries</i>		35,27,60	44,60,98	38,59,91	43,33,82
<i>Other than Salaries</i>		495,35,62	639,74,20	1300,94,17	642,67,32

Environment [EN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
16-2215-02-106-NP-001 Prevention of Air and Water Pollution	0	4,00	4,00	3,30,00
16-2215-02-106-NP-003 Equipments necessary for checking the emission as well as various other Environment improvement measures.	0	60,00	60,00	60,00
16-2215-02-106-NP-004 Grants towards Salary of the staff of WBPCB.	2,79,49	2,93,46	2,93,46	10,00
16-2251-00-090-NP-016 Department of Environment	2,92,86	3,33,94	3,15,35	3,48,37
16-3425-01-003-NP-001 Research, Training & Awareness of IESWM	0	48,92	34,86	23,71
16-3425-01-800-NP-001 Programme on Environment Technical Cell	12,12	12,86	13,48	15,09
16-3425-01-800-NP-002 Conservation of Biodiversity in non-Forest areas under West Bengal Biodiversity Rules, 2005	0	26,32	18,73	14,59
Total - Non Plan	5,84,47	7,79,50	7,39,88	8,01,76
SP-State Plan (Annual Plan & XII th Plan)				
16-3435-03-003-SP-001 Environmental Awareness including Exhibition, Parks etc.	38,98	67,00	67,00	90,00
16-3435-03-003-SP-002 Information, Training and Documentation	9,82	21,00	21,00	27,00
16-3435-03-003-SP-003 Climate Change Studies.	45,92	50,00	9,17,99	10,00,00
16-3435-03-101-SP-001 Conservation of Bio-diversity in Non-forest Areas	99,93	1,10,00	1,20,82	1,30,00
16-3435-03-101-SP-002 Coastal Zone Management.	0	52,00	1,62,09	1,77,00
16-3435-03-101-SP-005 Integrated Coastal Zone Management Project W.B.(State Share)-[EN]{EAP}	16,58,00	19,79,00	18,61,11	4,32,00
16-3435-03-102-SP-001 Environmental Research and Development	43,09	55,00	55,00	10,32,00
16-3435-03-102-SP-002 Wetland interpretation center	24,79	50,00	50,00	80,00
16-3435-03-102-SP-003 Office cum laboratory of PCB at Haldia, Malda - acq. Land extn. of office	0	2,00,00	5,96,63	7,00,00
16-3435-03-103-SP-001 Research, Training and Awareness	92,61	1,20,00	1,20,00	1,20,00
16-3435-03-103-SP-002 Research, Training and Awareness for Institute of Environmental Studies and Wetland Management.	1,43,63	1,70,00	1,70,00	1,70,00
16-3435-03-789-SP-001 Environmental Awareness including Exhibition Parks etc.	4,33	20,00	20,00	20,00
16-3435-04-103-SP-004 Environmental Survey, Monitoring and Management for Land Pollution including Agricultural Pollution	7,55	66,00	96,00	1,52,00
16-3435-04-103-SP-005 Capacity Building for Industrial Pollution Management Project-(State share)[EN]{EAP}	0	16,85,00	3,63,16	9,60,00
16-3435-04-789-SP-001 Environmental Survey, Monitoring and Mangement for Land Pollution including Agricultural Pollution	0	10,00	10,00	10,00
16-3435-04-796-SP-001 Participatory Mangement and Environment Improvement Programme	0	20,00	20,00	20,00
16-3435-04-796-SP-002 Waste Management Programme including hazardous chemicals,wastes and plastics.	0	20,00	20,00	20,00
16-3435-04-800-SP-001 Participatory Management and Environmental Improvement Programme	0	22,00	20,00	40,00
16-3435-04-800-SP-002 Waste Management Programme including Hazardous Chemicals, Waste and Plastics	0	50,00	50,00	55,00
16-3435-04-800-SP-004 Provision for Govt. share to Hazardous Waste Management Units and Biomedical Waste Management Units built in P.P.P mode.	0	73,00	97,20	1,10,00
16-3435-04-800-SP-008 Subsidy to Old Metered Taxies[EN]	1,00,00	0	0	0
Total - State Plan (Annual Plan & XII th Plan)	22,68,65	48,40,00	48,38,00	53,45,00
<i>Of which under the State Plan Core Plan</i>	<i>6,10,63</i>	<i>11,76,00</i>	<i>26,13,73</i>	<i>39,53,00</i>

Environment [EN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
EAP	16,58,00	36,64,00	22,24,27	13,92,00
CN-Central Sector (New Schemes)				
16-3435-03-101-CN-001 Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal	0	20,00	20,00	20,00
16-3435-04-800-CN-001 Project on Abatement of Water Pollution by review and monitoring of various water bodies and other garbage disposal bodies in Urban West Bengal	0	50,00	50,00	50,00
Total - Central Sector (New Schemes)	0	70,00	70,00	70,00
TOTAL :: EN Department :: [Plan & Non-Plan Sector]	28,53,09	56,89,50	56,47,88	62,16,76
Non-Plan Sector	5,84,47	7,79,50	7,39,88	8,01,76
<i>Non Plan [NP]</i>	<i>5,84,46</i>	<i>7,79,50</i>	<i>7,39,88</i>	<i>8,01,76</i>
<i>Salaries</i>	<i>1,77,30</i>	<i>2,74,51</i>	<i>2,35,76</i>	<i>5,68,99</i>
<i>Other than Salaries</i>	<i>4,07,16</i>	<i>5,04,99</i>	<i>5,04,12</i>	<i>2,32,77</i>
Plan Sector	22,68,65	49,10,00	49,08,00	54,15,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>22,68,63</i>	<i>48,40,00</i>	<i>48,38,00</i>	<i>53,45,00</i>
<i>Salaries</i>	<i>1,17,40</i>	<i>1,50,00</i>	<i>1,50,00</i>	<i>1,80,00</i>
<i>Other than Salaries</i>	<i>21,51,23</i>	<i>46,90,00</i>	<i>46,88,00</i>	<i>51,65,00</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>0</i>	<i>70,00</i>	<i>70,00</i>	<i>70,00</i>
<i>Other than Salaries</i>	<i>0</i>	<i>70,00</i>	<i>70,00</i>	<i>70,00</i>
Departmental Grand Total:	28,53,09	56,89,50	56,47,88	62,16,76
<i>Salaries</i>	<i>2,94,70</i>	<i>4,24,51</i>	<i>3,85,76</i>	<i>7,48,99</i>
<i>Other than Salaries</i>	<i>25,58,39</i>	<i>52,64,99</i>	<i>52,62,12</i>	<i>54,67,77</i>

Excise [EX]

Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items	[Rupees in Thousand]			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
17-2039-00-001-NP-001 Superintendence	20,64,87	48,14,05	29,32,98	32,49,60
17-2039-00-001-NP-002 District Charges	62,76,32	97,20,93	77,40,01	86,32,02
17-2039-00-102-NP-001 Purchase of Opium etc.	3	1,38	1,38	1,51
17-2039-00-800-NP-001 Departmental Chemical Examination Laboratory	1,01,97	1,74,85	1,28,08	1,42,42
17-2039-00-800-NP-004 Allowable Molasses Transport Cost [Ex]	0	50,00	50,00	54,50
17-2039-00-911-NP-001 Direction and Administration	0	-1	-1	-1
17-2039-00-911-NP-002 District Charges	-6,35	-29	-29	-29
17-2052-00-090-NP-024 Department of Excise	86,56	1,05,88	95,32	1,05,69
17-2059-01-051-NP-003 Stamps and Registration	1,07,44	0	0	0
17-2059-01-051-NP-004 State Excise	1,62	0	0	0
Total - Non Plan	86,32,46	148,66,79	109,47,47	121,85,44
SP-State Plan (Annual Plan & XII th Plan)				
17-2039-00-001-SP-001 Superintendence	1,84,28	3,30,00	2,50,00	3,00,00
17-2039-00-800-SP-005 Purchase of Machinery for Chemical Examination Laboratory and other purpose (EX)	0	1,00,00	1,00,00	1,50,00
17-4059-01-051-SP-005 State Excise	4,70,02	10,25,00	10,00,00	11,65,00
Total - State Plan (Annual Plan & XII th Plan)	6,54,30	14,55,00	13,50,00	16,15,00
<i>Of which under the State Plan Core Plan</i>	<i>6,54,30</i>	<i>14,55,00</i>	<i>13,50,00</i>	<i>16,15,00</i>
TOTAL :: EX Department :: [Plan & Non-Plan Sector]	92,86,75	163,21,79	122,97,47	138,00,44
Non-Plan Sector	86,32,46	148,66,79	109,47,47	121,85,44
<i>Non Plan [NP]</i>	<i>86,32,45</i>	<i>148,66,79</i>	<i>109,47,47</i>	<i>121,85,44</i>
<i>Salaries</i>	<i>72,07,97</i>	<i>124,32,48</i>	<i>85,13,07</i>	<i>95,31,63</i>
<i>Other than Salaries</i>	<i>14,24,48</i>	<i>24,34,31</i>	<i>24,34,40</i>	<i>26,53,81</i>
Plan Sector	6,54,30	14,55,00	13,50,00	16,15,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>6,54,30</i>	<i>14,55,00</i>	<i>13,50,00</i>	<i>16,15,00</i>
<i>Other than Salaries</i>	<i>6,54,30</i>	<i>14,55,00</i>	<i>13,50,00</i>	<i>16,15,00</i>
Departmental Grand Total:	92,86,75	163,21,79	122,97,47	138,00,44
<i>Salaries</i>	<i>72,07,97</i>	<i>124,32,48</i>	<i>85,13,07</i>	<i>95,31,63</i>
<i>Other than Salaries</i>	<i>20,78,78</i>	<i>38,89,31</i>	<i>37,84,40</i>	<i>42,68,81</i>

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017

NP-Non Plan

18-2014-00-116-NP-003 State Administrative Tribunal	2,40,94	2,98,38	3,07,60	3,25,53
18-2047-00-103-NP-001 Promotion of Small Savings	6,32,47	33,72,71	32,72,96	33,72,21
18-2047-00-911-NP-001 Promotion of Small Savings	-8,09	-2,35	-2,35	-2,35
18-2048-00-101-NP-001 Consolidated Sinking Funds	100,00,00	400,00,00	400,00,00	400,00,00
18-2049-01-101-NP-002 5.60% West Bengal Loan, 2014	14,68,11	0	0	0
18-2049-01-101-NP-009 6.20% West Bengal Loan, 2015	72,57,63	36,28,81	36,28,81	0
18-2049-01-101-NP-010 5.70% West Bengal Loan, 2014	31,70,85	0	0	0
18-2049-01-101-NP-012 7.15% West Bengal Loan, 2014	9,25,93	0	0	0
18-2049-01-101-NP-013 7.36% West Bengal Loan, 2014	21,28,48	0	0	0
18-2049-01-101-NP-016 11.50% West Bengal Loan, 2008	4	0	0	0
18-2049-01-101-NP-033 5.85% West Bengal Loan, 2015	38,85,71	9,60,71	9,60,71	0
18-2049-01-101-NP-038 5.90% West Bengal Loan, 2017	53,03,83	53,03,85	53,03,85	53,03,85
18-2049-01-101-NP-044 7.32% West Bengal Loan 2014	13,38,62	0	0	0
18-2049-01-101-NP-045 7.02% West Bengal Loan 2015	38,06,10	0	0	0
18-2049-01-101-NP-050 8.00% West Bengal Loan (New Loan)	0	966,93,00	0	966,00,00
18-2049-01-101-NP-069 7.17% West Bengal Loan 2017	69,26,11	69,26,15	69,26,15	69,26,15
18-2049-01-101-NP-070 7.77% West Bengal Loan 2015	48,95,22	24,53,49	24,53,49	0
18-2049-01-101-NP-071 7.39% West Bengal Govt. Stock 2015	33,21,44	16,60,72	16,60,72	0
18-2049-01-101-NP-072 7.53% West Bengal Loan 2015	47,69,82	23,85,10	23,85,10	0
18-2049-01-101-NP-079 7.93% West Bengal Govt. Stock, 2016	68,93,83	68,93,83	68,93,83	34,46,91
18-2049-01-101-NP-080 7.74% West Bengal Govt. Stock, 2016	36,11,99	36,11,99	36,11,99	36,11,99
18-2049-01-101-NP-081 8.40% West Bengal Govt. Stock, 2017	252,00,00	252,00,00	252,00,00	252,00,00
18-2049-01-101-NP-082 8.48% West Bengal Govt. Stock, 2017	259,87,71	259,87,71	259,87,71	259,87,71
18-2049-01-101-NP-083 8.39% West Bengal Govt. Stock, 2017	92,12,74	92,12,74	92,12,74	92,12,74
18-2049-01-101-NP-084 8.50% West Bengal Govt. Stock, 2017	178,50,00	178,50,00	178,50,00	178,50,00
18-2049-01-101-NP-085 7.87% West Bengal Govt. Stock, 2017	110,17,99	110,18,00	110,18,00	110,18,00
18-2049-01-101-NP-086 8.30% West Bengal Govt. Stock, 2017	78,35,20	78,35,20	78,35,20	78,35,20
18-2049-01-101-NP-087 8.60% West Bengal Govt. Stock, 2018	79,67,90	159,35,80	159,35,80	159,35,80
18-2049-01-101-NP-088 8.52% West Bengal Govt. Stock, 2018	85,20,00	85,20,00	85,20,00	85,20,00
18-2049-01-101-NP-089 9.38% West Bengal Govt. Stock, 2018	75,04,00	75,04,00	75,04,00	75,04,00
18-2049-01-101-NP-090 9.90% West Bengal Govt. Stock, 2018	79,20,00	79,20,00	79,20,00	79,20,00
18-2049-01-101-NP-091 8.80% West Bengal Govt. Stock, 2018	158,40,00	158,40,00	158,40,00	158,40,00
18-2049-01-101-NP-092 8.07% West Bengal Govt. Stock, 2018	48,42,00	48,42,00	48,42,00	48,42,00
18-2049-01-101-NP-093 7.86% West Bengal Govt. Stock, 2018	117,90,00	117,90,00	117,90,00	117,90,00
18-2049-01-101-NP-094 6.43% West Bengal Govt. Stock, 2018	136,75,94	57,08,04	57,08,04	57,08,04
18-2049-01-101-NP-095 7.27% West Bengal Govt. Stock, 2019	72,70,00	72,70,00	72,70,00	72,70,00
18-2049-01-101-NP-096 8.43% West Bengal Govt. Stock, 2019	165,82,61	165,82,61	165,82,61	165,82,61
18-2049-01-101-NP-097 8.25% West Bengal Govt. Stock, 2019	15,64,53	15,64,53	15,64,53	15,64,53

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2049-01-101-NP-098 7.55% West Bengal Govt. Stock, 2019	150,98,58	151,00,00	151,00,00	151,00,00
18-2049-01-101-NP-099 7.10% West Bengal Govt. Stock, 2019	177,50,00	177,50,00	177,50,00	177,50,00
18-2049-01-101-NP-100 7.50% West Bengal Govt. Stock, 2019	112,50,00	112,50,00	112,50,00	112,50,00
18-2049-01-101-NP-101 7.96% West Bengal Govt. Stock, 2019	159,20,00	159,20,00	159,20,00	159,20,00
18-2049-01-101-NP-102 8.02% West Bengal Govt. Stock, 2019	160,40,00	160,40,00	160,40,00	160,40,00
18-2049-01-101-NP-103 8.31% West Bengal Govt. Stock, 2019	124,65,00	124,65,00	124,65,00	124,65,00
18-2049-01-101-NP-104 7.70% West Bengal Govt. Stock, 2019	29,72,20	31,64,70	29,72,20	29,72,20
18-2049-01-101-NP-105 7.65% West Bengal Govt. Stock, 2019	76,50	76,50	76,50	76,50
18-2049-01-101-NP-106 7.68% West Bengal Govt. Stock, 2019	23,04,00	23,04,00	16,12,80	16,12,80
18-2049-01-101-NP-107 8.10% West Bengal Govt. Stock, 2019	188,80,37	188,80,37	188,80,37	188,80,37
18-2049-01-101-NP-108 8.42% West Bengal Govt. Stock, 2019	84,20,00	84,20,00	84,20,00	84,20,00
18-2049-01-101-NP-109 8.57% West Bengal Govt. Stock, 2020	68,56,00	68,56,00	68,56,00	68,56,00
18-2049-01-101-NP-113 8.58% State Development loan, 2020	171,60,00	171,60,00	171,60,00	171,60,00
18-2049-01-101-NP-114 8.51% State Development loan, 2020	63,82,50	85,10,00	85,10,00	85,10,00
18-2049-01-101-NP-115 8.28% State Development loan, 2020	124,20,00	124,20,00	124,20,00	124,20,00
18-2049-01-101-NP-116 8.11% State Development loan, 2020	81,10,00	81,10,00	81,10,00	81,10,00
18-2049-01-101-NP-117 8.17% State Development loan, 2020	81,70,00	81,70,00	81,70,00	81,70,00
18-2049-01-101-NP-118 8.44% State Development loan, 2020	42,20,00	42,20,00	42,20,00	42,20,00
18-2049-01-101-NP-119 8.39% State Development Loan 2020	83,73,64	83,73,64	83,73,64	83,73,64
18-2049-01-101-NP-120 8.38% State Development Loan 2020	83,96,34	83,96,34	83,96,34	83,96,34
18-2049-01-101-NP-121 8.42% State Development Loan 2020	42,10,00	42,10,00	42,10,00	42,10,00
18-2049-01-101-NP-122 8.36% State Development Loan 2021	117,04,00	117,04,00	117,04,00	117,04,00
18-2049-01-101-NP-123 8.44% State Development Loan 2021	149,64,12	149,64,12	149,64,12	149,64,12
18-2049-01-101-NP-124 8.60% State Development Loan 2021	430,00,00	430,00,00	430,00,00	430,00,00
18-2049-01-101-NP-125 8.65% State Development Loan 2021	216,25,00	216,25,00	216,25,00	216,25,00
18-2049-01-101-NP-126 8.61% State Development Loan 2021	43,05,00	86,10,00	86,10,00	86,10,00
18-2049-01-101-NP-127 8.55% State Development Loan 2021	85,50,00	85,50,00	85,50,00	85,50,00
18-2049-01-101-NP-128 8.64% State Development Loan 2021	86,40,00	86,40,00	86,40,00	86,40,00
18-2049-01-101-NP-129 9.08% State Development Loan 2021	136,20,00	136,20,00	136,20,00	136,20,00
18-2049-01-101-NP-130 9.28% State Development Loan 2021	92,80,00	92,80,00	92,80,00	92,80,00
18-2049-01-101-NP-131 9.04% State Development Loan 2021	113,00,00	113,00,00	113,00,00	113,00,00
18-2049-01-101-NP-132 8.81% State Development Loan 2021	157,58,00	114,53,00	114,53,00	114,53,00
18-2049-01-101-NP-133 8.75% State Development Loan 2022	70,00,00	70,00,00	70,00,00	70,00,00
18-2049-01-101-NP-134 8.66% State Development Loan 2022	86,60,00	86,60,00	86,60,00	86,60,00
18-2049-01-101-NP-135 8.80% State Development Loan 2022	88,00,00	88,00,00	88,00,00	88,00,00
18-2049-01-101-NP-136 9.36% State Development Loan 2022 received on 30.3.2012	93,73,10	62,48,74	62,48,74	62,48,74
18-2049-01-101-NP-137 9.31% West Bengal Govt. Stock 2022 received on 25.4.2012	232,75,00	232,75,00	232,75,00	232,75,00
18-2049-01-101-NP-138 9.23% West Bengal Govt. Stock 2002 received on 9.5.2012	92,30,00	92,30,00	92,30,00	92,30,00
18-2049-01-101-NP-139 9.22% West Bengal Govt. Stock 2022 received on 23.5.2012	138,30,00	138,30,00	138,30,00	138,30,00

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2049-01-101-NP-140 8.95% West Bengal Govt. Stock 2022 received on 20.6.2012	44,75,00	44,75,00	44,75,00	44,75,00
18-2049-01-101-NP-141 8.91% West Bengal Govt. Stock 2022 received on 18.7.2012	133,65,00	133,65,00	133,65,00	133,65,00
18-2049-01-101-NP-142 8.96% West Bengal Govt. Stock 2022 received on 22.8.2012	134,40,00	134,40,00	134,40,00	134,40,00
18-2049-01-101-NP-143 8.92% West Bengal Govt. Stock 2022 received on 20.9.2012	133,80,00	133,80,00	133,80,00	133,80,00
18-2049-01-101-NP-144 8.90% West Bengal Govt. Stock 2022 received on 17.10.2012	178,00,00	178,00,00	178,00,00	178,00,00
18-2049-01-101-NP-145 8.89% West Bengal Govt. Stock 2022 received on 7.11.2012	44,45,00	44,45,00	44,45,00	44,45,00
18-2049-01-101-NP-146 9.01% West Bengal Govt. Stock 2022 received on 21.11.2012	180,20,00	180,20,00	180,20,00	180,20,00
18-2049-01-101-NP-147 9.03% West Bengal Govt. Stock 2022 received on 19.12.2012	180,60,00	180,60,00	180,60,00	180,60,00
18-2049-01-101-NP-148 8.64% West Bengal Govt. Stock 2023 received on 22.1.2013	69,12,00	69,12,00	69,12,00	69,12,00
18-2049-01-101-NP-149 8.60% West Bengal Govt. Stock 2023 received on 20.2.2013	43,00,00	43,00,00	43,00,00	43,00,00
18-2049-01-101-NP-150 8.66% West Bengal Govt. Stock 2023 received on 06.03.2013	103,92,00	103,92,00	103,92,00	103,92,00
18-2049-01-101-NP-151 8.66% West Bengal Govt. Stock 2023 received on 20.3.2013	129,90,00	129,90,00	129,90,00	129,90,00
18-2049-01-101-NP-152 8.26% West Bengal Govt. Stock 2023 received on 25.04.2013	82,60,00	82,60,00	82,60,00	82,60,00
18-2049-01-101-NP-153 7.63% West Bengal Govt. Stock 2023 received on 22.05.2013	76,30,00	76,30,00	76,30,00	76,30,00
18-2049-01-101-NP-154 7.82% West Bengal Govt. Stock 2023 received on 19.06.2013	156,40,00	156,40,00	156,40,00	156,40,00
18-2049-01-101-NP-155 7.98% West Bengal Govt. Stock 2023 received on 03.07.2013	79,80,00	79,80,00	79,80,00	79,80,00
18-2049-01-101-NP-156 9.48% West Bengal Govt. Stock 2023 received on 17.07.2013	94,80,00	94,80,00	94,80,00	94,80,00
18-2049-01-101-NP-157 9.72% West Bengal Govt. Stock 2023 received on 01.08.2013	97,20,00	97,20,00	97,20,00	97,20,00
18-2049-01-101-NP-158 9.84% West Bengal Govt. Stock 2023 received on 28.08.2013	91,86,43	91,86,43	91,86,43	91,86,43
18-2049-01-101-NP-159 9.94% West Bengal Govt. Stock 2023 received on 25.09.2013	149,10,00	149,10,00	149,10,00	149,10,00
18-2049-01-101-NP-160 9.35% West Bengal Govt. Stock 2023 received on 09.10.2013	93,50,00	93,50,00	93,50,00	93,50,00
18-2049-01-101-NP-161 9.35% West Bengal Govt. Stock 2023 received on 23.10.2013	52,96,03	52,96,03	52,96,03	52,96,03
18-2049-01-101-NP-162 9.42% West Bengal Govt. Stock 2023 received on 06.11.2013	141,30,00	141,30,00	141,30,00	141,30,00
18-2049-01-101-NP-163 9.42% West Bengal Govt. Stock 2023 received on 20.11.2013	94,20,00	94,20,00	94,20,00	94,20,00
18-2049-01-101-NP-164 9.37% West Bengal Govt. Stock 2023 received on 04.12.2013	46,85,00	46,85,00	46,85,00	46,85,00
18-2049-01-101-NP-165 9.54% West Bengal Govt. Stock 2023 received on 18.12.2013	95,40,00	95,40,00	95,40,00	95,40,00
18-2049-01-101-NP-166 9.4% West Bengal SDL 2024 received on 01.01.2014	75,20,00	75,20,00	75,20,00	75,20,00
18-2049-01-101-NP-167 9.26% West Bengal SDL 2024 received on 16.01.2014	111,12,00	111,12,00	111,12,00	111,12,00
18-2049-01-101-NP-168 9.42% West Bengal SDL 2024 received on 30.01.2014	94,20,00	94,20,00	94,20,00	94,20,00
18-2049-01-101-NP-169 9.72% West Bengal SDL 2024 received on 12.02.2014	97,20,00	97,20,00	97,20,00	97,20,00
18-2049-01-101-NP-170 9.85% West Bengal SDL 2024 received on 26.02.2014	98,50,00	98,50,00	98,50,00	98,50,00
18-2049-01-101-NP-171 9.70% West Bengal SDL 2024 received on 13.03.2014	97,00,00	97,00,00	97,00,00	97,00,00
18-2049-01-101-NP-172 9.40% West Bengal SDL 2024 received on 23.04.2014	84,60,00	169,20,00	169,20,00	169,20,00
18-2049-01-101-NP-173 9.23% West Bengal SDL 2024 received on 15.05.2014	36,92,00	73,84,00	73,84,00	73,84,00
18-2049-01-101-NP-174 9.15% West Bengal SDL 2024 received on 28.05.2014	45,75,00	91,50,00	91,50,00	91,50,00
18-2049-01-101-NP-175 9.00% West Bengal SDL 2024 received on 25.06.2014	45,00,00	90,00,00	90,00,00	90,00,00
18-2049-01-101-NP-176 8.98% West Bengal SDL 2024 received on 23.07.2014	67,35,00	134,70,00	134,70,00	134,70,00
18-2049-01-101-NP-177 9.10% West Bengal SDL 2024 received on 27.08.2014	68,25,00	136,50,00	136,50,00	136,50,00
18-2049-01-101-NP-178 8.99% West Bengal SDL 2024 received on 24.09.2014	89,90,00	179,80,00	179,80,00	179,80,00

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2049-01-101-NP-179 8.74% West Bengal SDL 2024 received on 29.10.2014	0	131,10,00	131,10,00	131,10,00
18-2049-01-101-NP-180 8.44% West Bengal SDL 2024 received on 12.11.2014	0	84,40,00	84,40,00	84,40,00
18-2049-01-101-NP-181 8.45% West Bengal SDL 2024 received on 26.11.2014	0	84,50,00	84,50,00	84,50,00
18-2049-01-101-NP-182 8.17% West Bengal SDL 2024 received on 10.12.2014	0	81,70,00	81,70,00	81,70,00
18-2049-01-101-NP-183 8.27% West Bengal SDL 2024 received on 24.12.2014	0	82,70,00	82,70,00	82,70,00
18-2049-01-101-NP-184 8.10% West Bengal SDL 2025 received on 28.01.2015	0	243,00,00	243,00,00	243,00,00
18-2049-01-101-NP-185 8.08% West Bengal SDL 2025 received on 25.02.2015	0	0	202,00,00	202,00,00
18-2049-01-101-NP-186 8.10% West Bengal SDL 2025 received on 11.03.2015	0	0	105,30,00	105,30,00
18-2049-01-101-NP-187 8.08% West Bengal SDL 2025 received on 29.04.2015	0	0	40,40,00	80,80,00
18-2049-01-101-NP-188 8.17% West Bengal SDL 2025 received on 27.05.2015	0	0	61,27,50	122,55,00
18-2049-01-101-NP-189 8.21% West Bengal SDL 2025 received on 24.06.2015	0	0	61,57,50	123,15,00
18-2049-01-101-NP-190 8.31% West Bengal SDL 2025 received on 29.07.2015	0	0	62,32,50	124,65,00
18-2049-01-101-NP-191 8.30% West Bengal SDL 2025 received on 26.08.2015	0	0	62,25,00	124,50,00
18-2049-01-101-NP-192 8.17% West Bengal SDL 2025 received on 23.09.2015	0	0	61,27,50	122,55,00
18-2049-01-101-NP-193 7.97% West Bengal SDL 2025 received on 14.10.2015	0	0	0	79,70,00
18-2049-01-101-NP-194 8.15% West Bengal SDL 2025 received on 13.11.2015	0	0	0	122,25,00
18-2049-01-101-NP-195 8.18% West Bengal SDL 2025 received on 26.11.2015	0	0	0	98,16,00
18-2049-01-101-NP-196 8.22% West Bengal SDL 2025 received on 09.12.2015	0	0	0	82,20,00
18-2049-01-101-NP-197 8.27% West Bengal SDL 2025 received on 23.12.2015	0	0	0	107,51,00
18-2049-01-101-NP-198 8.31% West Bengal SDL 2025 received on 13.01.2016	0	0	0	83,10,00
18-2049-01-101-NP-199 8.40% West Bengal SDL 2025 received on 27.01.2016	0	0	0	126,00,00
18-2049-01-101-NP-200 8.40% West Bengal SDL 2025 received on 10.02.2016	0	0	0	84,00,00
18-2049-01-115-NP-001 Cash Credit and Ways and Means Advances- Interest on Ways and Means Advances from RBI	19,57,05	38,00,00	38,00,00	38,00,00
18-2049-01-115-NP-002 Cash Credit and Ways and Means Advances- Interest on Shortfall and Overdraft	0	5,02,01	5,02,01	5,02,01
18-2049-01-123-NP-001 13.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities,1999	204,96,23	218,42,10	218,42,10	196,57,89
18-2049-01-123-NP-002 12.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2000	279,47,94	285,82,03	285,82,03	259,83,67
18-2049-01-123-NP-003 11.00% Government of West Bengal (NSSF) (Non- transferable) Special Securities, 2001	402,41,29	361,34,15	361,34,15	331,27,98
18-2049-01-123-NP-004 10.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2002	529,97,21	534,54,77	534,54,77	493,42,86
18-2049-01-123-NP-005 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities, 2003	568,25,50	592,06,41	592,06,41	549,77,38
18-2049-01-123-NP-006 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2004	769,55,23	743,54,43	743,54,43	693,97,47
18-2049-01-123-NP-007 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2005	838,57,72	830,94,75	830,94,75	779,01,33
18-2049-01-123-NP-008 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2006	804,89,86	702,54,03	702,54,03	661,21,45

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2049-01-123-NP-009 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2007	306,63,20	125,71,32	125,71,32	118,72,92
18-2049-01-123-NP-010 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2008	97,98,94	149,25,00	149,25,00	141,39,48
18-2049-01-123-NP-011 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2009	547,40,81	721,24,46	721,24,46	683,28,44
18-2049-01-123-NP-012 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2010	1240,27,16	1157,97,78	1157,97,78	1157,97,78
18-2049-01-123-NP-013 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2011	347,55,28	157,57,46	157,57,46	157,57,46
18-2049-01-123-NP-020 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2012	0	282,93,38	282,93,38	282,93,38
18-2049-01-123-NP-021 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2013	393,97,12	409,18,35	409,18,35	409,18,35
18-2049-01-123-NP-022 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2014-15	337,87,46	427,50,00	728,66,34	657,38,62
18-2049-01-123-NP-023 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2015-16	0	0	18,26,28	696,42,37
18-2049-01-200-NP-020 Loans from Rural Infrastructure Development Fund (RIDF)	287,89,17	368,63,00	341,33,13	429,93,05
18-2049-01-200-NP-022 Loans from WBIDFC	72,65,00	6,75,00	6,00,00	0
18-2049-01-305-NP-002 Management of Debt	13,11,72	32,22,00	31,51,00	36,13,00
18-2049-01-911-NP-015 13.00% West Bengal Loan 2006	-36,26	0	0	0
18-2049-02-213-NP-001 West Bengal Institutional Strengthening of Gram Panchayat Project[4758-IN]	6,64,53	6,21,76	7,00,00	7,50,00
18-2049-02-213-NP-002 West Bengal Accelerated Development of Minor Irrigation Project [5014-IN]	1,68,92	1,07,32	2,00,00	2,00,00
18-2049-02-216-NP-001 Coal Fired Generation Rehabilitation Project [7687-IN]	97,02	14,89	1,00,00	1,10,00
18-2049-02-216-NP-002 West Bengal Accelerated Development of Minor Project [8090-IN]	4,72	9,39	9,39	9,39
18-2049-02-217-NP-001 Purulia Pumped Storage Project(III)[IDP-167]	8,60,74	6,52,45	9,00,00	9,50,00
18-2049-02-217-NP-002 West Bengal Forest & Biodiversity Conservation Project[IDP-223]	37,29	48,65	48,65	48,65
18-2049-02-217-NP-003 West Bengal Piped Water Supply Project (Purulia) [IDP-231]	83,66	15,22	1,00,00	1,00,00
18-2049-02-249-NP-001 Kolkata Environmental Improvement Project Supplementary[2293-IN]	3,42,26	7,41,25	4,60,85	4,60,85
18-2049-02-249-NP-002 West Bengal Development Finance Programme[2926-IN]	10,76,34	9,17,31	11,50,00	12,00,00
18-2049-02-249-NP-003 Kolkata Environment Improvement Investment Programme[3053-IN]	68,40	0	0	0
18-2049-03-104-NP-001 General Provident Fund	1093,07,50	840,00,00	1145,00,00	1200,00,00
18-2049-03-104-NP-004 All India Service Provident Fund	6,64,36	4,20,00	7,00,00	7,30,00
18-2049-03-104-NP-005 Contributory Provident Fund	16	50,00	5,00	5,00
18-2049-03-108-NP-001 West Bengal State Government Employees Group Insurance Scheme of 1983 : Interest on Savings Fund	1,00,00	57,22	1,05,00	1,10,00
18-2049-03-108-NP-002 West Bengal State Government Employees Group Insurance Scheme of 1987 : Interest on Savings Fund	1,05,13	5,30,09	5,30,09	5,30,09
18-2049-03-108-NP-003 West Bengal State Government Employees Group Insurance Scheme of 1983 - Interest on Insurance Fund	0	10,00	10,00	10,00
18-2049-04-101-NP-001 Block Loans- Int.on (1)Loan SP Sch.(C) (2)Addl.central asst. IDA/IBRD asstd.sch.SP(C),(3) Areas(C),(5) Adv.Pl. asst Flood Relief (c)Spl.adv.assit.Irr.Prj.(C),(4)Spl.Loan accl.Dev.H.	270,63,19	872,02,58	285,00,00	285,00,00

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2049-04-104-NP-003 Loans for Share of Small Savings Collections	516,98,54	90,00,00	545,00,00	545,00,00
18-2049-04-104-NP-007 Loans Consolidated in terms of the recommendation of the 13th Finance Commission	0	107,60,59	107,60,59	107,60,59
18-2049-60-101-NP-002 Provident Fund Deposits of Employees of 1.Universities, 2.Non-Govt. Arts,Sc,Com Teachers Trg. Colle., 3.Non-Govt. g-i-a/Spl. Sec.Sch., 4. Pry.Sch., 5. Muncp. Corpn., 6. Muncp, 7.Panch. Bodies (C)	513,39,12	605,00,00	605,00,00	635,00,00
18-2049-60-101-NP-004 Deposits of Co-operatives	0	1,80,00	10,00	10,00
18-2049-60-101-NP-005 Deposits of WBIDFC	0	2,00,00	10,00	10,00
18-2049-60-101-NP-006 Deposits of HIDCO	0	10,00	10,00	10,00
18-2049-60-101-NP-007 Deposits of West Bengal State Co-operative Bank	0	10,00	10,00	10,00
18-2049-60-101-NP-011 Provident Fund Deposits of Landless Agricultural Labourers (PROFLAL)	0	9,34,08	10,00	10,00
18-2049-60-101-NP-012 Provident Fund Deposits of Unorganised Workers (SASPFUW)	6,02,65	7,50,00	7,50,00	7,50,00
18-2049-60-101-NP-013 Provident Fund Deposits of Employees of Audio Visual Units & Community Centres and Voluntary Organisations under Social Education	0	58,51	10,00	10,00
18-2049-60-701-NP-001 Compensation Money payable to claimants on various grounds	41,31,71	42,70,00	42,70,00	44,50,00
18-2049-60-701-NP-007 8.50% Tax Free Special Bonds (Power Bonds)	58,83,37	57,25,00	60,00,00	60,00,00
18-2049-60-701-NP-008 West Bengal Estate Acquisition Compensation Bond	7,11	5,00	10,00	10,00
18-2049-60-701-NP-009 5% Urban Land Ceiling (West Bengal) Bond	2	5,00	5,00	5,00
18-2049-60-701-NP-013 Additional Emoluments (Compulsory Deposits) Scheme 1974	2	5,00	1,00	1,00
18-2049-60-911-NP-008 Compensation Money Payable to Claimants on Various Ground	-1,41	0	0	0
18-2051-00-102-NP-001 Establishment of State Public Service Commission	19,02,80	24,43,87	23,85,41	26,46,25
18-2051-00-102-NP-002 Provision for creation of post under special order of chairman	0	6,54	6,54	7,13
18-2051-00-911-NP-001 Establishment of State Public Service Commission	-41,22	-2	-2	-3
18-2052-00-090-NP-007 Finance Department	59,31,95	67,48,03	69,66,61	77,83,56
18-2052-00-090-NP-008 Finance Department Data Processing Centre	56,47	96,61	76,70	84,18
18-2052-00-090-NP-022 Finance Department -State Finance Commission[FA]	10,45	74	35	35
18-2052-00-090-NP-034 Entertainment and Hospitality Expenses for Entertainment of Dignitaries	3,87	65,42	65,42	71,31
18-2052-00-090-NP-035 Sixth Pay Commission	0	0	0	86,90
18-2052-00-091-NP-006 Central Despatch Section	1,82,77	3,17,12	2,55,79	2,85,32
18-2052-00-911-NP-006 Deduct Recoveries of Overpayments	-4	0	0	-5
18-2052-00-911-NP-007 Finance Department	-88	-1,90	-1,90	-1,91
18-2052-00-911-NP-011 Department of Municipal Affairs	-1	0	0	-2
18-2054-00-095-NP-001 Directorate of Accounts and Treasuries	4,41,47	5,10,52	5,07,49	5,58,45
18-2054-00-096-NP-001 Calcutta Pay and Accounts Office	15,01,23	17,87,32	16,31,40	18,25,41
18-2054-00-097-NP-001 Other Treasuries	75,10,84	90,56,68	79,35,95	88,94,61
18-2054-00-098-NP-001 Examiner and Assistant Examiner	0	11,80,78	11,80,78	12,87,04
18-2054-00-098-NP-002 Establishment charges payable to the Government of India for the cost of Local Fund Audit	0	10,33,00	15,85,04	11,25,97
18-2054-00-098-NP-004 Leave and Pension contributions	0	2,16,76	2,16,76	2,36,27
18-2054-00-502-NP-001 Banking Cash Transaction Tax	0	1,09,50	1,09,50	1,19,35
18-2054-00-800-NP-002 Establishment charges payable to the A.G. W.B. for Budget preparation	7,97	8,50	8,50	9,28

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2054-00-800-NP-004 Directorate of Pension,Provident Fund and Group Insurance	4,65,22	5,69,30	5,05,64	5,59,55
18-2054-00-911-NP-001 Calcutta Pay and Accounts Office	-49	-2,09	-2,09	-2,09
18-2054-00-911-NP-002 Other Treasuries	0	-2	-2	-2
18-2058-00-101-NP-001 Purchase of Stationery Stores	0	2,75,00	3,27,05	0
18-2058-00-101-NP-002 Purchase of Stationery Stores	1,92,43	-20	0	3,52,08
18-2070-00-800-NP-021 Funeral Expenses of State Government Employees	85	5,98	5,99	6,53
18-2070-00-911-NP-021 Funeral expenses of State Government employees	-1	0	0	0
18-2071-01-101-NP-001 Payments to Central Government on account of pensions payable to officers appointed by the Secretary of State (Charged)	86,79,91	94,24,12	94,93,65	103,49,06
18-2071-01-101-NP-002 Pensionary charges of the Oriental Gas Company Undertakings	0	2,03	2,03	2,02
18-2071-01-101-NP-003 Pre-Partition Pensions transferred from East Pakistan	0	5,42	5,42	5,42
18-2071-01-101-NP-004 Post-Partition Pensions transferred from east Pakistan	92	1,64	1,00	1,08
18-2071-01-101-NP-005 Other pensions	3574,03,92	3701,89,75	3897,28,99	4248,70,59
18-2071-01-102-NP-001 Fund Required for Payment of Commuted Value of Pension	769,06,42	902,14,88	838,25,28	913,72,46
18-2071-01-103-NP-001 Requirement of Fund for Payment on Compassionate Cases	61,72	46,77	67,75	73,86
18-2071-01-104-NP-001 Ordinary gratuities	82,44	13,02,59	83,02	91,23
18-2071-01-104-NP-002 Compassionate Gratuity	0	49,88	49,88	49,88
18-2071-01-104-NP-003 Retiring gratuity	897,71,70	998,18,62	978,25,17	1066,34,00
18-2071-01-104-NP-004 Death gratuity	75,94,95	103,91,97	82,95,83	90,45,31
18-2071-01-104-NP-005 Payment of Gratuity to part time teachers attached to Government Homoeopathic Medical Colleges and Hospitals	11,85	0	4,00	14,08
18-2071-01-105-NP-001 Requirement of Fund for Payment of Family Pension	980,82,63	1076,75,77	1069,57,79	1165,93,71
18-2071-01-106-NP-001 Provision for Pensionary Charges in respect of Court Judges	4,78,02	5,65,57	5,20,92	5,67,80
18-2071-01-108-NP-001 Requirement for Contribution to Provident Fund	3,46	15,17	1,17	1,29
18-2071-01-109-NP-001 Pensions to Employees of Primary,Secondary School,other Educational Institutions/Organisation,Colleges Pensions.Commuted Value of Pensions to Emp.of State-Aided Educational Institution,Ad-hoc Relief	4722,54,76	5785,23,93	5154,32,16	5618,73,06
18-2071-01-110-NP-001 Provision for Payment of Pension to Employees of Local Bodies	112,44,81	163,04,70	187,53,30	133,55,92
18-2071-01-110-NP-002 Payment of pension to the Employees of Panchayet Bodies.	190,46,47	196,60,27	207,88,33	226,59,76
18-2071-01-110-NP-003 Pension to the employees of WBCADC	6,04,23	2,06,29	6,43,21	7,02,60
18-2071-01-111-NP-001 Fund for Payment for Pension to Legislators	10,61,16	12,81,14	11,56,77	12,60,92
18-2071-01-111-NP-002 Medical Allowances to the Ex-members of Legislative Assembly and spouses of such members	0	0	50,00	5,50,00
18-2071-01-112-NP-001 Fund required for equated payment of Sterling Pension Transferred from Capital	2,52	3,93	2,74	2,99
18-2071-01-115-NP-001 Fund Required for Payment on Leave Encashment Benefits	598,67,25	698,90,71	652,60,45	711,41,93
18-2071-01-117-NP-001 Government Contribution for AIS New Pension Scheme (NPS)	80,49	59,61	87,64	95,58
18-2071-01-200-NP-001 Fund Required for Payment of Other Pension	90,70	70,95	98,04	1,06,94
18-2071-01-200-NP-002 Pension to special Assistants and confidential Assistants to Ministers (FA)	20,81	39,03	22,40	24,44
18-2071-01-800-NP-001 Fund Required for Meeting Other Expenditure	72,94,01	55,53,45	79,60,99	86,91,36
18-2071-01-800-NP-002 Re-imbusement of Medical Expenses to Pensioners	24,67,53	14,48,68	13,76,82	13,78,22

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2071-01-800-NP-004 Payment to the Health Care Organisations for cashless medical facility	6,91	0	4,25,00	4,25,00
18-2071-01-911-NP-001 Fund Required for Payment of Commuted Value of Pension	-1,82,09	-1,28,96	-1,28,96	-1,28,96
18-2071-01-911-NP-002 Retiring Gratuity	-25,66	-18,26	-18,26	-18,26
18-2071-01-911-NP-003 Pension to Employees of Primary,Secondary School,Other Edu.Inst./Orga. Colleges-Pension,Comut. Value of Pen. to Empl.of State-Aided Edu.Inst.,Ad-hoc Relief	-54,67	-75,70	-75,70	-75,70
18-2071-01-911-NP-004 Death Gratuity	-20,09	-19,31	-19,31	-19,31
18-2071-01-911-NP-005 Other Pensions	-15,17	-25,21	-25,21	-25,21
18-2071-01-911-NP-007 Requirement for contribution to Provident Fund	-1,00	0	0	-1,01
18-2075-00-102-NP-001 Claims passed by Application Committee	0	1	1	1
18-2075-00-795-NP-001 Loan to Government servants Written Off	31	2,40	2,40	2,62
18-2075-00-795-NP-002 IOANS TO gOVERNMENT sERVENTS WRITTEN OFF	2,03	0	2,05	2,10
18-2075-00-797-NP-001 Contribution to Guarantee Redemption Fund	46,00,00	0	50,00,00	50,00,00
18-2075-00-800-NP-002 Grants to clubs of Government employees for promotion of recreational activities	2	11,52	11,52	12,09
18-2075-00-800-NP-004 Payment to Health Care Organisations for cashless medical facility	20,61	0	9,75,00	9,75,00
18-2235-60-104-NP-001 Deposit Linked Insurance Scheme for the Members of A.I.S. Government P.F.	0	2,51	2,51	2,64
18-2235-60-104-NP-002 Deposit Linked Insurance Scheme for the Members of Government P.F. other than A.I.S. Officers	0	2,50	2,50	2,63
18-2235-60-105-NP-001 Government contribution under State Employees Group Insurance Scheme other than Police	0	49,50	49,50	53,96
18-2235-60-105-NP-002 Government contribution under State Employees Group Insurance Scheme for Police	0	43,31	43,31	47,21
18-2235-60-110-NP-001 Group Insurance Schemes for landless agricultural labourers	0	12,56	12,56	13,19
18-2235-60-200-NP-015 Other Ex-gratia Payments	1,92,67	2,76,54	3,17,72	2,90,40
18-2235-60-200-NP-023 Payment of Pension to Political Suffers for Post-Independence Democratic Movement	62	93	67	73
18-2235-60-200-NP-024 Expenditure for issuing free travel passes to the freedom-fighters and political sufferers	0	3,74	3,74	3,93
18-2235-60-200-NP-034 Payment of Monthly Allowances to Political Sufferers for Post Independence Democratic Movement	77,83	12,30	84,55	92,15
18-2235-60-200-NP-045 Payment of monthly allowance to the Recipients (Freedom fighters) of Swatantrata Sainik Samman Pension	10,06,33	50,83,62	51,59,69	56,24,47
18-2235-60-200-NP-068 Compensation under the Victim Compensation Scheme	4,00	0	0	0
18-2235-60-200-NP-069 Assistance to Freedom fighter's scheme	4,13,52	82,15	82,15	86,26
18-2235-60-200-NP-071 Government Assistance towards compensation under West Bengal Compensation Scheme for affected persons under the Sharada Scam, 2013	120,05,00	104,98,64	104,98,64	110,23,64
18-2235-60-911-NP-015 Other Ex-gratia Payments	-3,26	-25	-25	-25
18-2235-60-911-NP-034 Payment of Monthly Allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension	0	-16	-16	-16
18-2235-60-911-NP-045 Payment of monthly allowance to the Recipients {Freedom Fighters} of Swatantrata Sainik Samman Pension	-62	0	0	-1
18-2250-00-800-NP-013 Grants to the Indian Institute of Public Administration -West Bengal Regional Branch	0	3,64	3,64	3,82

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2250-00-800-NP-020 Contribution to National Institute of Public Finance and Policy for setting up a State's Finance Cell	0	1,22	1,22	1,28
18-2250-00-800-NP-028 Subscription for the membership of Indian Institute of Public Administration	0	2	2	2
18-2250-00-800-NP-029 The Governor of West Bengal Welfare Fund	2,20,00	2,39,80	2,39,80	2,61,38
18-3454-02-112-NP-002 Setting up of Employees and Pensioners Database under the recommendation of the 13th Finance Commission (13th FC){13-FC}	1,75,84	2,99,75	2,99,75	3,26,73
18-3454-02-911-NP-002 Setting up of employees and pensioners Database under the recommendation of the 13th Finance commission	0	-3	-3	-3
18-3475-00-200-NP-002 Administration of the Bengal Money-lenders Act, 1940	9,84	17,91	11,47	14,30
18-6003-00-101-NP-006 Market Loans not bearing Interest.	8,48	0	0	0
18-6003-00-101-NP-088 5.85% West Bengal Loan 2015 received on 21.02.2004	500,00,00	0	0	0
18-6003-00-101-NP-089 5.60% West Bengal Loan 2014 received on 23.04.2004	406,22,20	0	0	0
18-6003-00-101-NP-090 5.70% West Bengal Loan 2014 Debt Swap received on 28.05.2004	1112,57,00	0	0	0
18-6003-00-101-NP-091 7.15% West Bengal Loan 2014 received on 25.08.2004	259,00,00	0	0	0
18-6003-00-101-NP-092 7.36% West Bengal Loan 2014 received on 04.11.2004	289,20,60	0	0	0
18-6003-00-101-NP-093 7.02% West Bengal Loan 2015 received on 13.01.2005	542,21,00	0	0	0
18-6003-00-101-NP-094 7.32% West Bengal Loan 2014 received on 10.12.2004	182,91,80	0	0	0
18-6003-00-101-NP-097 6.20% West Bengal Loan 2015 received on 25.08.2003	0	1170,58,50	1170,58,50	0
18-6003-00-101-NP-098 5.85% West Bengal Loan 2015 received on 13.10.2003	0	164,22,32	164,22,32	0
18-6003-00-101-NP-099 7.77% West Bengal Loan 2015 received on 20.05.2005	0	631,53,00	631,53,00	0
18-6003-00-101-NP-100 7.39% West Bengal Loan 2015 received on 15.06.2005	0	449,45,00	449,45,00	0
18-6003-00-101-NP-101 7.53% West Bengal Loan 2015 received on 15.09.2005	0	633,49,40	633,49,40	0
18-6003-00-101-NP-102 7.68% West Bengal Loan 2019 (PUT 2013) received on 30.10.2009	90,00,00	0	0	0
18-6003-00-101-NP-103 5.90% West Bengal Loan 2017 received on 21.01.2004	0	0	0	898,95,80
18-6003-00-101-NP-104 7.17% West Bengal Loan 2017 received on 24.02.2005	0	0	0	965,99,00
18-6003-00-101-NP-105 7.93% West Bengal Loan 2016 received on 12.05.2006	0	0	0	869,33,50
18-6003-00-101-NP-106 7.74% West Bengal Loan 2016 received on 17.11.2006	0	0	0	466,66,50
18-6003-00-106-NP-001 West Bengal Estate Acquisition Compensation Bonds (Charged)	42	30,00	30,00	30,00
18-6003-00-106-NP-003 8.5 per cent Tax Free Special Bonds(Power Bonds)	196,37,76	196,37,76	196,37,76	0
18-6003-00-109-NP-013 Loans from the Rural Infrastructure Development Fund	573,27,92	657,58,00	657,58,00	895,21,00
18-6003-00-109-NP-016 Loans from W.B. Infrastructure Development Finance Corporation	850,00,00	100,00,00	150,00,00	0
18-6003-00-110-NP-001 Ways and Means Advances from the Reserve Bank of India - Normal	2528,49,00	4000,00,00	4000,00,00	4000,00,00
18-6003-00-110-NP-002 Ways Means Advances from the Reserve Bank of India - Special	16852,37,00	23980,00,00	23980,00,00	23980,00,00
18-6003-00-110-NP-003 Ways Means Advances from the Reserve Bank of India - Short fall	0	20,00,00	20,00,00	20,00,00
18-6003-00-110-NP-004 Ways Means Advances from the Reserve Bank of India - Overdraft	0	2000,00,00	2000,00,00	2000,00,00
18-6003-00-111-NP-002 10.50 per cent Government of West Bengal(NSSF)(Non-transferable) Special Securities,1999	177,45,65	208,02,00	208,02,00	208,02,00
18-6003-00-111-NP-004 10.50 per cent Government of West Bengal (NSSF)(Non-transferrable) Special Securities,2000	224,35,60	247,46,35	247,46,35	247,46,35
18-6003-00-111-NP-005 10.50 per cent Government of West Bengal(NSSF)(Non-transferable) Special Securities,2001	298,93,65	286,77,90	286,77,90	286,77,90

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-6003-00-111-NP-006 10.50 per cent Government of West Bengal(NSSF)(Non-transferable) Special Securities,2002	363,49,05	391,61,00	391,61,00	391,61,00
18-6003-00-111-NP-007 9.50 per cent Government of West Bengal(NSSF)(Non-transferable) Special Securities, 2003	396,57,65	445,16,10	445,16,10	445,16,10
18-6003-00-111-NP-008 9.50 per cent Government of West Bengal (NSSF) (Non-transferable) Special Securities 2004	513,67,30	521,78,55	521,78,55	521,78,55
18-6003-00-111-NP-009 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2005	526,67,40	546,67,60	546,67,60	546,67,60
18-6003-00-111-NP-010 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2006	478,83,05	435,00,95	435,00,95	435,00,95
18-6003-00-111-NP-011 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2007	175,27,45	73,51,65	73,51,65	73,51,65
18-6003-00-111-NP-013 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2008	51,61,10	82,68,70	82,68,70	82,68,70
18-6003-00-111-NP-014 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2009-10	31,82,90	399,58,15	399,58,15	399,58,15
18-6003-00-111-NP-015 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2010-11	0	0	0	609,46,20
18-6003-00-111-NP-019 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2014-15	0	450,00,00	771,19,60	771,19,60
18-6003-00-111-NP-020 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2015-16	0	0	0	735,00,00
18-6003-00-800-NP-001 Other Loans	0	1	1	1
18-6003-00-911-NP-001 Loans from W B Infrastructure Development Finance Corporation (WBIDFC)	0	-1	-1	-1
18-6004-01-102-NP-001 Share of Small Savings Collections	431,67,48	91,99,25	432,00,00	433,00,00
18-6004-02-101-NP-001 Loans for State Plan Schemes	222,56,75	621,17,27	223,00,00	225,00,00
18-6004-02-101-NP-005 ACA for EAP	26,18,02	0	26,19,00	50,00,00
18-7610-00-201-NP-001 House Building Advances	-26	11,99	6,72	7,49
18-7610-00-202-NP-001 Advances for Purchase of Motor Car.	0	6,00	3,36	3,52
18-7610-00-202-NP-002 Advances for purchase of Motor Cycles/Scooters/Auto-Cycles to State Govt. Employees	1,52,74	5,69,53	3,10,64	3,26,17
18-7610-00-203-NP-001 Advances for Purchase of Other Conveyances	0	11,99	6,72	7,05
18-7610-00-204-NP-001 Purchase of Computers	2,40	1,01,92	57,06	59,90
18-7610-00-800-NP-001 Advance in connection with marriage,illness etc.	0	13,08	7,33	7,70
18-7610-00-800-NP-002 Advances for other purposes	0	6,54	3,36	3,52
Total - Non Plan	62340,69,87	76984,81,13	76978,53,31	81934,93,04

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

18-2052-00-090-SP-001 Finance Department-State Finance Commission	61,59	59,57	63,25	0
18-2052-00-090-SP-004 Finance Department - Data Processing Centre (DPC)	69,14	1,00,00	1,00,00	1,50,00
18-2052-00-090-SP-005 Finance Department-Data Processing Centre(DPC)-Integrated Financial Management System (IFMS)	25,98,24	6,50,43	37,77,43	6,55,00
18-2052-00-911-SP-006 Department of Food & Supplies-Implementation of e-Governance Programme and Computerisation of TPDS	-2,11	0	0	0
18-2054-00-097-SP-001 Computerization of Treasuries	1,87,93	3,00,00	3,00,00	3,00,00

Finance (Audit) [FA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-4059-01-051-SP-007 Treasuries and Accounts - Treasury Construction	2,07,52	3,00,00	16,23,00	4,50,00
18-4059-01-051-SP-020 Extension of the buildings of the Public Service Commission, West Bengal.	20,64	10,00	10,00	0
18-4059-01-051-SP-060 Extension of the Buildings of thePublic Service Commission,West Bengal	0	0	0	10,00
Total - State Plan (Annual Plan & XII th Plan)	31,42,95	14,20,00	58,73,68	15,65,00
<i>Of which under the State Plan Core Plan</i>	<i>31,42,94</i>	<i>14,20,00</i>	<i>58,73,68</i>	<i>15,65,00</i>
TOTAL :: FA Department :: [Plan & Non-Plan Sector]	62372,12,81	76999,01,13	77037,26,99	81950,58,04
Non-Plan Sector	62340,69,87	76984,81,13	76978,53,31	81934,93,04
<i>Non Plan [NP]</i>	<i>62340,69,87</i>	<i>76984,81,13</i>	<i>76978,53,31</i>	<i>81934,93,04</i>
<i>Salaries</i>	<i>165,88,60</i>	<i>191,80,28</i>	<i>177,72,41</i>	<i>200,08,82</i>
<i>Other than Salaries</i>	<i>62174,81,27</i>	<i>76793,00,85</i>	<i>76800,80,90</i>	<i>81734,84,22</i>
Plan Sector	31,42,95	14,20,00	58,73,68	15,65,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>31,42,94</i>	<i>14,20,00</i>	<i>58,73,68</i>	<i>15,65,00</i>
<i>Salaries</i>	<i>38,61</i>	<i>31,72</i>	<i>31,72</i>	<i>0</i>
<i>Other than Salaries</i>	<i>31,04,33</i>	<i>13,88,28</i>	<i>58,41,96</i>	<i>15,65,00</i>
Departmental Grand Total:	62372,12,81	76999,01,13	77037,26,99	81950,58,04
<i>Salaries</i>	<i>166,27,21</i>	<i>192,12,00</i>	<i>178,04,13</i>	<i>200,08,82</i>
<i>Other than Salaries</i>	<i>62205,85,60</i>	<i>76806,89,13</i>	<i>76859,22,86</i>	<i>81750,49,22</i>

Finance (IF) [IF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
SP-State Plan (Annual Plan & XII th Plan)				
18-4885-01-190-SP-001 West Bengal Financial Corporation Ltd	35,00,00	25,00,00	25,00,00	28,00,00
18-4885-01-190-SP-003 West Bengal Infrastructure Development Finance Corpn. Ltd.	10,00,00	30,00,00	30,00,00	33,00,00
18-5465-01-190-SP-001 Rural Banks in West Bengal	0	5,00,00	5,00,00	5,00,00
Total - State Plan (Annual Plan & XII th Plan)	45,00,00	60,00,00	60,00,00	66,00,00
<i>Of which under the State Plan Core Plan</i>	<i>45,00,00</i>	<i>60,00,00</i>	<i>60,00,00</i>	<i>66,00,00</i>
TOTAL :: IF Department :: [Plan & Non-Plan Sector]	45,00,00	60,00,00	60,00,00	66,00,00
Non-Plan Sector	0	0	0	0
Plan Sector	45,00,00	60,00,00	60,00,00	66,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>45,00,00</i>	<i>60,00,00</i>	<i>60,00,00</i>	<i>66,00,00</i>
<i>Other than Salaries</i>	<i>45,00,00</i>	<i>60,00,00</i>	<i>60,00,00</i>	<i>66,00,00</i>
Departmental Grand Total:	45,00,00	60,00,00	60,00,00	66,00,00
<i>Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>45,00,00</i>	<i>60,00,00</i>	<i>60,00,00</i>	<i>66,00,00</i>

Finance (Revenue) [FT]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>		<i>[Rupees in Thousand]</i>			
		Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan					
18-2014-00-116-NP-001	The West Bengal Taxation Tribunal (i) The Chairman and Members	73,71	59,85	85,33	77,50
18-2014-00-116-NP-002	The West Bengal Taxation Tribunal (ii) The Officers and Other Employees	1,41,98	1,34,31	1,60,89	1,60,45
18-2020-00-104-NP-001	Collection of Charges on Agricultural Income Tax	4,24,62	5,48,60	4,74,80	5,31,94
18-2020-00-105-NP-001	Collection Charges -Taxes on Professions,Trades, Callings and Employments	13,47,66	16,97,32	14,73,92	16,52,57
18-2020-00-911-NP-001	Collection Charges-Taxes on Professions, Trades, Callings and Employments	-7	0	0	0
18-2029-00-101-NP-005	Rural Employment cess on Tea Estates	62,61	80,36	71,12	79,70
18-2030-01-001-NP-001	Proportion transfered from Non-Judicial	0	-2	-2	-2
18-2030-01-101-NP-001	Cost of Stamps Supplied by Central Stamps Stores	67,85	1,62,77	1,62,77	1,77,41
18-2030-01-102-NP-001	Expenses on Sale of Stamps	2,13,58	1,49,58	1,49,58	1,63,03
18-2030-02-001-NP-001	District Establishment	83,63	95,36	85,88	95,95
18-2030-02-001-NP-002	Reserve State Stamp Store	26,04	30,28	33,66	37,56
18-2030-02-101-NP-001	Cost of Stamps Supplied by Central Stamps Stores	15,14,59	15,82,52	15,82,52	17,24,94
18-2030-02-102-NP-002	Expenses on Sale of Stamps	18,14,58	31,94	31,94	44,66
18-2030-02-102-NP-003	Payment of Commission by the State Govt. to the Deptt. of Posts, India against sale of Revenue Stamps by Poar Offices.	51	0	0	0
18-2030-02-911-NP-001	Cost of Negatives and Positives of Entertainment Tax Stamp[FT]	-6	0	0	0
18-2030-02-911-NP-002	Expenses on Sale of Stamps	-1	-25	-25	-25
18-2030-03-001-NP-001	Superintendence	5,13,63	3,48,54	3,34,19	3,74,62
18-2030-03-001-NP-002	District Charges	65,28,15	73,75,18	72,46,25	80,80,24
18-2030-03-800-NP-002	Site preparation for computerization of registration process	42	44	44	49
18-2030-03-911-NP-001	Superintendence	0	-15	-15	-15
18-2030-03-911-NP-002	District Charges	-2,43	-2,73	-2,73	-2,73
18-2035-00-101-NP-001	Administration of the West Bengal Multistoreyed Buildings Tax Act	65,09	97,91	75,56	84,45
18-2040-00-001-NP-001	Commercial Taxes Directorate	26,21,62	31,40,68	29,83,96	33,40,67
18-2040-00-001-NP-002	Bureau of Investigation	4,03,43	5,27,02	4,30,36	4,84,66
18-2040-00-001-NP-003	VAT related Publicity/Awareness Campaign Programme	20,56	99,85	99,85	1,08,84
18-2040-00-001-NP-004	Commercial Tax Directorate - Advisory and Consultative Society	0	2,89	2,89	3,03
18-2040-00-101-NP-001	General Establishment	131,20,16	156,20,07	147,33,94	162,83,33
18-2040-00-101-NP-002	Certificate Organisation	1,00,28	98,80	1,14,09	1,27,71
18-2040-00-101-NP-003	Commercial Taxes Tribunal	1,76,14	1,62,70	1,52,62	1,70,88
18-2040-00-911-NP-001	Commercial Taxes Directorate	-2,42	-2,66	-2,66	-2,66
18-2045-00-101-NP-001	Entertainment Tax	2,72,22	3,15,91	3,01,29	3,37,25
18-2045-00-102-NP-001	Betting Tax	0	29	29	29
18-2045-00-103-NP-004	Charges connected with the Administration of the Bengal Electricity Duty Act,1935	1,15,31	1,99,93	2,05,34	2,27,33
18-2045-00-103-NP-005	Payment of excess amount of Electricity Duty deposited in preveious years to the Industrial Units	66,88	0	0	0
18-2045-00-104-NP-001	Taxes on Entry of Goods in Local Areas	0	8,70	15,86	15,87
18-2045-00-104-NP-002	Taxes on Entry of Goods in Calcutta Metropolitan Area	67,25	1,08,51	86,80	96,28

Finance (Revenue) [FT]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
18-2045-00-797-NP-001 Transfer to Reserve Fund and Deposit Accountant	855,54,55	0	0	0
18-2045-00-911-NP-002 Taxes on Entry of Goods in Calcutta Metropolitan Area[FT]	-6	0	0	0
18-2059-01-051-NP-005 Other Taxes and Duties on Commodities and Services	0	1,77	1,77	1,93
18-2070-00-104-NP-003 Revenue Intelligence Directorate	17,50	25,97	21,30	23,85
18-2070-00-800-NP-014 State Lotteries	1,41,76	1,97,50	1,81,36	2,02,92
18-2075-00-103-NP-001 State Lotteries	37,42,32	65,95,58	65,95,58	71,89,19
18-2075-00-911-NP-001 State Lotteries	0	-12,01	-12,01	-12,01
18-2250-00-800-NP-008 Grants in lieu of remission of taxes	0	6,07	6,07	6,37
Total - Non Plan	1192,93,58	394,89,38	378,84,40	418,88,09

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

18-2014-00-116-SP-002 Computerisation for the West Bengal Taxation Tribunal, Bidhannagar	4,26	5,00	3,75,00	5,00,00
18-2030-03-800-SP-001 Computerization of the process of registration	14,55,31	1,50,00	6,10,00	1,50,00
18-2030-03-800-SP-002 Site preparation for computerization of registration process	28	7,00	7,00	7,00
18-2030-03-800-SP-005 Implementation of the Scheme for e-Governance	0	1,50	1,50	1,50
18-2040-00-001-SP-001 Computerisation for Sales Tax Complex at Baleghata, Calcutta	2,08,17	4,40,00	2,00,00	4,40,00
18-2040-00-001-SP-002 Implementation of the scheme for e-Governance	1,19,14	1,00,00	5,05,00	2,50,00
18-2040-00-001-SP-003 Implementation of Mission Mode Project of Commercial Taxes (MMPCT) - State Share	1,45,76	8,00,00	1,00,00	2,00,00
18-2040-00-001-SP-004 Implementation of Mission Mode Project of Commercial Taxes (MMPCT) - (Central Share){OTHER}	9,99,53	10,00,00	2,00,00	0
18-2045-00-101-SP-001 Computerisation of Agricultural Income Tax Directorate, West Bengal	1,12	0	0	0
18-2070-00-800-SP-008 Computerization of the process of State Lotteries	0	5,00	5,00	5,00
18-2070-00-800-SP-009 Site Preparation for computerisation of State Lotteries	0	1,50	1,50	1,50
18-2250-00-800-SP-004 Grants towards Marketing facilities / Marketing Promotion	60,00,00	20,00,00	80,00,00	32,30,00
18-4059-01-051-SP-006 Sales Tax	21,54,48	14,40,00	20,00,00	16,00,00
18-4059-01-051-SP-076 Construction of Buildings under the Directorate of Registration and Stamp Revenue	0	0	1,00,00	2,10,00
18-4216-01-106-SP-038 Construction of Residential Quarters for officers and staff under C.T. Directorate at Durgapur, Burdwan	0	15,00	15,00	15,00
18-4216-01-106-SP-039 Construction of Residential Quarters for officers and staff under C.T. Dte. at Jalpaiguri	0	30,00	30,00	30,00
18-4216-01-106-SP-052 Construction of Residential Quarters for C.T. Dte. at Coochbehar	0	5,00	5,00	5,00
Total - State Plan (Annual Plan & XII th Plan)	110,88,05	60,00,00	121,55,00	66,45,00
<i>Of which under the State Plan Core Plan</i>	<i>100,88,52</i>	<i>50,00,00</i>	<i>119,55,00</i>	<i>66,45,00</i>
OTHER	9,99,53	10,00,00	2,00,00	0

TOTAL :: FT Department :: [Plan & Non-Plan Sector] **1303,81,65** **454,89,38** **500,39,40** **485,33,09**

Non-Plan Sector	1192,93,58	394,89,38	378,84,40	418,88,09
<i>Non Plan [NP]</i>	<i>1192,93,61</i>	<i>394,89,38</i>	<i>378,84,40</i>	<i>418,88,09</i>
<i>Salaries</i>	<i>234,05,50</i>	<i>275,48,06</i>	<i>254,85,91</i>	<i>285,77,00</i>
<i>Other than Salaries</i>	<i>958,88,11</i>	<i>119,41,32</i>	<i>123,98,49</i>	<i>133,11,09</i>

Finance (Revenue) [FT]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Plan Sector	110,88,05	60,00,00	121,55,00	66,45,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>110,88,04</i>	<i>60,00,00</i>	<i>121,55,00</i>	<i>66,45,00</i>
<i>Other than Salaries</i>	<i>110,88,04</i>	<i>60,00,00</i>	<i>121,55,00</i>	<i>66,45,00</i>
Departmental Grand Total:	1303,81,65	454,89,38	500,39,40	485,33,09
<i>Salaries</i>	<i>234,05,50</i>	<i>275,48,06</i>	<i>254,85,91</i>	<i>285,77,00</i>
<i>Other than Salaries</i>	<i>1069,76,15</i>	<i>179,41,32</i>	<i>245,53,49</i>	<i>199,56,09</i>

Fire & Emergency Services [FE]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
19-2049-01-200-NP-001 Loans from General Insurance Corporation of India	0	10,00	2,00	0
19-2049-01-200-NP-032 Loans from General Insurance Corporation of India	0	0	0	2,00
19-2052-00-090-NP-023 Department of Fire Services	1,97,54	1,84,83	1,75,68	1,96,52
19-2059-01-051-NP-001 Fire Protection and Control	47,73	66,23	66,23	0
19-2059-01-051-NP-014 Fire Protection and Control	0	0	0	72,18
19-2070-00-106-NP-001 Fire Fighting	60,58,13	71,42,45	66,02,30	73,98,43
19-2070-00-108-NP-001 Direction and Administration	121,90,83	139,01,32	131,51,41	146,75,85
19-2070-00-108-NP-002 Protection and Control	7,59	20,98	21,08	22,96
19-2070-00-108-NP-003 Training (1) Contribution Payable to N.F.S. College , Nagpur for Training of W.B.F.S. Personnel	1	1,64	1,64	1,72
19-6003-00-104-NP-001 Loans from General insurance Corporation of India.	0	40,00	40,00	40,00
Total - Non Plan	185,01,83	213,67,45	200,60,34	224,09,66
SP-State Plan (Annual Plan & XII th Plan)				
19-2070-00-108-SP-002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services	80,15	4,00,00	4,00,00	5,00,00
19-2070-00-108-SP-005 Scheme for Fire Prevention & Creation of Fire Safety Awareness	59,00	1,50,00	1,50,00	1,85,00
19-4070-00-800-SP-002 Construction and upgradation of Fire Stations	0	49,10,00	49,10,00	97,00,00
19-4070-00-800-SP-003	7,09	0	0	0
19-4070-00-800-SP-005 Upgradation of Standard/Modernisation of Fire Services(One time ACA){OTHER}	8,72,81	0	0	0
19-4070-00-800-SP-013 Upgradation and strengthening of Fire & Emergency Services under the recommendation of (13th FC){13-FC}	3,97,24	0	0	0
19-4070-00-800-SP-016 Grant from Finance Commission{FC}	0	37,50,00	91,64,00	0
Total - State Plan (Annual Plan & XII th Plan)	14,16,29	92,10,00	146,24,00	103,85,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>1,46,25</i>	<i>54,60,00</i>	<i>54,60,00</i>
<i>13-FC</i>	<i>3,97,24</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>FC</i>	<i>0</i>	<i>37,50,00</i>	<i>91,64,00</i>	<i>0</i>
<i>OTHER</i>	<i>8,72,81</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL :: FE Department :: [Plan & Non-Plan Sector]	199,18,12	305,77,45	346,84,34	327,94,66
Non-Plan Sector	185,01,83	213,67,45	200,60,34	224,09,66
<i>Non Plan [NP]</i>	<i>185,01,82</i>	<i>213,67,45</i>	<i>200,60,34</i>	<i>224,09,66</i>
<i>Salaries</i>	<i>174,59,66</i>	<i>200,46,72</i>	<i>187,46,22</i>	<i>209,80,57</i>
<i>Other than Salaries</i>	<i>10,42,16</i>	<i>13,20,73</i>	<i>13,14,12</i>	<i>14,29,09</i>
Plan Sector	14,16,29	92,10,00	146,24,00	103,85,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>14,16,30</i>	<i>92,10,00</i>	<i>146,24,00</i>	<i>103,85,00</i>
<i>Other than Salaries</i>	<i>14,16,30</i>	<i>92,10,00</i>	<i>146,24,00</i>	<i>103,85,00</i>
Departmental Grand Total:	199,18,12	305,77,45	346,84,34	327,94,66
<i>Salaries</i>	<i>174,59,66</i>	<i>200,46,72</i>	<i>187,46,22</i>	<i>209,80,57</i>

Fire & Emergency Services [FE]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	<i>24,58,46</i>	<i>105,30,73</i>	<i>159,38,12</i>	<i>118,14,09</i>

Fisheries [FI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
20-2049-01-200-NP-001 Loans from NCDC	4,27,83	9,00,00	9,00,00	0
20-2049-01-200-NP-009 Loans from NCDC	0	0	0	9,00,00
20-2235-60-102-NP-004 Grant of Old-age Pension to Old and Infirm Fishermen	8,99,40	10,54,74	9,79,88	10,68,11
20-2235-60-911-NP-004 Grant of Old-age Pension to Old and Infirm Fishermen	-3	-1	-1	-1
20-2405-00-001-NP-001 Directorate of Fisheries	21,89,94	25,32,66	24,14,54	27,07,29
20-2405-00-001-NP-002 Additional Supervisory and Administrative Staff	16,40	19,86	18,19	20,41
20-2405-00-001-NP-003 Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters	2,13,60	2,28,47	2,39,96	2,69,19
20-2405-00-001-NP-004 Acquisition & Management of properties for Administrative Unit	0	97	97	1,05
20-2405-00-101-NP-001 Development of Derelict Fisheries in the State of West Bengal	34	65	87	1,16
20-2405-00-101-NP-002 Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia	10,75	13,11	11,83	13,26
20-2405-00-101-NP-003 Administrative Cost to Operate State Project Units (Formerly World Bank Project)	49,88	49,66	51,72	58,11
20-2405-00-101-NP-005 Improvement and management of training centres (Formerly World Bank Project)	0	34	34	36
20-2405-00-101-NP-007 State contribution as grants to SFDC / WBFC for Piscicultural Operation.	18,62,28	22,49,31	19,83,33	21,22,16
20-2405-00-101-NP-008 Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production	7,33,91	7,92,61	7,76,09	8,28,95
20-2405-00-102-NP-001 Project on brackish water fish farming to be implemented through brackish water (FFDA)	84,20	1,06,97	93,42	1,05,42
20-2405-00-105-NP-001 Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment	8,44	9,86	9,92	11,11
20-2405-00-105-NP-002 Diversified production of fish byproduct	10,49	8,85	11,33	12,70
20-2405-00-109-NP-001 Setting up of an extension wing and rendering extension services	2	14	0	0
20-2405-00-109-NP-002 Expansion of extension wing and rendering extension services including publication of journals and setting up of information units	20,80	28,78	23,01	25,82
20-2405-00-109-NP-003 Training for fish farmers and unemployed fishermen, holding of fish farmer field day, educational tour etc.	2,52,31	3,10,35	2,75,93	3,09,82
20-2405-00-109-NP-004 Improvement and Management of training centres (Formerly World Bank Project)	52,84	58,79	59,15	66,32
20-2405-00-110-NP-001 Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears	1,20,81	1,39,19	1,45,20	1,63,28
20-2405-00-911-NP-001 Directorate of Fisheries	-6	0	0	0
20-2415-05-004-NP-001 Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms	21,01	28,63	23,43	26,30
20-2415-05-004-NP-002 Establishment of fish Seed Fram for Production of Quality Seeds	30,07	30,13	35,76	40,02
20-2415-05-911-NP-002 Establishment of fish Seed Fram for Production of Quality Seeds	0	-31	-31	-31
20-2515-00-800-NP-001 Intensive Development of Fisheries in C.D. Blocks	-26	6,59,49	6,75,74	7,59,55
20-2515-00-800-NP-002 Development of Tank Fisheries in the selected C.D. Blocks in State	0	7,60,32	7,60,40	0
20-2515-00-800-NP-012 Development of Tank Fisheries in the selected C.D. Blocks in State	0	0	0	8,53,04
20-2515-00-911-NP-002 Development of Tank Fisheries in the selected C.D. Blocks in State	-20	0	0	0

Fisheries [FI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
20-3451-00-090-NP-001 Fisheries Department	3,19,69	4,40,72	4,68,50	5,21,75
20-3451-00-911-NP-001 Fisheries Department	-31	0	0	0
20-6003-00-108-NP-001 Loans from National Co-operative Development Corporation	10,04,62	15,50,00	15,00,00	15,00,00
Total - Non Plan	83,28,77	119,74,28	114,59,19	123,84,86

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

20-2401-00-800-SP-012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share){RKVY}	57,98,93	50,00,00	50,00,00	28,00,00
20-2401-00-800-SP-021 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) (State Share){RKVY}	0	0	17,33,30	28,00,00
20-2405-00-001-SP-001 Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters	39,45	70,00	70,00	60,00
20-2405-00-001-SP-002 Acquisition and Management of properties for Administrative Unit	97,77	1,30,00	1,30,00	1,00,00
20-2405-00-101-SP-003 Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries	22,33,58	30,00,00	30,00,00	33,00,00
20-2405-00-101-SP-005 Fishing nets and fishery requisites in inland fisheries sector	1,00,00	85,00	85,00	10,00,00
20-2405-00-101-SP-006 Subsidy on short-term credit to the small fish farmers, fish vendors and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants	0	1,00,00	1,00,00	1,00,00
20-2405-00-101-SP-008 Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State	15,00	50,00	1,00,00	3,00,00
20-2405-00-101-SP-009 Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture	52,90	1,25,00	1,25,00	2,00,00
20-2405-00-101-SP-010 Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production	1,50,00	1,50,00	1,50,00	1,50,00
20-2405-00-101-SP-012 State grants to SFDC/ WBFC for Piscicultural Operation	1,50,00	2,00,00	6,00,00	5,00,00
20-2405-00-101-SP-015 Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture	0	0	25,00	1,00,00
20-2405-00-101-SP-034 Fishing nets and fishery requisites in Marine Fisheries Sector	30,00	30,00	30,00	30,00
20-2405-00-101-SP-035 Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture	24,04	90,00	90,00	20,00
20-2405-00-101-SP-036 State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia	0	25,00	25,00	20,00
20-2405-00-101-SP-042 Subsidy on Short-Term Credit to the Small Fish Farmers, Fish Vendors and entrepreneurs in the Development of Pisciculture, Door to Door Vending, Setting up of Fish Market	40,93	0	0	0
20-2405-00-103-SP-001 Development of Marine Fisheries, Infrastructure and Post Harvest Operations(Central Share){OCASPS}	1,51,88	0	1,50,00	1,80,00
20-2405-00-103-SP-002 Development of Marine Fisheries, Infrastructure and Post Harvest Operations(State Share){OCASPS}	50,63	0	50,00	60,00
20-2405-00-105-SP-001 Diversified production of fish byproducts	29,99	80,00	80,00	1,00,00
20-2405-00-105-SP-002 Introduction of Cold Chain System	0	2,00,00	2,00,00	3,00,00
20-2405-00-105-SP-003 Diversified production of fish byproducts by women	29,99	60,00	0	0
20-2405-00-109-SP-001 Training of fish farmers and unemployed fishermen, holding of fish farmers field day, educational tour etc.	1,92,10	2,12,00	3,09,00	5,14,00

Fisheries [FI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
20-2405-00-109-SP-002 Expansion of extension wing and rendering extension services including publication of journals and setting up of information units	95,07	1,95,00	1,95,00	2,70,00
20-2405-00-109-SP-003 Training of Directorate Officers within the country and abroad	79	1,00	1,00	8,00
20-2405-00-789-SP-001 Assistance to Seed Collectors in Brakish Water Fisheries Sector	0	0	25,00	50,00
20-2405-00-789-SP-003 Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing	3,69,53	5,00,00	5,00,00	5,00,00
20-2405-00-789-SP-006 Project on brackish water fish farming	0	2,00,00	2,50,00	2,50,00
20-2405-00-789-SP-007 Development of Infrastructural Facilities in Inland Fishing Villages	9,92,05	9,00,00	9,00,00	12,00,00
20-2405-00-789-SP-009 Development of Aquaculture (FFDA) (Formerly World Bank project) and Introduction of Aerator for enhanced fish production	45,00	45,00	45,00	45,00
20-2405-00-789-SP-010 Project for reclamation of beels for enhanced fish production	0	1,00,00	1,00,00	1,00,00
20-2405-00-789-SP-012 Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish	0	0	1,00,00	1,00,00
20-2405-00-789-SP-017 Development of transit and terminal market including retail outlets	15,15	3,00,00	3,00,00	3,00,00
20-2405-00-789-SP-018 Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies	37,50	60,00	60,00	60,00
20-2405-00-789-SP-019 Group Personnel Accident Insurance of Active Fishermen (State Share){OTHER}	22,40	30,00	30,00	30,00
20-2405-00-789-SP-021 State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (State Share)	0	3,00,00	3,00,00	3,00,00
20-2405-00-789-SP-025 Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears	2,45	5,00	5,00	7,00
20-2405-00-789-SP-027 Development of infrastructural facilities in marine fishing villages	7,00,00	7,50,00	7,50,00	9,00,00
20-2405-00-789-SP-028 Minor Fishing Harbour and Fish Landing Centres	17,33,65	10,00,00	18,21,89	12,00,00
20-2405-00-789-SP-037 Development of Marine Fisheries Infrastructure and Post-Harvest	0	80,00	80,00	80,00
20-2405-00-796-SP-001 Economic upliftment of Tribal people through operation of piscicultural development	2,80,84	4,60,00	4,60,00	6,20,00
20-2405-00-796-SP-002 Development of aquaculture (FFDA) in Tribal Areas (WBAIFP)	15,00	15,00	15,00	15,00
20-2405-00-796-SP-003 Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People	15,00	1,00,00	1,00,00	1,00,00
20-2405-00-800-SP-001 Survey and collection of statistics of fishery resources in inland and marine sector{OTHER}	22,40	31,00	31,00	31,00
20-2405-00-800-SP-003 Relief work in connection with natural calamities like flood, drought, cyclone etc.	0	30,00	30,00	50,00
20-2405-00-800-SP-005 Infrastructure for setting up of Wireless Communication Network in the Marine Sector	0	0	5,00	10,00
20-2405-00-800-SP-006 Strengthening of Database and Information Networking (State Share)	25,42	30,00	30,00	50,00
20-2405-00-800-SP-007 Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources	19,88	60,00	60,00	60,00
20-2405-00-800-SP-008 Strengthening of Primary and Central FishermensCo-operative Societies	6,40	10,00	10,00	50,00
20-2405-00-800-SP-009 Fish Farmers Insurance Scheme	0	10,00	10,00	20,00
20-2405-00-800-SP-014 Strengthening of Database & Geographical Information System for the Fisheries Sector (Central Share)[FI]{OTHER}	34,36	42,00	42,00	57,00

Fisheries [FI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
20-2415-05-004-SP-001 Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods	15,00	0	40,00	50,00
20-2415-05-004-SP-002 Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm	52,00	1,15,00	85,50	1,63,00
20-2551-60-193-SP-008 Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas)	15,00	30,00	30,00	40,00
20-4401-00-104-SP-006 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share){RKVY}	11,00,00	10,00,00	10,02,93	2,00,00
20-4401-00-104-SP-012 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY)(State Share){RKVY}	0	0	3,46,70	2,00,00
20-4405-00-101-SP-003 Contribution to Fishermens Co-operative Societies for exploitation of marine resources by mechanisation and improvement of Fishing Crafts{NCDC}	0	3,00,00	3,00,00	50,00
20-4405-00-195-SP-001 Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts{NCDC}	0	0	0	1,00,00
20-4405-00-789-SP-002 Contribution to West Bengal State Fishermens Co-operative Federation Ltd.	0	4,00	0	0
20-4405-00-789-SP-005 Infrastructure facilities for Fisheries Programme under RIDF{RIDF}	19,45,40	31,00,00	31,00,00	30,00,00
20-4405-00-796-SP-001 Development of infrastructural facilities (including housing) and excavation of beel fisheries{RIDF}	12,86,16	20,00,00	20,00,00	15,00,00
20-6405-00-789-SP-002 Primary / Central Fishermens Co-operative Societies to avail NCDC assistance{NCDC}	0	2,60,00	2,60,00	1,00,00
20-6405-00-789-SP-003 Primary / Central Fishermens Co-operative{NCDC}	0	0	0	3,00,00
20-6405-00-796-SP-001 Primary / Central Fishermens Co-operative{NCDC}	0	1,40,00	1,40,00	2,00,00
Total - State Plan (Annual Plan & XII th Plan)	180,33,64	218,10,00	256,13,32	250,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>76,72,11</i>	<i>99,07,00</i>	<i>114,77,39</i>
	NCDC	0	7,00,00	7,50,00
	OCASPS	1,51,88	0	1,50,00
	OTHER	79,16	1,03,00	1,18,00
	RIDF	32,31,56	51,00,00	45,00,00
	RKVY	68,98,93	60,00,00	60,00,00
CN-Central Sector (New Schemes)				
20-2405-00-800-CN-001 Development of Inland Fisheries Statistics	80	0	0	0
20-2405-00-800-CN-002 Implementation of the Scheme on Strengthening of Database & Information Networking (Central Share){OTHER}	64,00	0	0	0
20-2405-00-800-CN-015 Group Accident Insurance for Active Fishermen under National Scheme of Welfare of Fishermen{OTHER}	22,40	0	0	0
Total - Central Sector (New Schemes)	87,20	0	0	0
TOTAL :: FI Department :: [Plan & Non-Plan Sector]	264,49,59	337,84,28	370,72,51	373,84,86
Non-Plan Sector	83,28,77	119,74,28	114,59,19	123,84,86
<i>Non Plan [NP]</i>	<i>83,28,77</i>	<i>119,74,28</i>	<i>114,59,19</i>	<i>123,84,86</i>
<i>Salaries</i>	<i>56,79,92</i>	<i>79,33,17</i>	<i>75,26,99</i>	<i>83,16,59</i>
<i>Other than Salaries</i>	<i>26,48,85</i>	<i>40,41,11</i>	<i>39,32,20</i>	<i>40,68,27</i>
Plan Sector	181,20,84	218,10,00	256,13,32	250,00,00

Fisheries [FI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	180,33,63	218,10,00	256,13,32	250,00,00
<i>Salaries</i>	4,11	6,22	6,22	6,22
<i>Other than Salaries</i>	180,29,52	218,03,78	256,07,10	249,93,78
<i>Central Sector (New Schemes) [CN]</i>	87,20	0	0	0
<i>Salaries</i>	80	0	0	0
<i>Other than Salaries</i>	86,40	0	0	0
Departmental Grand Total:	264,49,59	337,84,28	370,72,51	373,84,86
<i>Salaries</i>	56,84,83	79,39,39	75,33,21	83,22,81
<i>Other than Salaries</i>	207,64,77	258,44,89	295,39,30	290,62,05

Food & Supplies [FS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
21-2052-00-090-NP-015 Department of Food & Supplies	5,94,76	12,07,11	7,00,94	7,83,27
21-2052-00-911-NP-015 Department of Food & Supplies	-1,01	0	0	0
21-2235-60-200-NP-038 Subsidised Distribution of S.K. Oil to the people below poverty line.	42,73	63,00	63,00	63,00
21-2235-60-200-NP-041 Antyodaya Anna Yojana - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesalers and retailers c) Printing of Antyodaya Ration Cards	36,11,00	60,09,00	35,00,00	20,00,00
21-2235-60-200-NP-050 Differential Cost in the form of Subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and Other Agencies under PDS	1,30,18	15,75,00	10,00,00	10,00,00
21-2235-60-200-NP-051 Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS	32,09,49	100,50,00	50,00,00	50,00,00
21-2235-60-200-NP-052 State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS	659,79,00	670,33,00	2720,83,00	5020,00,00
21-2235-60-200-NP-053 Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price	215,62,00	190,75,00	150,00,00	145,00,00
21-2235-60-200-NP-065 Monitoring and Enforcement activity for strengthening the PDS and Rice/Paddy procurement	32,89	65,35	65,35	71,23
21-2235-60-200-NP-066 Printing of Ration Cards and other charges incidental to the issuance of Ration Cards	0	98,02	98,02	1,06,84
21-2408-01-001-NP-001 Directorate of District Distribution, Procurement and Supply	7,19,57	9,97,42	9,40,53	10,48,30
21-2408-01-001-NP-002 Town Rationing (Other than Kolkata including Industrial Area)	2,03,82	2,73,02	2,26,35	2,53,60
21-2408-01-001-NP-003 Kolkata (Including Industrial Area) Rationing	40,65,22	49,16,59	43,43,04	48,65,01
21-2408-01-001-NP-004 District Distribution	80,78,66	96,69,24	87,62,12	98,11,69
21-2408-01-001-NP-005 Directorate of Transportation	5,78,55	7,27,69	6,48,79	7,26,87
21-2408-01-001-NP-006 Directorate of Storage	3,49,94	4,59,21	3,81,54	4,28,32
21-2408-01-001-NP-007 Office of the Controller of Finance	6,82,86	8,14,49	7,35,92	8,26,58
21-2408-01-001-NP-008 Office of the Senior Accounts Officer CDO/ CRO	4,13,71	8,90,56	4,64,01	5,20,30
21-2408-01-911-NP-001 Directorate of District Distribution, Procurement and Supply	-7	0	0	0
21-2408-01-911-NP-003 Kolkata (Including Industrial Area) Rationing	-18	0	0	0
21-2408-01-911-NP-004 District Distribution	-24	0	0	0
21-2408-01-911-NP-005 Directorate of Transportation	-1,06	0	0	0
21-2408-01-911-NP-006 Directorate of Storage	-19	0	0	0
21-3456-00-001-NP-001 Directorate of Non-cereal Essential Commodities	66,77	73,06	70,43	79,02
21-3456-00-001-NP-002 Directorate of Consumer Goods	6,04,88	7,06,39	6,44,00	7,23,00
21-3456-00-001-NP-003 Directorate of Textiles	1,83,45	1,87,42	1,95,33	2,19,37
21-3456-00-800-NP-001 Directorate of Inspection and Quality Control	1,45,30	1,83,27	1,58,53	1,78,02
21-3456-00-800-NP-002 Office of the Publicity Production	6,17	7,34	7,35	8,24
21-3456-00-911-NP-003 Directorate of Textiles [FS]	-4	0	0	0
Total - Non Plan	1112,58,16	1250,81,18	3150,88,25	5452,12,66

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

21-2052-00-090-SP-002 Department of Food and Supplies - Implementation of e-Governance Programme	1,25,83	2,00,00	2,00,00	4,00,00
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Food & Supplies [FS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
21-2052-00-090-SP-006 Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS	17,95,18	20,00,00	20,00,00	15,00,00
21-2235-02-104-SP-008 Implementation of Annapurna Scheme (Central Share){NSAP}	1,40,74	1,50,00	0	1,50,00
21-2235-02-789-SP-001 Implementation of Annapurna Scheme (Central Share){NSAP}	0	1,76,00	0	0
21-2235-02-789-SP-034 Implementation of Annapurna Scheme (Central Share){NSAP}	0	0	0	1,76,00
21-2235-02-796-SP-001 Implementation of Annapurna Scheme (Central Share){NSAP}	0	74,00	0	0
21-2235-02-796-SP-036 Implementation of Annapurna Scheme (NSAP){NSAP}	0	0	0	74,00
21-2235-60-200-SP-009 World Food Day of FS	59,86	1,50,00	0	1,50,00
21-2235-60-200-SP-010 Mass Awareness Campaign for improvement of TDPS	1,13,02	2,00,00	0	6,00,00
21-2408-01-800-SP-001 Implementation of e-Governance programme	1,09,12	2,00,00	0	2,00,00
21-2408-01-911-SP-001 Directorate of District Distribution, Procurement and Supply	-6	0	0	0
21-3456-00-102-SP-002 Financial Assistance for Computerisation of TPDS(State Share)	0	7,07,00	0	7,58,36
21-3456-00-800-SP-001 Modernisation and Inspection of Quality Control Laboratory	74,75	1,00,00	0	1,00,00
21-4408-02-101-SP-001 Enhancement of Storage Capacity with Technological Modernisation under RKVY (Central Share){RKVY}	8,60,42	18,00,00	18,00,00	20,15,00
21-4408-02-101-SP-002 Enhancement of Storage Capacity with Technological Modernisation under RKVY (State Share){RKVY}	0	0	0	20,15,00
21-4408-02-789-SP-001 Construction/Re-construction/Repair of Food Storage Godowns and allied works	82,07	3,00,00	0	3,30,00
21-4408-02-789-SP-003 Construction/Re-construction/Renovation of Food Storage Godowns and allied works{RIDF}	45,10,29	30,00,00	41,57,34	28,00,00
21-4408-02-796-SP-001 Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S.	32,66	2,00,00	0	2,20,00
21-4408-02-800-SP-001 Acquisition of land	44,29	43,00	0	17,00,00
21-4408-02-800-SP-002 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works	4,59,24	4,00,00	0	4,40,00
21-4408-02-800-SP-003 Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta.	30,03	50,00	0	80,00
21-4408-02-800-SP-004 Creation of accommodation for the different offices of Food and Supplies Department.	19,49,35	23,00,00	0	20,91,64
21-4408-02-800-SP-012 Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works{RIDF}	62,77,21	80,00,00	55,10,89	80,00,00
21-4408-02-800-SP-013 Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation	1,03,70	1,50,00	0	10,00,00
Total - State Plan (Annual Plan & XII th Plan)	167,67,70	202,00,00	136,68,23	248,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>49,79,04</i>	<i>70,00,00</i>	<i>22,00,00</i>
	NSAP	1,40,74	4,00,00	0
	RIDF	107,87,50	110,00,00	96,68,23
	RKVY	8,60,42	18,00,00	18,00,00
CN-Central Sector (New Schemes)				
21-3456-00-102-CN-003 Financial Assistance for Computerisation of TPDS{OTHER}	8,09,26	0	0	7,58,36
Total - Central Sector (New Schemes)	8,09,26	0	0	7,58,36

Food & Supplies [FS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
TOTAL :: FS Department :: [Plan & Non-Plan Sector]	1288,35,12	1452,81,18	3287,56,48	5707,71,02
Non-Plan Sector	1112,58,16	1250,81,18	3150,88,25	5452,12,66
<i>Non Plan [NP]</i>	<i>1112,58,16</i>	<i>1250,81,18</i>	<i>3150,88,25</i>	<i>5452,12,66</i>
<i>Salaries</i>	<i>162,59,60</i>	<i>203,59,05</i>	<i>175,25,12</i>	<i>196,50,10</i>
<i>Other than Salaries</i>	<i>949,98,56</i>	<i>1047,22,13</i>	<i>2975,63,13</i>	<i>5255,62,56</i>
Plan Sector	175,76,96	202,00,00	136,68,23	255,58,36
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>167,67,70</i>	<i>202,00,00</i>	<i>136,68,23</i>	<i>248,00,00</i>
<i>Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,50,00</i>
<i>Other than Salaries</i>	<i>167,67,70</i>	<i>202,00,00</i>	<i>136,68,23</i>	<i>246,50,00</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>8,09,26</i>	<i>0</i>	<i>0</i>	<i>7,58,36</i>
<i>Other than Salaries</i>	<i>8,09,26</i>	<i>0</i>	<i>0</i>	<i>7,58,36</i>
Departmental Grand Total:	1288,35,12	1452,81,18	3287,56,48	5707,71,02
<i>Salaries</i>	<i>162,59,60</i>	<i>203,59,05</i>	<i>175,25,12</i>	<i>198,00,10</i>
<i>Other than Salaries</i>	<i>1125,75,52</i>	<i>1249,22,13</i>	<i>3112,31,36</i>	<i>5509,70,92</i>

Food Processing Ind. and Horticulture [FP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
22-2049-01-200-NP-001 Loans from NCDC	0	20,00	20,00	0
22-2049-01-200-NP-039 Loans from NCDC	0	0	0	20,00
22-2401-00-001-NP-007 World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research	10,10	21,13	11,51	12,86
22-2401-00-109-NP-008 Agricultural Demonstration and Training	2,17	10,07	2,98	3,31
22-2401-00-119-NP-001 Coconut Development	89,99	64,60	94,09	1,05,44
22-2401-00-119-NP-002 Arecanut Development	16,24	23,18	18,17	20,26
22-2401-00-119-NP-003 Horticulture including Fruits and Vegetalbes	90,68	1,17,43	1,08,15	1,21,08
22-2401-00-119-NP-005 Horticulture Development	69,29	65,31	77,55	86,86
22-2401-00-119-NP-007 Scheme for Study of P.H.P. Fruits	8,25	4,58	9,62	10,58
22-2401-00-119-NP-008 Reorganisation of Horticulture Research and Development	1,53,22	1,75,37	1,73,28	1,94,51
22-2401-00-119-NP-009 Horticultural Expenditure and Research	2,10,89	1,67,00	2,34,06	2,62,79
22-2401-00-119-NP-010 Training Centres Including Training of Farmers.	37	54	54	58
22-2401-00-119-NP-011 Integrated Spices Development Programme	9,72	17,60	10,91	12,20
22-2401-00-119-NP-012 Development of Plantation Crops	73,82	70,42	86,81	96,87
22-2408-01-103-NP-001 Directorate of Food Processing Industries	50,32	61,20	63,50	70,89
22-2551-60-101-NP-024 Directorate of Cinchona & Other Medicinal Plants, West Bengal	1,08,33	1,01,48	1,20,43	1,35,31
22-2551-60-101-NP-025 Ipecac Cultivation	15,57	0	0	0
22-2551-60-101-NP-026 Ambulance Service for Ipecac Plantation at Rongo	33	0	0	0
22-2551-60-101-NP-028 Cultivation of Alternative & Subsidiary Crops	47	0	0	0
22-2551-60-101-NP-030 Cinchona Plantation	88,98	0	0	0
22-2551-60-101-NP-031 Chinchone Plantation -Operation and Maintenance	97,38	0	0	0
22-2551-60-101-NP-033 Cinchona Plantation - Other Expenditure	12,72	0	0	0
22-2551-60-101-NP-034 Ambulance Service for Cinchona Plantation - Operation & Maintenance	1,04	0	0	0
22-2551-60-101-NP-036 Production for Emetine Hydrochloride Phase -I	1,97	0	0	0
22-2551-60-101-NP-037 Setting up of a Diosgenin Factory	50	0	0	0
22-2551-60-101-NP-041 Project for Downstream Product	2,72	0	0	0
22-2551-60-911-NP-024 Directorate of Chincona and other Medicinal Plants,West Bengal	0	-2	-2	-2
22-3451-00-090-NP-025 Department of Food Processing Industries.	1,29,03	1,70,65	1,53,79	1,71,45
22-6003-00-108-NP-001 Loans from National Co-oprative Development Corporation	27,40	30,00	30,00	30,00
Total - Non Plan	12,71,50	11,20,54	12,15,37	13,54,97
SP-State Plan (Annual Plan & XII th Plan)				
22-2401-00-103-SP-013 Grants to PRIs for Production of Quality Seeds	0	10	10	10
22-2401-00-110-SP-002 Crop Insurance Scheme	0	45,00	45,00	45,00
22-2401-00-119-SP-001 Reorganisation of Horticulture Research and Dev.	31,02	52,50	52,50	2,25
22-2401-00-119-SP-002 Research on Horticulture including Spices , Plantation Crops, Mushroom , Root Crops, Aromatic and Medicinal Plants	0	3,15	3,15	3,00
22-2401-00-119-SP-003 Modernisation of horticulture Farms	12,64	52,50	52,50	3,12
22-2401-00-119-SP-004 Education and Training for Children	0	1,00	1,00	3,00

Food Processing Ind. and Horticulture [FP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
22-2401-00-119-SP-005 Plant Protection including Integrated Post Management and Crop Protection Service Centres	0	2,10	2,10	3,00
22-2401-00-119-SP-006 Subsidised Distribution of Seeds, Planting Materials etc.	1,03,22	1,57,50	1,57,50	3,00
22-2401-00-119-SP-007 Statistics and Evaluation	0	11	11	2
22-2401-00-119-SP-008 Assistance for Promotion of Horticultural Projects	66,01	1,57,50	1,57,50	65,37
22-2401-00-119-SP-009 Marketing and Price Support Scheme	0	5,00	5,00	50,00
22-2401-00-119-SP-010 Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc.	13,87	26,25	26,25	4,00
22-2401-00-119-SP-011 Post Harvest Technology,Storage,Transportation, Handling infrastructure development	0	1,05	1,05	80
22-2401-00-119-SP-012 Scheme on packaging and grading for Women Self-Help Groups	0	10	10	3
22-2401-00-119-SP-013 Media Support Public Relation and Exhibition	6,20	10,50	10,50	10,00
22-2401-00-119-SP-014 Development of Horticulture including Spices Plantation crops ,Root Crops,Mushroom,Aromatic and Medicinal Plants, Betelvine etc	0	10,50	10,50	4,50
22-2401-00-119-SP-022 Use of Plastic in Agriculture	0	11	11	4
22-2401-00-119-SP-023 Feasibility Study for Horticulture and Floriculture Demonstration Project in West Bengal	0	10	10	4
22-2401-00-119-SP-024 Setting up of Demonstration Farms for Vegetable Crop and Flower etc.	0	1,05	1,05	50
22-2401-00-119-SP-025 Setting up of Agri Export Zone (AEZ) on Pineapple	0	1,05	1,05	50
22-2401-00-119-SP-027 Education and Training through NGOs	0	2,10	2,10	1,00
22-2401-00-119-SP-028 Agri Export Zone- Lichi	0	2,10	2,10	50
22-2401-00-119-SP-029 Agri -Export Zone - Mango	0	2,10	2,10	50
22-2401-00-119-SP-030 Agri Export Zone - Potato	0	10	10	2
22-2401-00-119-SP-031 Agri Export Zone - Vegetables	0	1,05	1,05	50
22-2401-00-119-SP-041 National Horticulture Including Micro Irrigation (State Share)	0	1,05	1,05	50
22-2401-00-119-SP-042 National Horticulture Mission - West Bengal State Horticulture Development Society (State Share){OCASPS}	3,30,75	7,50,00	7,50,00	24,00,00
22-2401-00-119-SP-046 National Horticulture Mission (Central Share){OCASPS}	18,74,23	42,50,00	13,50,00	36,00,00
22-2401-00-789-SP-001 Reorganisation of Horticulture set up	0	5,25	5,25	4,00
22-2401-00-789-SP-002 Modernisation of Horticulture Farms	0	21,00	21,00	4,00
22-2401-00-789-SP-003 Education and Training	0	8,40	8,40	5,00
22-2401-00-789-SP-004 Plant Protection including integrated Pest Management and Crop Protection Service Centres	0	5,25	5,25	3,50
22-2401-00-789-SP-005 Subsidised Distribution of Seeds, Planting materials etc	0	26,25	26,25	10,00
22-2401-00-789-SP-006 Statistics and Evaluation	0	3,15	3,15	40
22-2401-00-789-SP-007 Assistance for Horticultural Project	0	10,50	10,50	50
22-2401-00-789-SP-008 Marketing and Price Support Scheme	1,31	16,80	26,00	50,00
22-2401-00-789-SP-009 Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom	7,86	31,50	31,50	0
22-2401-00-789-SP-010 Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, etc	0	10,50	10,50	3,00
22-2401-00-789-SP-011 Reorganisation of Horticulture Set Up	0	10,50	10,50	3,00

Food Processing Ind. and Horticulture [FP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
22-2401-00-789-SP-014 Plant Protection including Integrated Pest Management and Crops Protection Service Centres	0	1,05	1,05	20
22-2401-00-789-SP-016 Marketing and Spices Support Scheme	0	3,15	3,15	1,00,00
22-2401-00-789-SP-017 Special Area Program on Horticulture including Spices Plantation Crops and Mushrooms	0	5,25	5,25	1,00
22-2401-00-789-SP-018 Distributions of Soil Conditioners	0	11	11	4
22-2401-00-789-SP-032 Modernisation of Horticulture Farms	11,10	0	0	0
22-2401-00-789-SP-035 Subsidised Distribution of Seeds,Planting Matirials etc.	10,00	0	0	0
22-2401-00-789-SP-039 Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom	0	0	0	2,00
22-2401-00-789-SP-040 Development of Horticulture including Spices,Plantation Crops,Mushroom,Aromatic and Medicinal Plants,Betalvine etc	10,00	0	0	0
22-2401-00-789-SP-050 Grants to PRIs for Production of Quality Seeds	0	10	10	3
22-2401-00-789-SP-077 National Horticulture Mission (Central Share){OCASPS}	0	0	2,30,00	11,50,00
22-2401-00-789-SP-078 National Horticulture Mission (State Share){OCASPS}	0	0	0	7,66,00
22-2401-00-796-SP-001 Recorganisation of Horticulture Set up	0	5,25	5,25	50
22-2401-00-796-SP-002 Education and Training	0	5,25	5,25	50
22-2401-00-796-SP-003 Plant Protection including Integrated Pest Management and Crop Protection Service Centres	0	5,25	5,25	50
22-2401-00-796-SP-004 Subsidised sale of seeds, planting materials etc.	0	10,50	10,50	1,50
22-2401-00-796-SP-005 Assistance for Horticulture	1,00	26,25	26,25	4,00
22-2401-00-796-SP-006 Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms	5,00	10,50	10,50	2,00
22-2401-00-796-SP-042 Grants to PRIs for Production of Quality Seeds	0	11	11	4
22-2401-00-796-SP-061 National Horticulture Mission (Central Share){OCASPS}	0	0	50,00	2,50,00
22-2401-00-796-SP-064 National Horticulture Mission (State Share){OCASPS}	0	0	0	1,67,00
22-2401-00-800-SP-013 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share){RKVY}	18,49,80	20,00,00	7,71,00	20,40,00
22-2401-00-800-SP-020 Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (RKVY) (State Share){RKVY}	0	0	7,71,00	13,60,00
22-2551-60-101-SP-049 Expansion of Ipecac Cultivation, Phase-I and Phase-II	99,92	1,05,00	2,30,00	1,57,50
22-2551-60-101-SP-050 Cultivation of Dioscorea	56	1,25	3,50	2,50
22-2551-60-101-SP-052 Construction of Model House for Plantation Labourers	1,44,73	3,18,00	0	0
22-2551-60-101-SP-053 Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations - Operation & Maintenance	37,50	1,50,00	2,50,00	1,00,00
22-2551-60-101-SP-054 Project for Development of Plantation Road	18,75	1,00,00	2,60,00	1,30,00
22-2551-60-101-SP-055 Project for Utilisation of Raw Materials from Wild Plant Resources	3,36	5,00	15,00	1,00
22-2551-60-101-SP-056 Scheme for Construction of Houses for Office Staff	6,58	10,00	1,31,60	7,00
22-2551-60-101-SP-057 Scheme for Afforestation of Plantation Area	1,50	2,50	15,00	2,00
22-2551-60-101-SP-058 Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants	59,96	5,05,37	7,25,00	6,00,00
22-2851-00-110-SP-062 Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha	20,48	3,60	3,60	0
22-2851-00-110-SP-065 Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha	0	0	0	3,00

Food Processing Ind. and Horticulture [FP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
22-2851-00-789-SP-046 Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha	3,00	3,60	3,60	0
22-2851-00-789-SP-051 Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha	0	0	0	3,00
22-2851-00-796-SP-038 Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha	4,00	4,80	4,80	0
22-2851-00-796-SP-043 Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha	0	0	0	4,00
22-2852-08-600-SP-007 National Mission on Food Processing (State Share){OCASPS}	1,97,89	6,60,00	0	0
22-2852-08-600-SP-008 National Mission on Food Processing (Central Share){OCASPS}	6,04,41	18,50,00	0	0
22-2852-60-102-SP-001 Assistance for Promotion of Food Processing Industries	4,21	0	12,50,00	3,00,00
22-2852-60-102-SP-002 Infrastructure for Food Processing Industries	0	10,00	0	0
22-2852-60-102-SP-003 Education and Training of the Prospective Continuing of Food Processing Sector	0	5,00	0	0
22-2852-60-789-SP-002 Infrastructure for Food Processing Industries	0	1,50,00	0	0
22-4401-00-104-SP-007 Schemes under RKVY (Central Share){RKVY}	6,86,50	7,00,00	0	0
22-4401-00-104-SP-015 Construction of Model House for Plantation Labourers	0	0	3,29,00	3,00,00
22-4860-60-102-SP-001 Infrastructure facilities for Food Processing Industries Development Programme{RIDF}	2,50,11	9,98,34	5,00,00	10,40,00
22-4860-60-102-SP-003 Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hooghly	40,44	4,00,00	1,00,00	4,00,00
22-4860-60-102-SP-004 Equity Participation for Jangipur Bengal Mega Food Park Ltd.	50,00	60,00	60,00	60,00
Total - State Plan (Annual Plan & XII th Plan)	65,67,91	138,00,00	85,69,84	152,40,00
<i>Of which under the State Plan Core Plan</i>	<i>13,02,88</i>	<i>40,01,66</i>	<i>48,97,84</i>	<i>58,00,00</i>
OCASPS	24,78,64	61,00,00	16,30,00	50,00,00
RIDF	2,50,11	9,98,34	5,00,00	10,40,00
RKVY	25,36,30	27,00,00	15,42,00	34,00,00
TOTAL :: FP Department :: [Plan & Non-Plan Sector]	78,39,40	149,20,54	97,85,21	165,94,97
Non-Plan Sector	12,71,50	11,20,54	12,15,37	13,54,97
<i>Non Plan [NP]</i>	<i>12,71,48</i>	<i>11,20,54</i>	<i>12,15,37</i>	<i>13,54,97</i>
<i>Salaries</i>	<i>11,72,73</i>	<i>9,69,98</i>	<i>10,64,33</i>	<i>11,95,97</i>
<i>Other than Salaries</i>	<i>98,75</i>	<i>1,50,56</i>	<i>1,51,04</i>	<i>1,59,00</i>
Plan Sector	65,67,91	138,00,00	85,69,84	152,40,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>65,67,92</i>	<i>138,00,00</i>	<i>85,69,84</i>	<i>152,40,00</i>
<i>Other than Salaries</i>	<i>65,67,92</i>	<i>138,00,00</i>	<i>85,69,84</i>	<i>152,40,00</i>
Departmental Grand Total:	78,39,40	149,20,54	97,85,21	165,94,97
<i>Salaries</i>	<i>11,72,73</i>	<i>9,69,98</i>	<i>10,64,33</i>	<i>11,95,97</i>
<i>Other than Salaries</i>	<i>66,66,67</i>	<i>139,50,56</i>	<i>87,20,88</i>	<i>153,99,00</i>

Forests [FR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
23-2049-04-103-NP-035 Interest on Loans for Minor Irrigation,Soil Conservation and Area Development-Soil Consev. Schemes (i) Loans for Soil Consev. works in the river catchment area of the Kangsabati,Teesta,Ganga etc.	0	5,00	5,00	5,00
23-2402-00-101-NP-002 Setting up and Strengthening of Soil Conservation and Soil Survey Organisation	47,98	36,69	50,78	55,34
23-2402-00-102-NP-002 Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas	3,27,61	3,94,51	3,61,12	4,00,52
23-2402-00-102-NP-004 Soil Conservation Works in the Upper Catchment Area of the Kangsabati River	1,60,11	1,49,72	1,94,85	2,14,33
23-2402-00-102-NP-005 Soil Conservation in the Catchment of River Valley Project , Teesta	1,38,95	1,59,51	1,81,84	1,97,82
23-2402-00-102-NP-006 Integrated Soil and Water Conservation in the Himalayan Region	72,45	53,77	79,03	86,02
23-2402-00-102-NP-008 Integrated Action Plan for Flood Control in Ganga Basin	1,10	1,20	1,20	1,31
23-2402-00-102-NP-009 Pilot Project for Afforstation and Soil Conservation in River Catchments	2,28	5,49	5,49	6,02
23-2402-00-911-NP-006 Integrated Soil and Water Conservation in the Himalayan Region	0	-5	-5	-5
23-2406-01-001-NP-001 General Direction	10,44,09	17,54,65	10,19,31	11,41,52
23-2406-01-001-NP-002 Northern Circle	19,86,18	22,54,75	22,62,29	25,27,56
23-2406-01-001-NP-003 Central Circle	22,27,44	30,31,60	25,37,66	28,43,98
23-2406-01-001-NP-004 Western Circle	26,74,74	30,99,53	29,43,24	32,92,37
23-2406-01-001-NP-005 Development Circle	1,87,83	2,56,57	2,23,92	2,48,87
23-2406-01-001-NP-007 Wild Life Unit	29,03,63	24,58,03	33,55,23	37,39,99
23-2406-01-001-NP-008 Hill Circle	12,98,04	13,81,57	14,54,78	16,27,11
23-2406-01-001-NP-009 Soil Conservation (North) Circle	5,60,65	6,39,70	6,29,01	7,02,44
23-2406-01-001-NP-010 Soil Conservation (South)Circle.	11,68,72	16,69,07	13,03,01	14,60,78
23-2406-01-001-NP-012 Biosphere Reserve Wing	9,86,85	11,06,81	11,14,40	12,51,23
23-2406-01-001-NP-013 Monitoring Circle.	1,51,48	1,70,19	1,54,13	1,72,60
23-2406-01-001-NP-014 Marketing Cell	10,72	1,18,90	1,16,93	1,27,34
23-2406-01-001-NP-015 Working Plan and G.I.S.	2,85,10	3,66,93	3,21,62	3,59,63
23-2406-01-001-NP-017 Social Forestry (North) Circle	4,06,22	4,68,80	4,52,21	5,05,68
23-2406-01-001-NP-018 Research Circle	5,08,26	5,79,28	5,50,46	6,13,31
23-2406-01-001-NP-019 Social Forestry (South) Circle	16,27,42	18,27,25	18,20,98	20,41,99
23-2406-01-003-NP-001 General Administration and Direction : Cost of training in India of Indian Forest Services Probationers	0	0	2,00,63	2,16,54
23-2406-01-003-NP-002 Cost of training of West Bengal Forest Services Probationers	20,08	45,94	24,66	27,62
23-2406-01-005-NP-001 Surveys	2,37	10,79	10,79	11,76
23-2406-01-005-NP-002 Forest Resources	15,12	21,79	21,79	23,75
23-2406-01-005-NP-003 Forest Consolidation	7,65	12,49	12,49	13,61
23-2406-01-070-NP-001 Communications	1,18,48	1,48,29	1,48,29	1,61,64
23-2406-01-070-NP-002 Buildings	5,15,13	5,90,67	5,85,59	6,38,02
23-2406-01-101-NP-001 Wild Life Wing (i) Conservancy and Regeneration	3,18,89	3,66,75	3,57,64	3,88,39
23-2406-01-101-NP-002 (ii) Working Plan	36,58	53,81	53,91	58,65
23-2406-01-101-NP-003 (iii) Forest Protection	4,17,14	4,79,05	4,75,02	5,12,48

Forests [FR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
23-2406-01-101-NP-004 Management Information System	5,29	7,62	7,62	8,31
23-2406-01-102-NP-002 Plantation of quick growing species	13,18	13,56	13,59	14,81
23-2406-01-102-NP-003 Farm Forestry-cum-Fuel wood Plantation	0	6,22	6,22	6,78
23-2406-01-102-NP-004 Mixed Plantation on Wasteland, Panchayat land etc. Rural Firewood Plantation	3,77	6,89	6,89	7,51
23-2406-01-102-NP-005 West Bengal Forestry Project	4,59,88	5,61,88	5,66,94	6,22,31
23-2406-01-102-NP-006 Area Oriented Fuelwood and Fodder Project	9,72	14,12	14,12	15,39
23-2406-01-102-NP-007 Social Forestry Project.	18,25,55	23,28,60	20,48,75	22,77,33
23-2406-01-105-NP-001 Timber and other produce removed from forest by Government agency	5,67,45	6,79,03	6,58,48	7,11,23
23-2406-01-105-NP-002 Minor Forest Produce	25,24	36,68	36,68	39,98
23-2406-01-105-NP-003 Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture	19,63	24,90	24,90	27,14
23-2406-01-105-NP-004 Silvo-Pisciculture	23,78	29,91	27,20	30,41
23-2406-01-105-NP-005 Timber operation and forest utilisation by mechanised logging, extraction and marketing of Timber (departmental operation to eliminate the exploitation by middlemen)	64,27	93,52	93,52	1,01,93
23-2406-01-800-NP-001 General Direction and Administration	17,15	26,64	26,64	29,04
23-2406-01-800-NP-002 Northern Circle	45,99	58,25	58,25	63,49
23-2406-01-800-NP-004 Central Circle	34,57	50,68	50,68	55,23
23-2406-01-800-NP-005 Western Circle	64,94	77,67	78,02	85,03
23-2406-01-800-NP-006 Development Circle	12,54	17,14	15,91	17,28
23-2406-01-800-NP-007 Hill Circle	36,57	44,24	44,24	48,22
23-2406-01-800-NP-008 Soil Conservation (North) Circle	4,47	7,19	6,53	7,13
23-2406-01-800-NP-009 Soil Conservation (South) Circle	75,52	46,97	82,54	89,12
23-2406-01-800-NP-011 Wild Life Wing	81,02	1,06,01	1,06,01	1,15,56
23-2406-01-800-NP-012 Biosphere Reserve Wing	21,07	28,74	28,74	31,33
23-2406-01-800-NP-013 Monitoring and Evaluation	4,08	6,37	6,37	6,94
23-2406-01-800-NP-015 Working Plan and G.I.C.	8,94	13,62	13,62	14,85
23-2406-01-800-NP-016 Social Forestry (South) Circle	18,99	22,54	25,40	27,53
23-2406-01-800-NP-017 Social Forestry (North) Circle.	6,71	10,52	10,40	11,34
23-2406-01-800-NP-018 Research Circle	14,39	19,80	20,60	22,44
23-2406-01-800-NP-020 Economic Rehabilitation of Fringe Population	56,83	78,00	78,00	85,02
23-2406-01-800-NP-021 Intensification of Management	4,04	6,14	6,14	6,69
23-2406-01-800-NP-022 Amenities to Forest Staff and Labourers	9,41	14,89	14,89	16,23
23-2406-01-911-NP-001 Working Plan	-46	-83	-83	-83
23-2406-01-911-NP-002 General Direction	-16	0	0	0
23-2406-01-911-NP-003 Central Circle	-3,88	-1,20	-1,20	-1,20
23-2406-01-911-NP-004 Central Circle	-36	-68	-68	-68
23-2406-01-911-NP-005 West Bengal Forest Project	0	-90	-90	-90
23-2406-01-911-NP-007 Social Forestry Project	-6,12	-41	-41	-41
23-2406-01-911-NP-013 Monitoring Circle(FR)	-4	0	0	0
23-2406-01-911-NP-017 Social Forestry(North) Circle	-9	-1	-1	-1

Forests [FR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
23-2406-01-911-NP-019 Social Forestry(South) Circle	-1	-3	-3	-3
23-2406-02-110-NP-001 Wild life Unit Protection and Improvement of Wild Life	13,33,26	16,09,65	15,09,09	16,73,82
23-2406-02-110-NP-002 Nature Conservation - Protection and Improvment of Wild Life	8,18	12,08	12,08	13,17
23-2406-02-110-NP-003 Tiger Reserve in Sundarbans	1,65,12	1,76,79	1,78,06	1,99,50
23-2406-02-110-NP-004 Tiger Reserve in Buxa	14,55	22,77	23,96	26,12
23-2406-02-110-NP-005 Development of National Parks and Sanctuaries	83	1,20	1,20	1,31
23-2406-02-110-NP-006 Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State intemational Implication	1,53	2,22	2,22	2,42
23-2406-02-110-NP-007 Creation of Singhalila Park in Darjeeling Hills	32,44	69	35,98	40,46
23-2406-02-110-NP-008 Nero-Valley National Park	69	1,00	1,00	1,09
23-2406-02-110-NP-009 Mahananda Wild Life Sanctuary	86	1,26	1,26	1,37
23-2406-02-110-NP-010 Senchal Wild Life Sanctuary	76	1,10	1,10	1,20
23-2406-02-110-NP-011 Garumara Wild Life Sanctuary	76	1,10	1,10	1,20
23-2406-02-111-NP-001 Alipore Zoological Garden	11,34,01	13,85,07	11,19,52	11,92,40
23-2406-02-111-NP-002 Padmaja Naidu Himalayen Zoological Park,Darjeeling	7,30,01	7,73,99	7,69,57	8,23,31
23-2406-02-112-NP-001 Parks and Gardens Wing	15,16,20	18,13,45	16,88,42	18,87,54
23-2406-02-112-NP-002 LLoyd Botanic Garden,Darjeeling	69,29	74,97	82,29	90,70
23-2406-02-112-NP-003 Creation and improvement of Parks and gardens	16,06	18,52	18,52	20,19
23-2406-02-112-NP-004 Urban Forestry	5,91	8,59	8,59	9,36
23-2406-02-112-NP-005 Greening of Rural areas	1,90	2,76	2,76	3,01
23-2406-02-800-NP-001 Wild Life Unit	24,85	35,38	35,38	38,55
23-2406-02-800-NP-002 Rewards for Control of Wild Animals	3,49,49	5,22,44	5,22,44	6,00,00
23-2406-02-911-NP-001 Parks and Gardens Wing	-51	-20	-20	-20
23-2406-02-911-NP-002 Rewards for Control of Wild Animals	-50	-33	-33	-33
23-2406-04-800-NP-001 West Bengal Eco Tourism Board	0	0	75,00	78,75
23-2415-06-004-NP-001 General Direction Training of Staff	5	2,03	2,03	2,21
23-2415-06-004-NP-002 Forestry Research	22,31	31,79	29,62	32,13
23-2551-60-101-NP-020 Economic Rehabilitation of Fringe Population	31	46	46	50
23-2551-60-101-NP-021 Soil and water conservation protective afforstation and erosion control in landslides,slips stream bank etc. in forest areas	18,64	1,42	1,42	1,55
23-2551-60-101-NP-022 West Bengal Forestry Project	9,99	10,89	10,89	11,87
23-2551-60-101-NP-023 Protection and Improvement of Wild Life	1,31	1,91	1,91	2,08
23-2551-60-101-NP-039 Nature Conservation - Protection and improvement of wild life	4,81	0	0	0
23-2551-60-101-NP-044 Forestry Treatment	5,00	0	0	0
23-2551-60-101-NP-045 Other Allied Works Component	2,50	0	0	0
23-3451-00-090-NP-006 Department of forests	2,18,14	2,62,12	2,65,02	2,96,36
23-3451-00-090-NP-043 Department of Forests	0	0	2,73	2,93
Total - Non Plan	294,41,91	349,28,45	336,06,17	373,21,28

ND-Non Plan (Developmental)

23-2406-02-800-ND-002 Establishment of Sunderban Biosphere Reserve in West Bengal	18,10	0	0	0
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Forests [FR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Total - Non Plan (Developmental)	18,10	0	0	0
SP-State Plan (Annual Plan & XII th Plan)				
23-2401-00-800-SP-014 Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share){RKVY}	15,00,06	25,00,00	25,00,00	20,00,00
23-2402-00-102-SP-001 Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks in Forest Area	27,37	2,00	2,00	3,00
23-2402-00-789-SP-002 Protective afforestation & erosion control in land slides , Slips , stream banks etc. in forest areas	32,21	1,00	1,00	1,00
23-2402-00-796-SP-002 Protective afforestation and erosion control on landslides, slips, stream bank etc, in forest areas	7,00	1,00	1,00	1,00
23-2406-01-005-SP-001 Forest Resources	3,50	20,00	20,00	40,00
23-2406-01-070-SP-001 Development of Forest Communications	17,26	0	0	40,00
23-2406-01-070-SP-002 Buildings	2,52,90	2,50,00	2,50,00	4,00,00
23-2406-01-101-SP-001 Forest Protection	1,25,26	2,00,00	2,00,00	3,00,00
23-2406-01-101-SP-002 Working Plan	20,71	40,00	40,00	40,00
23-2406-01-101-SP-003 Management Information System	12,00	20,00	20,00	50,00
23-2406-01-101-SP-004 Integrated Forest Protection Scheme (State Share){OCASPS}	27,35	60,00	60,00	70,00
23-2406-01-101-SP-006 Preservation of Forest Wealth and Development under the Recommendation of the 13 th Finance Commission{13-FC}	25,56,21	0	0	0
23-2406-01-102-SP-002 Coastal Shelter Belt Plantation	73,38	0	0	0
23-2406-01-102-SP-003 Plantation of Quick Growing Species	11,85,84	0	0	0
23-2406-01-102-SP-022 Research and Seed Propagation	28,11	30,00	30,00	30,00
23-2406-01-102-SP-023 Mangrove Treatment	49,71	0	0	0
23-2406-01-102-SP-025 Forestry Treatment	3,06,40	32,65,00	32,65,00	35,00,00
23-2406-01-102-SP-026 Community Development	5,00	0	0	1,50,00
23-2406-01-102-SP-027 Other Allied Works Component	0	0	0	2,00,00
23-2406-01-102-SP-028 Monitoring and Evaluation	41,39	50,00	50,00	70,00
23-2406-01-102-SP-029 Integrated Forestry and Bio-Diversity Conservation(EAP){EAP}	0	45,00,00	45,00,00	45,00,00
23-2406-01-102-SP-031 Conservation of Natural Resources and Ecosystems (Central Share){OCASPS}	86,61	9,00,00	9,00,00	5,00,00
23-2406-01-105-SP-003 Timber Operation and Forest Utilisation by Mechanised Logging,Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men)	54,37	70,00	70,00	70,00
23-2406-01-789-SP-001 Economic Plantation	2,85,64	0	0	0
23-2406-01-789-SP-002 Plantation of Quick Growing Species	13,28,45	9,50,00	9,50,00	11,00,00
23-2406-01-789-SP-007 Forestry Treatment	2,75,20	0	0	0
23-2406-01-789-SP-011 Community Development	4,00	0	0	50,00
23-2406-01-789-SP-012 Integrated Forestry& Bio-Diversity Conservation(EAP){EAP}	0	32,00,00	32,00,00	40,00,00
23-2406-01-796-SP-004 Social and Farm Forestry- Economic Plantations	42,30	7,00,00	7,00,00	8,00,00
23-2406-01-796-SP-005 Social and Farm Forestry- Plantation of quick growing spicies	30,70	0	0	0
23-2406-01-796-SP-013 Social and Farm Forestry- Forestry Treatment	89,54	0	0	0

Forests [FR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
23-2406-01-796-SP-019 Forest Produce- Timber Operation and Forest utilisation by mechanised logging, extraction and marketing (Departmental operation of Timber to eliminate the exploitation of middlemen)	5,52	10,00	10,00	17,00
23-2406-01-796-SP-022 Other Expenditure - Economic Rehabilitation of Fringe Population	10,00	50,00	50,00	2,00,00
23-2406-01-796-SP-023 Integrated Forestry & Bio-Diversity Conservation(EAP){EAP}	0	14,41,00	14,41,00	20,00,00
23-2406-01-800-SP-002 Intensification of management	48,84	3,00	3,00	30,00
23-2406-01-800-SP-003 Amenities to forest staff and labourers	8,42	30,00	30,00	30,00
23-2406-01-800-SP-004 Publicity-Cum-Extension	99,91	80,00	80,00	2,00,00
23-2406-02-110-SP-001 Nature Conservation-Protection and Improvement of Wild Life	4,88,29	7,00,00	7,00,00	8,50,00
23-2406-02-110-SP-007 Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication	1,42,19	1,50,00	1,50,00	2,00,00
23-2406-02-110-SP-017 Natural History Museum	15,00	20,00	20,00	20,00
23-2406-02-110-SP-020 Project Tiger (State Share){OCASPS}	1,59,97	1,65,00	1,65,00	2,00,00
23-2406-02-110-SP-021 Project Tiger (Central Share){OCASPS}	5,44,52	20,00,00	20,00,00	10,00,00
23-2406-02-110-SP-022 Integrated Development of Wild Life Habitats (State Share){OCASPS}	4,32	20,00	1,00,94	2,50,00
23-2406-02-110-SP-023 Integrated Development of Wild Life Habitats (Central Share){OCASPS}	1,97,05	20,00,00	20,00,00	10,00,00
23-2406-02-111-SP-001 Improvement of Zoological Garden	2,80,00	3,00,00	3,00,00	4,00,00
23-2406-02-111-SP-002 Extension of Zoological Garden	70,00	50,00	2,16,50	4,00,00
23-2406-02-112-SP-001 Creation and improvement of parks and gardens	2,80,00	2,50,00	2,50,00	4,00,00
23-2406-02-112-SP-004 Lloyd Botanic Garden,Darjeeling	20,00	5,00	5,00	30,00
23-2406-02-112-SP-005 Decentralised Peoples Nurseries	70,31	1,35,00	1,35,00	1,30,00
23-2406-02-112-SP-006 Strip Plantation/Farm Forest	4,33,30	0	0	0
23-2406-02-789-SP-001 Decentralised People Nurseries	1,04,00	50,00	50,00	70,00
23-2406-02-796-SP-004 Development of Medicinal & NTFP Plants	9,00	30,00	30,00	30,00
23-2406-02-796-SP-006 Conservation of Wetlands	17,72	20,00	20,00	20,00
23-2406-02-796-SP-007 Development of Eco-Tourism and Nature Education	25,22	30,00	30,00	5,00,00
23-2406-02-796-SP-008 Elephant Conservation	1,48,46	1,65,00	7,69,08	9,00,00
23-2415-06-004-SP-001 Forest Research	30,00	50,00	50,00	50,00
23-2415-06-004-SP-002 Training of Staff	20,00	30,00	30,00	60,00
23-2551-60-101-SP-028 Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides,Slips, Stream Bank etc in Forest Areas	0	50,00	50,00	50,00
23-2551-60-101-SP-039 Nature Conservations - Protection and Improvement of Wild Life	0	5,00	5,00	5,00
23-2551-60-101-SP-045 Other Allied works component	0	3,00	3,00	3,00
23-2551-60-191-SP-038 Improvement of Parks and Gardens	10,00	30,00	30,00	30,00
23-2551-60-191-SP-039 Decentralisation Of Peoples Nurseries	10,00	10,00	10,00	10,00
23-4406-01-789-SP-001 Infrastructural facilities for Forestry Programmes under RIDF{RIDF}	5,66,59	12,00,00	12,00,00	15,55,00
23-4406-01-796-SP-001 Infrastructural facilities for Forestry Programmes under RIDF{RIDF}	1,44,00	3,00,00	3,00,00	4,20,00
23-4406-01-800-SP-001 Infrastructural facilities for Forestry Programmes under RIDF{RIDF}	5,49,74	10,00,00	10,00,00	15,25,00
Total - State Plan (Annual Plan & XII th Plan)	129,80,84	271,41,00	279,92,52	305,00,00
<i>Of which under the State Plan Core Plan</i>	<i>68,36,08</i>	<i>81,00,00</i>	<i>89,51,52</i>	<i>120,00,00</i>

Forests [FR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
13-FC	25,56,21	0	0	0
EAP	0	91,41,00	91,41,00	105,00,00
OCASPS	8,28,18	49,00,00	49,00,00	25,00,00
RIDF	12,60,33	25,00,00	25,00,00	35,00,00
RKVY	15,00,06	25,00,00	25,00,00	20,00,00
CS-Centrally Sponsored (New Schemes)				
23-2406-02-110-CS-001 Tiger Reserve in Sundarbans	27,16	0	0	0
23-2406-02-110-CS-008 Elephant Project	9,13	0	0	0
Total - Centrally Sponsored (New Schemes)	36,29	0	0	0
CN-Central Sector (New Schemes)				
23-2406-02-800-CN-001 Conservation and Management of Sunderban Mangrove in West Bengal	1,12,21	0	0	0
Total - Central Sector (New Schemes)	1,12,21	0	0	0
TOTAL :: FR Department :: [Plan & Non-Plan Sector]	425,89,37	620,69,45	615,98,69	678,21,28
Non-Plan Sector	294,60,01	349,28,45	336,06,17	373,21,28
<i>Non Plan [NP]</i>	<i>294,41,92</i>	<i>349,28,45</i>	<i>336,06,17</i>	<i>373,21,28</i>
<i>Salaries</i>	<i>240,09,51</i>	<i>280,51,92</i>	<i>265,96,91</i>	<i>296,79,00</i>
<i>Other than Salaries</i>	<i>54,32,41</i>	<i>68,76,53</i>	<i>70,09,26</i>	<i>76,42,28</i>
<i>Non Plan (Developmental) [ND]</i>	<i>18,10</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>18,10</i>	<i>0</i>	<i>0</i>	<i>0</i>
Plan Sector	131,29,34	271,41,00	279,92,52	305,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>129,80,85</i>	<i>271,41,00</i>	<i>279,92,52</i>	<i>305,00,00</i>
<i>Other than Salaries</i>	<i>129,80,85</i>	<i>271,41,00</i>	<i>279,92,52</i>	<i>305,00,00</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>36,28</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>36,28</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>1,12,21</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>1,12,21</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	425,89,37	620,69,45	615,98,69	678,21,28
<i>Salaries</i>	<i>240,09,51</i>	<i>280,51,92</i>	<i>265,96,91</i>	<i>296,79,00</i>
<i>Other than Salaries</i>	<i>185,79,85</i>	<i>340,17,53</i>	<i>350,01,78</i>	<i>381,42,28</i>

Governor Secretariat [GS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
02-2012-03-090-NP-001 Governors Secretariat	2,54,06	3,33,96	3,30,44	3,63,87
02-2012-03-101-NP-001 Emoluments and Allowances of H.E. the Governor	10,54	20,00	20,00	20,00
02-2012-03-102-NP-001 Discretionary	7,44	15,00	15,00	15,75
02-2012-03-103-NP-001 Governors (Household) Secretariat	3,35,02	3,90,05	3,97,66	4,43,34
02-2012-03-103-NP-002 Maintanance of Furnishing of Official Residences	8,81	10,84	22,22	22,48
02-2012-03-103-NP-003 Entertainment allowance	1,13	2,75	2,75	2,89
02-2012-03-103-NP-004 Renewal of Furnishings	0	3,30	3,30	3,47
02-2012-03-105-NP-001 Surgeon to the Governor	37,12	54,95	48,26	53,79
02-2012-03-106-NP-001 Hospitality Expenses	10,99	12,00	13,00	13,65
02-2012-03-107-NP-001 Expenditure from contract Allowance	61,75	66,50	68,50	71,93
02-2012-03-108-NP-001 Tour Expenses	24,98	66,00	60,00	63,00
02-2012-03-800-NP-001 Other Expenditure	0	16,81	16,81	17,66
02-2012-03-800-NP-002 Furnishing of Raj Bhawans at Kolkata and Darjeeling	5,93	33,00	33,00	34,65
02-2012-03-911-NP-001 Governor's Secretariat	-18	0	0	0
Total - Non Plan	7,57,59	10,25,16	10,30,94	11,26,48
TOTAL :: GS Department :: [Plan & Non-Plan Sector]	7,57,60	10,25,16	10,30,94	11,26,48
Non-Plan Sector	7,57,59	10,25,16	10,30,94	11,26,48
<i>Non Plan [NP]</i>	<i>7,57,60</i>	<i>10,25,16</i>	<i>10,30,94</i>	<i>11,26,48</i>
<i>Salaries</i>	<i>5,73,55</i>	<i>6,64,47</i>	<i>6,70,37</i>	<i>7,47,78</i>
<i>Other than Salaries</i>	<i>1,84,05</i>	<i>3,60,69</i>	<i>3,60,57</i>	<i>3,78,70</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	7,57,60	10,25,16	10,30,94	11,26,48
<i>Salaries</i>	<i>5,73,55</i>	<i>6,64,47</i>	<i>6,70,37</i>	<i>7,47,78</i>
<i>Other than Salaries</i>	<i>1,84,05</i>	<i>3,60,69</i>	<i>3,60,57</i>	<i>3,78,70</i>

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
24-2051-00-103-NP-002 Establishment of West Bengal Health Recruitment Board (WBHRS)	1,56,77	1,92,00	2,71,00	2,84,69
24-2210-01-001-NP-001 District Medical Establishment	26,44,18	31,41,19	29,37,29	32,90,21
24-2210-01-001-NP-002 Director of Health Services	84,65,89	97,78,62	105,42,57	118,88,28
24-2210-01-001-NP-003 Organisation for maintenance, replacement and repair of Vehicles and Ambulances	6,76,72	8,25,37	7,61,50	8,48,64
24-2210-01-001-NP-004 Director Of Medical Education.	10,84,26	11,39,88	12,63,96	14,36,56
24-2210-01-001-NP-006 Internal Audit Wing of Health Directorate.	79,06	1,03,59	1,03,59	1,12,92
24-2210-01-001-NP-007 Payment to the Organisations Engaged as PPP Consultants	0	1,74,85	44,85	1,00,00
24-2210-01-102-NP-001 Employees State Insurance Scheme(Medical Benefit)	-2,28	0	0	0
24-2210-01-102-NP-011 Opening of the Central Pathological Laboratory	0	1,54	1,54	1,68
24-2210-01-104-NP-001 Medical Stores Depots	68,27,72	81,61,85	81,61,85	86,03,52
24-2210-01-110-NP-001 Kolkata Hospitals and Dispensaries	123,87,85	138,34,48	135,60,99	153,46,92
24-2210-01-110-NP-002 Kolkata Hospitals and Dispensaries- Medical College & Hospital, Kolkata	98,11,46	96,52,27	93,49,96	106,69,77
24-2210-01-110-NP-003 N.R.S. Medical College and Hospital, Kolkata	85,38,50	84,45,07	83,54,38	94,91,05
24-2210-01-110-NP-004 S.S.K.M. Hospital,Kolkata	101,36,71	106,40,12	114,49,72	130,60,83
24-2210-01-110-NP-005 Kolkata National Medical College and Hospital,Kolkata	54,70,71	56,09,36	53,47,40	65,27,53
24-2210-01-110-NP-006 R.G.Kar Medical College and Hospital,Kolkata	75,40,02	70,77,91	68,61,54	87,68,06
24-2210-01-110-NP-009 T.B. Hospitals	24,84,63	32,67,23	29,17,34	32,76,90
24-2210-01-110-NP-010 Mental Hospitals	24,43,98	27,47,67	27,21,38	31,20,19
24-2210-01-110-NP-011 Other General Hospitals	138,25,97	164,50,50	156,47,24	176,56,85
24-2210-01-110-NP-012 Other General Hospitals- Bankura Smmilini Medical College & Hospital	45,25,24	54,09,33	49,11,54	56,16,33
24-2210-01-110-NP-013 District and Sub-Divisional Hospitals	486,92,65	529,99,52	522,77,63	591,58,75
24-2210-01-110-NP-014 District and Sub-Divisional Hospitals- Burdwan Medical College & Hospital	50,37,45	54,03,92	51,30,40	61,50,41
24-2210-01-110-NP-015 Aid to non-Government Hospitals and Dispensaries	6,92,81	10,89,07	10,89,07	11,43,52
24-2210-01-110-NP-018 Aid to Chittaranjan Cancer Hospital	19,85,85	21,95,61	21,95,61	23,05,39
24-2210-01-110-NP-020 State Illness Assistance Fund.	11,99,00	12,58,95	12,58,95	13,21,90
24-2210-01-110-NP-023 Establishment of an Acupunture Research Centre.	94,24	1,06,31	1,16,43	1,30,74
24-2210-01-110-NP-024 District and Sub-Divisional Hospital- Midnapore Medical College and Hospital.	29,99,20	31,10,22	30,63,72	36,47,00
24-2210-01-110-NP-025 Liability of completed SHSDP-II Project	42,88,42	44,45,41	45,75,41	48,43,30
24-2210-01-110-NP-030 Establishment of A.C.M.O.H offices.	1,75,87	2,33,65	2,09,07	2,34,42
24-2210-01-110-NP-031 Estb. of Anamoy Gramin Hospital Superspeciality Wing of Burdwan MC&H.	2,05,08	1,53,18	1,50,25	1,85,45
24-2210-01-110-NP-032 Establishment of Murshidabad Medical College & Hospital	26,72,36	27,09,69	27,45,16	31,41,02
24-2210-01-110-NP-033 Establishment of College of Medicine & Sagar Dutta Hospital	8,37,18	8,16,72	10,36,66	9,82,11
24-2210-01-110-NP-034 Establishment Of Maldah Medical College & Hospital	22,40,76	20,38,25	24,36,33	27,31,13
24-2210-01-110-NP-035 Payment to the Medical officer(s) attached to Banga Bhawan,New Delhi.	6,00	7,00	7,00	7,63
24-2210-01-110-NP-036 Bangur Institute of Neurosciences	10,66,86	9,93,65	12,38,99	14,34,46
24-2210-01-800-NP-002 Grants to the West Bengal Council of Medical Registration	7,66	3,84	3,84	4,38
24-2210-01-800-NP-003 Grants to the State Medical Faculty	5,06	7,19	7,19	7,54

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-2210-01-800-NP-004 Grants to the West Bengal Nursing Council	5,94	15,93	15,27	16,19
24-2210-01-800-NP-005 Other Medical Grants	17,72	27,45	27,45	28,81
24-2210-01-800-NP-006 Grants to the West Bengal Pharmacy Council	0	1,68	1,68	1,75
24-2210-01-911-NP-001 Kolkata Hospitals and Dispensaries	-23,65	-9,53	-9,53	-9,53
24-2210-01-911-NP-002 Director of Health Services	-20,81	-7,29	-7,29	-7,29
24-2210-01-911-NP-003 Medical Stores Depots	-6,21	-1,08	-1,08	-1,08
24-2210-01-911-NP-004 Hospital cost for the Insured workers and their families	-12,48	-5,36	-5,36	-5,36
24-2210-01-911-NP-005 Kolkata Hospitals and Dispensaries.	-15,49	-7,26	-7,26	-7,26
24-2210-01-911-NP-006 R.G.Kar Medical College & Hospital.	-7,57	-3,54	-3,54	-3,54
24-2210-01-911-NP-009 T.B.Hospital	-99	-3	-3	-3
24-2210-01-911-NP-010 Mental Hospital.	-3	-33	-33	-33
24-2210-01-911-NP-011 Other General Hospitals	-7,69	-11,93	-11,93	-11,93
24-2210-01-911-NP-012 Other General Hospitals - Bankura Sammilani Medical College & Hospital	-9,93	-1,67	-1,67	-1,67
24-2210-01-911-NP-013 District and Sub-Divisional Hospitals	-27,40	-2,14	-2,14	-2,14
24-2210-01-911-NP-014 District and Sub-Divisional Hospital- Burdwan Medical College & Hospital.	-13	-5,64	-5,64	-5,64
24-2210-01-911-NP-024 District and Sub-Divisional Hospital-Midnapore Medical College and Hospital	-3,52	0	0	0
24-2210-01-911-NP-025 Liability of Completed S.H.S.D.P-II Project	-4,72	-4,23	-4,23	-4,23
24-2210-01-911-NP-032 Establishment of Murshidabad Medical College and Hospital	-4,49	0	0	0
24-2210-02-101-NP-001 Ayurvedic Institution in Urban Areas	17,19,90	16,00,03	16,03,33	18,12,34
24-2210-02-101-NP-002 Aid in connection with Ayurvedic Systems of Medicine	34,60	52,50	52,50	77,00
24-2210-02-101-NP-003 Drug Production & Research Centre.	1,07,59	1,18,78	1,17,37	1,30,05
24-2210-02-102-NP-001 Homoeopathic Institution in Urban Areas	8,84,92	10,12,80	10,19,18	11,46,12
24-2210-02-102-NP-002 Aid for Development of Homoeopathy	39,00	76,40	76,40	81,09
24-2210-02-102-NP-003 Development of Kolkata Homoeopathic Medical College & Hospital.	4,86,45	4,89,91	4,64,67	5,84,96
24-2210-02-102-NP-004 Development of Midnapore Homoeopathic Medical College & Hospital .	4,86,53	3,76,49	3,59,75	4,86,84
24-2210-02-102-NP-005 Development of D.N.Dey Homoeopathic Medical College & Hospital.	6,90,34	6,44,59	5,78,07	7,14,49
24-2210-02-102-NP-006 Development of Mahesh Bhattacharya Homoeopathic Medical College & Hospital.	5,66,36	4,97,69	4,85,19	6,54,37
24-2210-02-103-NP-001 Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas.	17,87	30,17	24,56	27,63
24-2210-02-103-NP-002 Setting up of Unani Dispensaries in Urban Areas	8,21	12,22	11,05	12,36
24-2210-02-911-NP-001 Ayurvedic Institution in Urban Areas	-1,31	-72	-72	-72
24-2210-02-911-NP-002 Aid for Development of Homoeopathy	0	-50	-50	-50
24-2210-02-911-NP-003 Drug Production and Research Centre	0	-28	-28	-28
24-2210-02-911-NP-005 Development of D.N.Dey Homoeopathic Medical College Hospital	-2	0	0	0
24-2210-03-103-NP-001 Health Units	506,34,30	584,71,87	558,00,52	631,65,82
24-2210-03-110-NP-001 Muffasil Hospitals and Dispensaries	17,19,44	19,19,04	19,16,53	21,43,09
24-2210-03-110-NP-002 Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital	46,21,44	44,70,60	42,93,29	51,40,38
24-2210-03-789-NP-001 Creation Of Medical Care Facilities in Areas resided by Scheduled Castes Population .	13,87,44	15,42,69	15,37,87	17,33,13

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-2210-03-796-NP-001 Establishment of General Hospitals and Creation of other Medical Care facilities in Tribal areas	6,55,97	4,44,21	7,45,98	8,35,46
24-2210-03-800-NP-002 Promotion of the Primary Health Care Services	18,78,17	22,69,35	21,47,61	24,05,55
24-2210-03-911-NP-001 Creation of Medical Care Facilities in Areas resided by Scheduled Castes Population	-13,54	-32,04	-32,04	-32,04
24-2210-03-911-NP-002 Health Unit	-77	-3,31	-3,31	-3,31
24-2210-04-101-NP-001 Ayurvedic Institution in Rural Areas	34,60,61	41,09,92	38,88,68	43,35,68
24-2210-04-102-NP-001 Homoeopathic Institution in Rural Areas	30,80,60	38,24,75	34,95,81	39,31,44
24-2210-04-102-NP-002 Aid for Development of Homoeopathy	48,60	2,51,60	2,26,44	2,72,89
24-2210-04-789-NP-001 Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas.	1,82,34	2,41,41	2,05,18	2,30,66
24-2210-04-796-NP-002 Development of treatment facilities in Homoeopathic Systems of Medicine in Tribal Areas (Central Share){TSP}	54,24	78,91	62,10	69,87
24-2210-04-911-NP-001 Ayurvedic Institution in Rural Areas.	-1,90	-7,84	-7,84	-7,84
24-2210-05-105-NP-001 Medical College, Kolkata	39,69,57	44,26,38	43,28,15	48,71,65
24-2210-05-105-NP-002 School of Tropical Medicine, Kolkata	11,32,73	14,37,52	13,66,75	15,41,49
24-2210-05-105-NP-003 State Blood Transfusion Service	4,52,88	5,96,31	5,57,54	6,14,88
24-2210-05-105-NP-004 R.G.Kar Medical College,Kolkata	38,29,93	42,18,42	42,02,35	47,09,57
24-2210-05-105-NP-005 Nilratan Sirkar Medical College,Kolkata	43,98,79	44,30,54	44,97,93	50,28,71
24-2210-05-105-NP-006 Dental College	25,39,51	22,61,48	23,65,00	26,28,56
24-2210-05-105-NP-007 Institute of P.G. Medical Education	59,04,38	41,22,27	42,70,57	47,85,60
24-2210-05-105-NP-008 National Medical College	31,58,96	32,87,00	33,97,41	38,08,84
24-2210-05-105-NP-009 Other Post-Graduate Medical Institutions	8,13,81	11,98,54	7,25,46	8,11,72
24-2210-05-105-NP-010 Burdwan Medical College	36,61,00	33,45,03	38,25,68	43,41,22
24-2210-05-105-NP-011 Bankura Sammilani Medical College	26,93,26	30,47,08	27,69,44	31,18,85
24-2210-05-105-NP-012 North Bengal Medical College	25,46,32	28,55,77	27,22,11	32,26,74
24-2210-05-105-NP-013 Aid to Post-Graduate Medical Education and Research Institution	0	2,89	2,89	3,03
24-2210-05-105-NP-014 Mobile Unit Set-up under Re-orientation of Medical Education	1,33,87	1,67,58	1,55,67	1,74,82
24-2210-05-105-NP-016 Joint Entrance Examination for the admission to the Medical Course	0	4,51	4,90	5,49
24-2210-05-105-NP-017 Improvement of Under-Graduate Medical Education	0	15	15	15
24-2210-05-105-NP-018 Institute of Community Medical Services	4,53,03	6,79,83	5,26,35	5,91,64
24-2210-05-105-NP-019 Training of Nurses	13,97,21	18,63,44	18,23,56	20,53,31
24-2210-05-105-NP-020 Training of Medical Auxiliary and Para-Medical Personnel	3,01,69	3,73,33	3,41,76	4,01,28
24-2210-05-105-NP-022 Aid for Training of Nurses	0	44	44	46
24-2210-05-105-NP-024 IPGMER- Institute of Cardio Vascular Sciences.	5,25	54,99	55,02	61,77
24-2210-05-105-NP-025 Setting up of a Centre of Excellence for Hematology at Kolkata	50,11	60,52	66,84	75,85
24-2210-05-105-NP-026 Establishment of an Under-Graduate Medical College at IPGMER, Kolkata	11,13	46,32	21,07	23,49
24-2210-05-105-NP-027 Dr. B.C.Roy Post Graduate Institute of Basic Medical Sciences.	89,56	1,05,75	1,02,77	1,15,53
24-2210-05-105-NP-028 Establishment of the West Bengal University of Health Sciences	7,24,56	5,70,63	7,71,66	8,25,68
24-2210-05-105-NP-029 Midnapore Medical College.	22,09,83	21,24,89	22,42,33	25,20,90
24-2210-05-105-NP-030 Nursing Education	7,62,80	8,23,79	8,22,07	9,30,83

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<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-2210-05-105-NP-031 Maldah Medical College.	15,65,09	17,89,75	19,13,92	21,39,73
24-2210-05-105-NP-032 Murshidabad Medical College.	11,65,52	10,53,50	15,27,18	17,08,24
24-2210-05-105-NP-033 Sagore Dutta College of Medicine.	14,41,58	13,31,70	14,66,44	17,99,56
24-2210-05-911-NP-001 Medical College,Kolkata	-5,71	0	0	0
24-2210-05-911-NP-002 School of Tropical Medicine,Kolkata	-98	-39	-39	-39
24-2210-05-911-NP-003 State Blood Transfusion Service	-1,41	-1,00	-1,00	-1,00
24-2210-05-911-NP-004 R.G.Kar Medical College.	-52	-2,66	-2,66	-2,66
24-2210-05-911-NP-005 Nilratan Sarkar Medical College, Kolkata	-48	-44	-44	-44
24-2210-05-911-NP-006 Dental College	-96	-13	-13	-13
24-2210-05-911-NP-007 Institute of P.G.Medical Education	-58	-12	-12	-12
24-2210-05-911-NP-009 Other Post-Graduate Medical Institutions	-8	-15	-15	-15
24-2210-05-911-NP-011 Bankura Sammilani Medical College	-2,21	-30	-30	-30
24-2210-05-911-NP-019 Training of Nurses	-4	-4	-4	-4
24-2210-05-911-NP-020 Training of Medical Auxiliary and Para-Medical Personnel [HF]	0	-6	-6	-6
24-2210-05-911-NP-024 IPGMER-Institute of Cardio Vascular Sciences	-73	0	0	0
24-2210-05-911-NP-029 Midnapore Medical College	-1,78	-1,23	-1,23	-1,23
24-2210-05-911-NP-030 Nursing Education	-84	-2	-2	-2
24-2210-05-911-NP-032 Murshidabad Medical College	-32	0	0	0
24-2210-06-001-NP-001 Director of Health Services	10,12,91	7,14,56	13,64,44	14,93,71
24-2210-06-001-NP-002 District Public Health Administration	26,47,22	33,62,26	29,49,68	33,12,54
24-2210-06-101-NP-001 Malaria- Control and Eradication of Malaria	53,73,64	70,60,32	60,82,05	68,24,52
24-2210-06-101-NP-002 Tuberculosis-Prevention and Control of Tuberculosis	10,67,03	14,54,28	12,59,17	13,99,93
24-2210-06-101-NP-003 Control of Leprosy	8,95,49	11,26,04	10,66,97	11,88,95
24-2210-06-101-NP-004 Filariasis -Filariasis Control Programme	78,02	1,12,96	92,39	1,03,71
24-2210-06-101-NP-005 Control of Other Epidemic Diseases	4,17,91	6,01,12	4,75,49	5,76,87
24-2210-06-101-NP-006 Kolkata Metropolitan Urban Health Organisation	12,38,68	16,58,05	13,98,88	15,71,56
24-2210-06-101-NP-008 Prevention and Control of Visual Impairment and Blindness	18,04,91	19,98,28	19,96,01	22,42,91
24-2210-06-101-NP-009 Provision for Bio-Medical Waste Management.	5,07,45	14,38,80	11,81,27	11,00,00
24-2210-06-102-NP-001 Prevention of Food Adulteration	1	-1,39	-1,38	-1,38
24-2210-06-102-NP-002 Enforcement of Food Safety and Standards	1,00	3,43,65	61,17	65,05
24-2210-06-104-NP-001 Establishment of Drug Control.	13,52,78	16,48,96	14,86,58	16,66,26
24-2210-06-104-NP-002 ISM Drug Control	21,49	34,49	25,18	28,14
24-2210-06-106-NP-001 Pasteur Institute	1,26,33	2,80,63	2,55,58	2,83,07
24-2210-06-107-NP-001 Bacteriological Diagnostic Laboratories	1,35,29	1,62,20	1,65,06	1,91,37
24-2210-06-112-NP-001 Health Education	42,59	61,36	52,35	58,67
24-2210-06-113-NP-001 Enforcement of Food Safety and Standards	1,24,72	0	0	0
24-2210-06-800-NP-001 Re-organisation and Strengthening of Health Transport Services	0	21	21	5,26
24-2210-06-911-NP-001 Malaria Control & Eradication of Malaria	-8,10	-8,44	-8,44	-8,44
24-2210-06-911-NP-002 District Public Health Administration..	-92	-13	-13	-13

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-2210-06-911-NP-003 Control of Laprosy	-70	0	0	0
24-2210-06-911-NP-005 Control of other Epidemic Diseases	-1,33	0	0	0
24-2210-06-911-NP-006 Kolkata Metropolitan Urban Health Organisation	-23	-1,22	-1,22	-1,22
24-2210-06-911-NP-008 Prevention & Control of Thallassaemia	-4	0	0	0
24-2210-06-911-NP-009 Provision for Bio - Medical Waste Management	0	-3,64	-3,64	-3,64
24-2210-80-004-NP-001 Health Statistics and Vital Statistics	94,68	1,67,94	1,26,92	1,42,00
24-2211-00-001-NP-001 State Family Welfare Bureau	22,72	40,92	27,47	31,14
24-2211-00-001-NP-002 District Family Welfare Bureau	88,17	1,32,20	98,93	1,11,12
24-2211-00-003-NP-001 Training and Employment of Multipurpose Workers	23,68	33	25,22	28,40
24-2211-00-003-NP-002 Training of A.N.M. and Dais	0	-10	-10	-10
24-2211-00-101-NP-001 Expenses on Family Planning Programme	20,79	11,37	15,77	17,73
24-2211-00-101-NP-002 Establishment and Maintanance of Rural Family Welfare	64,90,23	69,76,18	69,76,23	81,00,45
24-2211-00-101-NP-003 Establishment of Post Partum Unit	12,82,50	16,29,59	14,42,25	16,17,91
24-2211-00-101-NP-004 Accredited Social Health Activist(ASHA)Scheme	81,38,34	50,39,04	86,29,02	84,65,36
24-2211-00-103-NP-002 Grants to Non-Government Institutions	0	4,42	4,42	4,86
24-2211-00-105-NP-002 Compensation for Sterilisation	0	1,48	1,48	1,61
24-2211-00-911-NP-001 State Family Welfare Bureau	-1,47	-38	-38	-38
24-2211-00-911-NP-002 Establishment and Maintanance of Rural Family Welfare Planning Sub-Centre.	-3,62	0	0	0
24-2211-00-911-NP-003 Establishment of Post Partum Unit	-1,20	0	0	0
24-2211-00-911-NP-004 Accredited Social Health Activities(ASHA) Scheme	-56	0	0	0
24-2211-00-911-NP-006 Establishment and Maintenance of Rural Family Welfare Centre	-2	0	0	0
24-2236-02-101-NP-003 Other Health Schemes	10,35	12,69	12,69	14,22
24-2250-00-800-NP-037 Expenditure in running of the Morgues	0	26,06	26,06	28,41
24-2251-00-090-NP-001 Department of Health and Family Welfare	11,67,25	12,25,69	12,60,84	14,14,01
24-2251-00-911-NP-001 Department of Health and Family Welfare	-1,01	0	0	0
24-2515-00-102-NP-009 Maintenance of Health Centres established under C.D.P. Blocks	1,89,47	2,32,59	2,08,02	2,33,32
24-2551-60-191-NP-027 Health & Family Welfare Sector	0	15,70	15,70	16,49
24-4210-02-101-NP-001 Reduction in the Infant Mortality Rate (IMR)[13th F.C.]	0	20,88,16	0	0
24-6210-80-190-NP-002 Loans to Electro Medical and Allied Industries Ltd.	2,76,87	2,94,36	2,98,36	3,13,45
Total - Non Plan	3219,58,82	3529,16,68	3477,36,55	3930,14,09
ND-Non Plan (Developmental)				
24-2210-01-110-ND-001 Assistance towards expenditure on hospitilisation of the poor, West Bengal State Illness Fund.	0	26,25	26,25	27,56
Total - Non Plan (Developmental)	0	26,25	26,25	27,56
SP-State Plan (Annual Plan & XII th Plan)				
24-2210-01-104-SP-001 Development of Storing Arrangement	1,58	80,00	80,00	80,00
24-2210-01-110-SP-003 Establishment of Cancer Treatment Centres	26,21	1,15,00	1,15,00	75,00
24-2210-01-110-SP-004 Development of Chittaranjan National Cancer Institute	1,65,00	5,50,00	5,50,00	5,50,00
24-2210-01-110-SP-006 Blood Transfusion Services	2,87,89	2,72,00	2,72,00	2,72,00

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-2210-01-110-SP-008 Grants to Non-Govt Medical Institutions	1,16,48	9,00,00	9,00,00	9,00,00
24-2210-01-110-SP-010 Ambulance for Medical Care Services	71,68	1,50,00	1,50,00	1,50,00
24-2210-01-110-SP-030 Improvement of Information Technology in the Urban Health Sector	6,59,72	10,00,00	10,00,00	10,00,00
24-2210-01-110-SP-031 Setting up of Acupuncture Clinic in the Districts	3,20	8,75	8,75	9,63
24-2210-01-110-SP-033 Establishment of West Bengal Medical Services Corporation Ltd.	0	1,77,16	1,32,87	1,77,16
24-2210-01-110-SP-035 Medical Care Facilities for Urban Population	19,79,88	27,50,00	118,87,50	136,00,00
24-2210-01-200-SP-002 Special Programme under National Urban Health Mission (NUHM) (State Share){OCASPS}	43,07,17	5,53,00	4,14,75	5,53,00
24-2210-01-200-SP-003 Rastriya Swasthya Bima Yojana (RSBY) (State Share) (C:S 75:25){OCASPS}	30,76,91	45,00,00	45,00,00	39,00,00
24-2210-01-200-SP-005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share){OCASPS}	68,22,97	165,73,09	62,66,26	107,05,59
24-2210-01-789-SP-004 Special Programme under National Urban Health Mission (NUHM) (State Share){OCASPS}	8,59,29	1,59,00	1,19,25	1,59,00
24-2210-01-789-SP-005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share){OCASPS}	26,10,46	0	0	0
24-2210-01-796-SP-004 Special Programme under National Urban Health Mission (NUHM) (State Share){OCASPS}	3,74,00	4,54,80	3,41,10	4,55,13
24-2210-01-796-SP-005 Rastriya Swasthya Bima Yojana (RSBY) (Central Share){OCASPS}	7,31,90	0	0	0
24-2210-01-911-SP-030 Improvement of Information Technology in the Urban Health Sector	-44	0	0	0
24-2210-01-911-SP-035 Medical Care Facilities for Urban Population	-6,42	0	0	0
24-2210-02-101-SP-002 Drug Production and Research Centre	6,66	8,75	8,75	9,63
24-2210-02-101-SP-003 Setting up of a State Medicinal Plants Board	0	0	20,50	22,55
24-2210-02-101-SP-004 Development of Colleges and Hospitals under Ayurveda	1,18,15	1,22,50	1,42,50	2,11,63
24-2210-02-101-SP-005 Establishment of State ISM Drug Testing Laboratory	73	17,50	17,50	19,25
24-2210-02-101-SP-007 Setting up of a State Pharmacy of Ayurveda at Kalyani	33,11	46,37	43,75	51,01
24-2210-02-102-SP-007 Development of Colleges and Hospitals under Homoeopathy	2,94,26	3,06,25	3,06,25	4,37,37
24-2210-02-103-SP-004 Development of existing Unani Colleges and Hospitals and Setting up of New Unani Colleges and Hospitals under N.G.Os	55,98	61,37	61,37	72,37
24-2210-02-911-SP-004 Development of Colleges and Hospitals under Ayurveda	-5,46	0	0	0
24-2210-03-110-SP-003 Medical Care facilities for Rural Population	133,15,82	162,00,00	197,50,00	222,00,00
24-2210-03-789-SP-009 Special Programme under National Rural Health Mission(NRHM)- (State Share){OCASPS}	32,45,90	5,63,00	113,91,80	5,63,00
24-2210-03-789-SP-010 Drugs for mother and children under NRHM{OCASPS}	3,80,74	2,64,00	2,64,00	2,64,00
24-2210-03-789-SP-011 National Health Mission including NRHM (Central Share){OCASPS}	159,80,24	217,39,20	94,66,75	217,39,20
24-2210-03-796-SP-010 Special Programme under National Rural Health Mission(NRHM)- (State Share){OCASPS}	9,01,80	1,60,00	19,79,73	1,60,00
24-2210-03-796-SP-011 Drugs for mother and children under NRHM{OCASPS}	5,21,39	7,04,00	7,04,00	7,04,00
24-2210-03-796-SP-012 National Health Mission including NRHM (Central Share){OCASPS}	41,35,08	51,93,00	22,29,92	51,93,00
24-2210-03-800-SP-013 Special Programme under National Rural Health Mission(NRHM)- (State Share){OCASPS}	162,41,73	1,95,00	306,87,65	1,95,00
24-2210-03-800-SP-014 Drugs for mother and children under NRHM{OCASPS}	72,00,00	7,92,00	7,92,00	7,92,00
24-2210-03-800-SP-015 National Health Mission including NRHM (Central Share) {OCASPS}	561,83,79	30,13,33	242,54,94	87,67,50
24-2210-03-911-SP-003 Medical Care Facilities in Rural Population	-30,25	0	0	0

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-2210-04-198-SP-003 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI)	17,23,37	15,12,00	19,09,54	19,09,54
24-2210-04-789-SP-012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI)	4,68,56	4,62,00	5,92,62	5,92,62
24-2210-04-796-SP-012 Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI)	1,23,23	1,26,00	1,65,76	1,65,76
24-2210-05-105-SP-003 Dental Education	39,04	50,00	50,00	50,00
24-2210-05-105-SP-004 Improvement of Library of Teaching Institutions	1,60,16	2,00,00	2,00,00	2,00,00
24-2210-05-105-SP-005 Research Programmes	0	70,00	70,00	60,00
24-2210-05-105-SP-010 Allopathy -Training - Training of Doctors	37,50	50,00	50,00	60,00
24-2210-05-105-SP-011 Training of Nurses	2,41,65	3,90,40	3,90,40	3,90,40
24-2210-05-105-SP-015 Establishment of the West Bengal University of Health Sciences	30,98,04	34,00,00	34,00,00	34,00,00
24-2210-05-105-SP-019 Aids to Society for Health & Demographic Surveillance.	50,00	90,00	90,00	1,00,00
24-2210-05-105-SP-020 Medical Education.	3,80,62	4,55,00	4,55,00	5,05,00
24-2210-05-105-SP-021 Nursing Education.	1,17,60	2,67,95	2,67,95	2,67,95
24-2210-05-200-SP-001 National Mission on Ayush including Mission on Medicinal Plants (State Share){OCASPS}	0	3,06,00	3,48,20	50,00
24-2210-05-200-SP-002 National Mission on Ayush including Mission on Medicinal Plants (Central Share){OCASPS}	0	4,50,00	24,45,89	25,00,00
24-2210-05-911-SP-004 Improvement of Library of Teaching Institutions	-7,73	0	0	0
24-2210-05-911-SP-011 Training of Nurses	-2,03	0	0	0
24-2210-05-911-SP-020 Medical Education	-26	0	0	0
24-2210-05-911-SP-021 Nursing Education [HF]	-40	0	0	0
24-2210-06-101-SP-013 Other Diseases	1,94,35	10,00,00	10,00,00	8,00,00
24-2210-06-101-SP-016 Assistance to state Blood Transfusion Council(State Share)	1,99,31	2,72,00	2,72,00	2,72,00
24-2210-06-101-SP-018 Prevention and Control of Thalassaemia	5,00,00	6,00,00	6,00,00	6,00,00
24-2210-06-101-SP-030 National AIDS & STD Control Programme (Central Share){OCASPS}	30,29,01	60,73,98	60,73,98	60,73,98
24-2210-06-104-SP-003 Improvement of Durgs Control Administration	9,20	15,00	15,00	15,00
24-2210-06-789-SP-007 Other Diseases	1,87,70	4,00,00	4,00,00	2,00,00
24-2210-06-789-SP-008 Prevention and Control of Thalassaemia	1,00,00	1,00,00	1,00,00	1,00,00
24-2210-06-789-SP-009 Improvement of Urban Health Services	5,97,92	8,00,00	8,00,00	8,00,00
24-2210-06-789-SP-010 National Programme for Prevention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS)-State Share.	59,00	50,00	37,50	10,00
24-2210-06-789-SP-011 National Programme for Health Care of the Elderly (NPHCE)-State Share.	0	1,20,00	90,00	5,00
24-2210-06-796-SP-006 Programme for Control of other Diseases in Tribal Areas	15,01	1,00,00	1,00,00	1,00,00
24-2210-06-796-SP-008 Prevention & Control Of Thallassaemia	70,00	1,00,00	1,00,00	1,00,00
24-2210-06-796-SP-009 National Programme for Prevention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke(NPCDCS)-State Share.	15,00	50,00	50,00	5,00
24-2210-06-796-SP-010 National Programme for Health Care of the Elderly (NPHCE)-State Share.	0	40,00	30,00	5,00
24-2210-06-800-SP-001 Improvement of the Health Transport Organisation	7,66	10,00	10,00	10,00
24-2210-06-800-SP-002 Improvement of Urban Health Services	0	20,00,00	20,00,00	20,00,00
24-2210-06-800-SP-003 National Programme for Prvention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS)-State Share.	17,06,22	1,00,00	1,00,00	10,00
24-2210-06-800-SP-004 National Programme for Care of the Elderly (NPHCE).	22,34	1,52,00	1,52,00	5,00

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-2210-06-911-SP-013 Other Diseases	-21	0	0	0
24-2211-00-001-SP-004 National Health Mission (NHM)(Central Share) {OCASPS}	381,73,20	390,20,73	137,74,47	400,20,73
24-2211-00-101-SP-004 Comprehensive Area Development Programme	1,16,23	0	0	0
24-2211-00-101-SP-006 Establishment and Maintenance of Rural Family Welfare Centre	90,34	50,00	50,00	55,00
24-2211-00-101-SP-008 Village Health Guide Scheme	9,55,52	8,00,00	8,74,90	8,75,00
24-2211-00-101-SP-009 Trained Dais.	5,24,99	7,00,00	17,85,52	7,00,00
24-2211-00-200-SP-001 Establishment of Post Partum Unit	41,01	21,62	21,62	26,62
24-2211-00-789-SP-001 Village Health Guide Scheme	2,04,99	2,40,00	2,95,00	2,95,00
24-2211-00-796-SP-001 Village Health Guide Scheme	1,24,10	1,40,00	1,68,00	1,77,00
24-2211-00-911-SP-008 Village Health Guide Scheme	-59	0	0	0
24-2211-00-911-SP-009 Trained Dais	-58	0	0	0
24-2551-60-193-SP-002 Medical & Public Health Sector (Family Welfare)	1,77,16	2,00,00	2,00,00	2,00,00
24-4210-01-110-SP-002 Development of Acupuncture Redearch Centre.	96	4,37	4,37	15,76
24-4210-01-110-SP-003 Construction of Sub-centres, primary health centres and addition to the Sub- divisional and district hospitals under the recomendation of 13th Finance Commission.{13-FC}	65,97,78	0	0	0
24-4210-01-110-SP-004 Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share){BRGFS}	90,00,00	232,86,00	198,60,00	0
24-4210-01-110-SP-005 Backward Region Grants (Special) funded by the State{BRGFSW}	0	0	34,26,00	334,14,50
24-4210-01-789-SP-002 District, Sub-Divisional and Other Urban Hospitals	47,55,12	150,00,00	443,00,00	150,00,00
24-4210-01-789-SP-004 Construction of Sub-centres, primary health centres and addition to the Sub- divisional and district hospitals under the recomendation of 13th Finance Commission.{13-FC}	20,15,39	0	0	0
24-4210-01-789-SP-005 Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share){BRGFS}	180,00,00	201,71,00	171,70,00	0
24-4210-01-789-SP-006 Backward Region Grants (Special) funded by the State{BRGFSW}	0	0	30,01,00	200,48,70
24-4210-01-796-SP-004 Construction of Sub-centres, primary health centres and addition to the Sub- divisional and district hospitals under the recomendation of 13th Finance Commission.{13-FC}	5,49,64	0	0	0
24-4210-01-796-SP-005 Development of Infrastructure of District, Sub-Divisional and Other Hospitals under BRGFS (Central Share){BRGFS}	30,00,00	27,73,00	23,68,00	0
24-4210-01-796-SP-006 Backward Region Grants (Special) funded by the State{BRGFSW}	0	0	4,05,00	133,65,80
24-4210-01-800-SP-001 District, Sub-Division and other Urban Hospitals	0	115,00,00	386,25,00	115,92,00
24-4210-01-800-SP-002 Setting Up Of Second Campus of CNCI at New Town, Rajarhat.	0	22,76,00	22,76,00	20,00,00
24-4210-01-800-SP-004 Improvement of State Health Organisation	0	3,55,00	3,55,00	3,55,00
24-4210-01-800-SP-012 Dev. of Treatment & teaching Facilities in Homoeo system of Medicine in Urban areas	1,35	0	0	0
24-4210-01-800-SP-021 Mental Hospitals	6,93,24	3,55,00	8,55,30	17,00,00
24-4210-01-800-SP-022 Improvement of District Level Health Administration	3,74,34	7,00,00	142,36,00	7,00,00
24-4210-01-800-SP-036 District Sub-Divisional and Other Urban Hospital	99,83,13	0	0	0
24-4210-01-800-SP-037 Setting up of Second Campus of CNCI at New Town, Rajarhat	11,79,30	0	0	0
24-4210-01-800-SP-038 Improvement of Homoeopathic Institution.	1,31,76	1,97,30	1,97,30	2,25,46

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
24-4210-01-800-SP-039 Improvement of Ayurvedic Institution.	1,79,33	2,69,50	2,69,50	3,06,08
24-4210-02-110-SP-001 Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recommendation of 13th Finance Commission. { 13-FC }	65,97,79	0	0	0
24-4210-02-110-SP-002 Special Programme under National Rural Health Mission (NRHM)- (Central Share) { OCASPS }	0	220,00,00	0	0
24-4210-02-789-SP-002 Creation of Medical Care Facilities { EAP }	1,38	0	0	0
24-4210-02-789-SP-004 Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recommendation of 13th Finance Commission. { 13-FC }	20,15,38	0	0	0
24-4210-02-796-SP-002 Construction of Sub-centres, primary health centres and addition to the Sub-divisional and district hospitals under the recommendation of 13th Finance Commission. { 13-FC }	5,49,64	0	0	0
24-4210-03-105-SP-005 Dental Education	1,95,77	0	10,99,84	8,03,32
24-4210-03-105-SP-007 Training of Nurses	19,87	0	0	0
24-4210-03-105-SP-013 Medical Education.	141,38,06	100,60,00	200,60,00	127,00,00
24-4210-03-105-SP-014 Nursing Education.	2,89,43	7,79,50	9,79,50	9,79,50
24-4210-03-105-SP-015 Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme (State Share).	3,00,00	3,00,00	3,00,00	3,00,00
24-4210-03-105-SP-016 Setting up of New Medical Colleges.	221,75,00	60,00,00	60,00,00	230,22,00
24-4210-03-105-SP-018 Upgradation/ Strengthening of Nursing Service (State Share)	4,20,00	20,00	20,00	20,00
24-4210-03-789-SP-010 Medical Education.	16,30,44	20,50,00	20,50,00	27,50,00
24-4210-03-789-SP-011 Nursing Education.	93,85	2,43,60	2,43,60	2,43,60
24-4210-03-789-SP-012 Upgradation/ Strengthening of Nursing Service (State Share)	1,38,00	20,00	20,00	20,00
24-4210-03-796-SP-001 Medical Education.	0	9,50,00	9,50,00	13,50,00
24-4210-03-796-SP-002 Nursing Education.	0	73,08	73,08	73,08
24-4210-03-796-SP-006 Under Graduate Medical Education	2,60	0	0	0
24-4210-03-796-SP-010 Medical Education	7,34,93	0	0	0
24-4210-03-796-SP-011 Nursing Education	1,05,33	0	0	0
24-4210-03-796-SP-018 Upgradation/ Strengthening of Nursing Service (State Share)	42,00	20,00	20,00	20,00
24-4210-04-107-SP-001 Improvement of State Drug and Research Laboratories.	51,92	75,00	75,00	75,00
24-4210-06-200-SP-003 Improvement of Public Health Laboratories.	3,12,03	2,35,00	2,35,00	5,80,00
24-4210-06-800-SP-001 Improvement of Health Transport Organisations	67,26	1,20,00	1,20,00	1,20,00
24-4210-80-190-SP-001 Establishment of West Bengal Medical Services Corporation Ltd.	0	4,42,90	3,32,18	4,42,90
Total - State Plan (Annual Plan & XII th Plan)	3005,57,40	2588,90,00	3483,20,91	2999,22,32
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>1245,63,77</i>	<i>985,96,67</i>	<i>2375,78,70</i>
	13-FC	183,25,62	0	0
	BRGFS	300,00,00	462,30,00	393,98,00
	BRGFSW	0	0	68,32,00
	EAP	1,38	0	0
	OCASPS	1276,66,65	1140,63,33	950,00,00

Health & Family Welfare [HF]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
CS-Centrally Sponsored (New Schemes)				
24-2211-00-001-CS-001 Family Planning Cell in the State Secretariat	2,23	0	0	0
24-2211-00-001-CS-002 State Family Welfare Bureau	25,84	0	0	0
24-2211-00-001-CS-003 District Family Planning Bureau	34,04	0	0	0
24-2211-00-003-CS-001 Regional Family Planning Training Centre	9,62	0	0	0
24-2211-00-003-CS-002 Training of A.N.M.-LVH	49,93	0	0	0
24-2211-00-003-CS-005 Training of Multipurpose Workers (Male)	5,85	0	0	0
24-2211-00-101-CS-002 Establishment and Maintenance of Rural Family Welfare Planning Sub-Centres	24,71,42	0	0	0
24-2211-00-102-CS-001 Establishment and maintainanc of Urban Family Welfare Planning Centres	32,97	0	0	0
24-2211-00-789-CS-002 Estt. & Maint. of Rural Family Welfare Planning Sub- Centres	76,00	0	0	0
24-2211-00-796-CS-002 Estt. & Maint. of Rural Family Welfare Planning Sub- Centres	26,70	0	0	0
24-2211-00-911-CS-001 Establishment and Maintenance of Urban Family Welfare Planning Centres	-1	0	0	0
24-2211-00-911-CS-002 Establishment and Maintenance of Rural Family Welfare Planning Sub-centres	-82	0	0	0
24-2211-00-911-CS-003 District Family Planning Bureau	-46	0	0	0
Total - Centrally Sponsored (New Schemes)	27,33,31	0	0	0
TOTAL :: HF Department :: [Plan & Non-Plan Sector]	6252,49,50	6118,32,93	6960,83,71	6929,63,97
Non-Plan Sector	3219,58,82	3529,42,93	3477,62,80	3930,41,65
<i>Non Plan [NP]</i>	<i>3219,58,77</i>	<i>3529,16,68</i>	<i>3477,36,55</i>	<i>3930,14,09</i>
<i>Salaries</i>	<i>2428,42,73</i>	<i>2795,10,99</i>	<i>2703,56,61</i>	<i>3039,53,54</i>
<i>Other than Salaries</i>	<i>791,16,04</i>	<i>734,05,69</i>	<i>773,79,94</i>	<i>890,60,55</i>
<i>Non Plan (Developmental) [ND]</i>	<i>0</i>	<i>26,25</i>	<i>26,25</i>	<i>27,56</i>
<i>Other than Salaries</i>	<i>0</i>	<i>26,25</i>	<i>26,25</i>	<i>27,56</i>
Plan Sector	3032,90,71	2588,90,00	3483,20,91	2999,22,32
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>3005,57,43</i>	<i>2588,90,00</i>	<i>3483,20,91</i>	<i>2999,22,32</i>
<i>Salaries</i>	<i>384,73,74</i>	<i>390,20,73</i>	<i>133,26,68</i>	<i>400,20,73</i>
<i>Other than Salaries</i>	<i>2620,83,69</i>	<i>2198,69,27</i>	<i>3349,94,23</i>	<i>2599,01,59</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>27,33,31</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Salaries</i>	<i>27,34,93</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>-1,62</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	6252,49,50	6118,32,93	6960,83,71	6929,63,97
<i>Salaries</i>	<i>2840,51,40</i>	<i>3185,31,72</i>	<i>2836,83,29</i>	<i>3439,74,27</i>
<i>Other than Salaries</i>	<i>3411,98,11</i>	<i>2933,01,21</i>	<i>4124,00,42</i>	<i>3489,89,70</i>

Higher Education [EH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
13-2202-02-105-NP-006 Improvement of Teachers Training Facilities	2,33	26,37	24,07	26,23
13-2202-02-911-NP-004 Secondary Schools for Boys and Girls	-24,53	-3,07	-3,07	-3,07
13-2202-03-001-NP-001 Directorate of Education	10,94,67	12,50,72	11,97,65	13,44,36
13-2202-03-102-NP-001 Calcutta University	200,28,58	199,13,27	219,85,83	234,70,02
13-2202-03-102-NP-002 Jadavpur University	168,29,09	188,04,87	183,14,60	195,63,89
13-2202-03-102-NP-003 Kalyani University	63,65,06	51,08,25	70,80,04	75,50,47
13-2202-03-102-NP-004 Burdwan University	96,33,68	88,55,20	81,62,06	88,77,08
13-2202-03-102-NP-005 North Bengal University	60,27,07	65,64,99	66,41,68	70,87,97
13-2202-03-102-NP-006 Rabindra Bharati University	44,51,73	49,05,50	48,79,01	52,09,02
13-2202-03-102-NP-007 Vidyasagar University	24,00,17	26,02,34	25,85,67	27,64,20
13-2202-03-102-NP-008 Assistance to other Universities for maintenance of Chairs/assistance to University teacher for attending seminar, conferences or for holding symposia	1,00	8,03	8,03	8,58
13-2202-03-102-NP-009 Development of Universities	75,58,91	32,00,00	73,57,78	78,28,82
13-2202-03-102-NP-011 Institute of Correspondence Courses	0	72	72	76
13-2202-03-102-NP-012 Assistance to Netaji Subhash Open University	92,40	1,29,36	1,29,36	1,35,83
13-2202-03-102-NP-013 Establishment of an Open University	4,01,49	4,44,37	4,27,59	4,57,52
13-2202-03-102-NP-014 Establishment of a new University at Barasat	8,89,44	9,82,49	9,54,45	10,20,70
13-2202-03-102-NP-015 Establishment of a new University at Malda	5,49,02	4,05,69	6,01,12	6,41,83
13-2202-03-102-NP-016 Presidency University	11,08,46	21,39,00	11,80,51	12,63,15
13-2202-03-102-NP-017 Sidho Kanho Birsha University	5,08,46	4,42,46	5,41,51	5,79,42
13-2202-03-102-NP-018 Establishment of a new university at Cooch Behar	1,59,70	56,18	1,70,08	1,81,99
13-2202-03-102-NP-019 Establishment of Kazi Nazrul University at Bardhaman	1,50,00	1,00,00	1,59,75	1,70,93
13-2202-03-102-NP-020 Establishment of Diamond Harbour Women,s University	0	1,50,00	1,50,00	1,75,00
13-2202-03-102-NP-021 Establishment of a new University at Bankura	0	1,20,00	1,20,00	1,50,00
13-2202-03-102-NP-022 West Bengal University of Teachers' Training, Education Planning and Administration	0	0	1,20,00	2,70,00
13-2202-03-102-NP-023 Raiganj University	0	0	3,97,00	5,00,00
13-2202-03-103-NP-001 Government Arts Colleges for Men	0	17,19	17,19	18,05
13-2202-03-103-NP-005 Development of Presidency College as a constituent College	2,33	21,69	21,69	23,64
13-2202-03-103-NP-006 Development of Darjeeling Government College as a constituent College	5,85	13,53	13,53	14,75
13-2202-03-103-NP-007 Development of Hooghly Mohsin College as a constituent college	1,21	4,87	4,87	5,30
13-2202-03-103-NP-008 Development of other Government colleges	49,57	1,17,62	1,17,62	1,28,20
13-2202-03-103-NP-009 Government Colleges and Institutes	137,48,64	164,61,64	173,15,24	194,43,84
13-2202-03-103-NP-010 Bidhan Nagar Government College	8,09,35	10,01,91	9,36,92	10,51,88
13-2202-03-103-NP-011 Haldia Government College	3,23,84	3,53,60	4,27,04	4,79,08
13-2202-03-103-NP-016 Government College at Siliguri	2,83,24	2,80,53	3,42,56	3,83,75
13-2202-03-104-NP-001 Assistance to Non-Govt. College and Institutes	1072,60,46	1163,54,76	1143,44,66	1223,42,03
13-2202-03-104-NP-004 Professional Colleges	2,74,39	3,32,11	2,92,38	3,12,84
13-2202-03-104-NP-007 Salary Deficit Schemes for Non-Government Colleges	2,97,96	13,70,90	3,17,33	3,39,53

Higher Education [EH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
13-2202-03-104-NP-012 Development of Library and Reading Room Facilities	3,25	72,05	10,00	11,00
13-2202-03-104-NP-013 Maintenance and Repairs of Non-Government College Building	0	20,87	20,87	21,91
13-2202-03-107-NP-001 Arts Colleges	0	69	69	72
13-2202-03-112-NP-001 All India Institute of Social Welfare and Business Management	15,97	16,77	16,77	17,60
13-2202-03-112-NP-002 Development of Special Institutions	1,24,75	2,08,87	1,31,24	1,39,63
13-2202-03-112-NP-003 Indian Association for the Cultivation of Science, Jadavpur	42,19	59,06	59,06	62,01
13-2202-03-112-NP-004 Indian Institute of Social Welfare and Business Management, Calcutta	41,36	43,43	43,66	46,16
13-2202-03-112-NP-005 Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata	1,76,00	1,11,46	1,87,44	2,25,56
13-2202-03-800-NP-001 National Service Scheme	4,90	6,85	6,85	7,32
13-2202-03-800-NP-002 Service Commission for Recruitment of Teachers for Non-Government Colleges	1,44,83	1,52,52	1,55,75	1,65,97
13-2202-03-800-NP-004 Assistance to West Bengal Council of Higher Education	13,89	18,30	15,48	16,50
13-2202-03-800-NP-005 Provision required for implementation of Mehrotra Committee recommendation	0	23	23	25
13-2202-03-800-NP-007 Strengthening of Collegiate Education Service	0	63	63	68
13-2202-03-800-NP-010 Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [EH]	0	6,90	6,90	7,53
13-2202-03-800-NP-011 Structure Committee for determination of fees for Professional Courses conducted at Private Self Financing Professional Institute	4,27	0	0	0
13-2202-03-800-NP-014 Assistance to West Bengal Council of Higher Education	37,85	42,10	40,31	43,13
13-2202-03-911-NP-001 Deduct Recoveries of Overpayments	-19,86	-34,83	-34,83	-34,83
13-2202-03-911-NP-005 Development of Presidency College as a Constituent College [EH]	0	-2,75	-2,75	-2,75
13-2202-03-911-NP-009 Government Colleges and Institutes	-6,06,61	-20,32	-20,32	-20,32
13-2202-03-911-NP-010 Establishment of New Government College (1) Bidhan Nagar Government College	-36	0	0	0
13-2202-05-102-NP-011 Development and maintenance of State Book Board	75,90	85,27	80,83	86,49
13-2202-05-103-NP-002 Vangia Sanskrit Association (School)	0	3	3	2
13-2202-05-103-NP-004 Financial assistance to Sanskrit Pandits and for development of Sanskrit education	28,12	62,50	39,90	43,57
13-2202-05-800-NP-001 Development of commercial education	6,52	17,44	15,01	16,22
13-2202-05-800-NP-005 Publication of Rabindra Rachanabali	0	2,86	2,86	3,12
13-2202-80-001-NP-003 Strengthening of education administration	1,71,94	1,81,04	1,03,39	1,14,71
13-2202-80-107-NP-001 General stipend	0	27,45	27,45	28,81
13-2202-80-107-NP-002 Government Scholarships	1,14	13,84	13,84	14,52
13-2202-80-107-NP-003 National Scholarships	0	19	19	19
13-2202-80-107-NP-004 Scholarship and other educational facilities to the children of political sufferers	0	20	20	21
13-2202-80-107-NP-008 West Bengal Government Merit-cum-Means Scholarship	39,20,36	42,72,96	42,72,96	46,57,55
13-2202-80-800-NP-003 Bengal Bratachari Society	94	1,08	1,08	1,12
13-2202-80-800-NP-004 Calcutta University Institute	0	1,84	1,84	1,93
13-2202-80-800-NP-008 Y.M.C.A., Y.W.C.A. and Other Societies	16	22	22	23
13-2202-80-800-NP-023 Establishment of Day Students Homes	25,49	35,68	35,68	37,46

Higher Education [EH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
13-2202-80-800-NP-024 Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare	8,32,71	9,99,87	9,01,43	9,64,74
13-2202-80-800-NP-027 Publication of District Gazetters	0	1,47	27	28
13-2202-80-800-NP-903 Lump Provision for arrears of pay of College Teachers	0	1,03	0	0
13-2202-80-911-NP-003 Strengthening of Education Administration (Higher)[EH]	-2,27	-10	-10	-10
13-2203-00-001-NP-001 Directorate of Technical Education	1,95,98	2,31,17	2,18,55	2,45,04
13-2203-00-102-NP-001 Bengal Engineering and Science University, Shibpur [EH]	16	0	15	14
13-2203-00-102-NP-002 Setting up of Technical University	4,08,97	4,44,33	4,35,55	4,66,04
13-2203-00-112-NP-002 College of Textile Technology, Berhampur	2,82,78	4,17,65	2,92,12	3,29,49
13-2203-00-112-NP-003 College of Ceramic Technology, Calcutta	3,21,39	6,08,12	3,71,53	4,15,74
13-2203-00-112-NP-004 Engineering College at Jalpaiguri	6,97,05	9,86,90	7,91,90	8,85,45
13-2203-00-112-NP-005 College of Textile Technology, Serampur	3,75,77	5,87,84	4,20,32	4,70,13
13-2203-00-112-NP-006 College of Leather Technology, Calcutta	3,26,12	4,43,29	3,60,34	4,04,35
13-2203-00-112-NP-007 Non-Government Engineering College-Regional Engineering College, Durgapur	0	3,10	3,10	3,26
13-2203-00-112-NP-013 Engineering College at Kalyani	7,15,42	10,70,51	8,46,43	9,50,78
13-2203-00-112-NP-014 Contributions to Govt. Engineering Colleges towards Block Grant.	3,91,64	4,26,89	4,26,89	4,65,31
13-2203-00-112-NP-015 New Engineering Colloge at Purulia	0	0	3,35,71	4,15,74
13-2203-00-112-NP-016 New Engineering Colloge at Cooch Behar	0	0	3,35,71	4,29,74
13-2203-00-800-NP-003 Strengthening of Technical Education Services	1,56	4,24	4,24	4,60
13-2203-00-800-NP-004 Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions	96,33	1,96,13	2,42,57	2,51,07
13-2204-00-101-NP-003 Youth Welfare Works Under Physical Education Directorate	1,40,10	1,69,77	1,70,58	1,91,02
13-2204-00-101-NP-004 Improvement and Expansion of Teachers Training Facilities	1,75,20	2,19,29	2,04,04	2,28,33
13-2204-00-102-NP-001 National Cadet Corps	0	23,32,84	23,73,82	26,23,18
13-2204-00-102-NP-018 Expenditure for conducting Training Camp of NCC (State share)	0	1,50,00	1,70,45	2,50,00
13-2204-00-911-NP-003 Youth Welfare Works under Physical Education Directorate	0	-29	-29	-29
13-2205-00-101-NP-001 Government College of Arts and Crafts	2,29,36	2,83,20	2,41,98	2,73,42
13-2205-00-102-NP-004 Grants for development of Cultural and Aesthetic Education	3,17,36	2,36,94	3,39,07	3,61,57
13-2205-00-102-NP-019 Improvement and development of organisations devoted to cultural, Aesthetic and Educational Activities	24,20	67,99	26,21	28,03
13-2205-00-102-NP-020 Ramkrishna Mission Institute of Culture, Golpark, Kolkata	0	3,27,94	3,68,28	0
13-2205-00-102-NP-023 Ramkrishna Mission Institute of Culture, Golpark, Kolkata	0	0	0	3,87,00
13-2205-00-102-NP-024 Development of the Institute of De Chandarnagar	35,76	29,75	34,12	36,30
13-2205-00-104-NP-001 Development of State Archives	2,34,41	2,89,98	2,61,42	2,92,33
13-2205-00-800-NP-002 Netaji Institute for Asian Studies	29,89	31,45	31,83	34,06
13-2205-00-911-NP-001 Development of State Archives [EH]	-1,76	0	0	0
13-2205-00-911-NP-007 Natya Academy	0	-42	-42	-42
13-2251-00-090-NP-006 Education Department	7,59,77	8,56,13	8,46,71	9,46,16
13-2251-00-090-NP-008 Department of Mass Education [EM]	0	-48	-48	-48
13-2251-00-911-NP-006 Education Department [EH]	-18	-7	-7	-7

Higher Education [EH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
13-3454-02-110-NP-002 Preperation of District Gazetteers	64,17	76,65	69,51	77,89
Total - Non Plan	2121,48,46	2294,35,63	2336,93,40	2519,61,64

ND-Non Plan (Developmental)

13-2202-05-200-ND-001 Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi	1,12	7,84	7,84	8,55
13-2202-05-200-ND-002 Production of books in regional languages at university level	0	72	72	78
13-2203-00-800-ND-001 Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges	0	35	35	38
Total - Non Plan (Developmental)	1,12	8,91	8,91	9,71

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

13-2202-03-102-SP-001 Development of Universities	110,70,68	127,00,00	127,00,00	129,65,53
13-2202-03-102-SP-012 Establishment of a new University at Coochbehar	10,00,00	7,00,00	7,00,00	5,00,00
13-2202-03-102-SP-013 Establishment of Kazi Nazrul University at Bardhaman	1,00,00	1,10,00	1,10,00	1,30,00
13-2202-03-102-SP-014 Diamond Harbour Women's University	10,00,00	7,00,00	7,00,00	5,00,00
13-2202-03-102-SP-015 Construction of a new University at Bankura	0	8,00,00	8,00,00	6,20,00
13-2202-03-103-SP-002 Development of Darjeeling Government College, Darjeeling	2,32,49	75,00	75,00	85,00
13-2202-03-103-SP-003 Development of Hooghly Mohsin College, Hooghly	47,43	0	1,20,00	1,30,00
13-2202-03-103-SP-004 Development of Other Government Colleges	2,74,95	0	5,31,00	8,00,00
13-2202-03-103-SP-005 Establishment of New Government College	2,82,62	0	17,52,38	18,00,00
13-2202-03-103-SP-007 Development of Government B.T. College	34,04	0	1,00,00	1,20,00
13-2202-03-103-SP-009 State Share for Development and Preservation of old and rare books and journals in Chandernagore Govt. College Library, Hooghly.	4,87	6,05	6,05	6,50
13-2202-03-103-SP-012 Research Development and Innovation	0	6,05	6,05	6,50
13-2202-03-104-SP-001 Development of Library and Reading Room facilities	13,20	14,52	14,52	15,00
13-2202-03-104-SP-002 Development of Non-Government Colleges	20,67,55	28,20,00	28,20,00	20,00,00
13-2202-03-104-SP-003 Hostels for Girl Students	55,00	60,50	60,50	70,00
13-2202-03-104-SP-004 Development for Colleges for Women	55,00	60,50	60,50	70,00
13-2202-03-104-SP-006 Incentives to non-Government Colleges under State level Assessment Scheme	2,38,05	3,56,95	3,56,95	4,00,00
13-2202-03-104-SP-007 Research Development and Innovation	9,90	5,50	5,50	6,00
13-2202-03-104-SP-008 ACA for development of non - Govt. Colleges (Central Share){OCASPS}	32,71	0	0	0
13-2202-03-104-SP-009 ACA for development of non - Govt. Colleges (State Share){OCASPS}	76,31	0	0	0
13-2202-03-104-SP-016 Rashtriya Uchhtar Shiksha Abhiyan (State Share){OCASPS}	1,40,00	11,18,11	38,16,40	36,96,47
13-2202-03-104-SP-017 Rashtriya Uchhtar Shiksha Abhiyan (Central Share){OCASPS}	2,60,00	20,76,50	65,87,60	55,44,70
13-2202-03-112-SP-002 Indian Association for the Cultivation of Science, Jadavpur (State Share)	2,20,00	2,42,00	2,42,00	2,60,00
13-2202-03-112-SP-006 Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata	70,00	77,00	77,00	85,00
13-2202-03-789-SP-002 Development of Library and Reading Room facilities.	80,30	88,33	88,33	95,00
13-2202-03-789-SP-003 Hostels for Girl Students.	44,00	48,40	48,40	55,00
13-2202-03-789-SP-004 Development of colleges for Women.	49,50	54,45	54,45	60,00
13-2202-03-789-SP-005 Development of Universities.	5,87,50	6,46,25	6,46,25	6,00,00

Higher Education [EH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
13-2202-03-789-SP-008 Rashtriya Uchhtar Shiksha Abhiyan (State Share){OCASPS}	0	0	0	10,56,13
13-2202-03-789-SP-009 Rashtriya Uchhtar Shiksha Abhiyan (Central Share){OCASPS}	0	0	0	15,84,20
13-2202-03-796-SP-001 Development of Universities.	2,97,83	3,30,00	3,30,00	4,00,00
13-2202-03-796-SP-003 Development of Other Govt. Colleges.	0	30,25	30,25	45,00
13-2202-03-796-SP-004 Development of Non-Govt. Colleges.	60,50	66,55	66,55	75,00
13-2202-03-796-SP-007 Rashtriya Uchhtar Shiksha Abhiyan (State Share){OCASPS}	0	0	0	5,28,07
13-2202-03-796-SP-008 Rashtriya Uchhtar Shiksha Abhiyan (Central Share){OCASPS}	0	0	0	7,92,10
13-2202-03-800-SP-001 National Service Scheme (State Share){OCASPS}	1,80,19	3,63,00	3,63,00	3,75,00
13-2202-03-800-SP-007 Assistance to West Bengal Council of Higher Education	1,65,00	1,81,50	1,81,50	1,90,00
13-2202-03-800-SP-015 National Service Scheme (Central Share){OCASPS}	2,51,30	4,23,50	4,23,50	5,25,00
13-2202-03-911-SP-001 Development of Universities [EH]	-8	0	0	0
13-2202-03-911-SP-004 Development of Other Government Colleges	-2,55	0	0	0
13-2202-03-911-SP-005 Development of Hooghly Mohsin College, Hooghly	-57	0	0	0
13-2202-03-911-SP-006 Incentive to Non-Government Colleges under State Level Assessment Scheme	-5,00	0	0	0
13-2202-05-102-SP-001 Development of Regional Languages	0	3,30	3,30	3,30
13-2202-05-102-SP-004 Development and maintenance of State Book Board	7,25	26,62	26,62	30,00
13-2202-05-800-SP-005 Development of Commercial Education	0	0	23,40	25,00
13-2202-80-001-SP-001 Strengthening of educational administration	54,86	50,00	1,11,50	1,25,00
13-2202-80-004-SP-001 ACA for Documentation, Research, Publication of Gazetteers (Central Share){OCASPS}	0	7,63	7,63	8,00
13-2202-80-800-SP-003 Publication of District Gazetteers	0	65,00	48,93	50,00
13-2203-00-102-SP-002 Setting up of Technical University{OCASPS}	0	1,10,00	1,10,00	1,15,00
13-2203-00-112-SP-001 Development of Engineering College (State Share)	1,66,68	5,00,00	5,00,00	60,00
13-2203-00-112-SP-002 Development of the College of Textile Technology, Berhampur (State Share)	1,13,76	1,32,00	1,32,00	1,20,00
13-2203-00-112-SP-003 Development of the College of Textile Technology, Serampur (State Share)	82,63	92,40	92,40	50,00
13-2203-00-112-SP-004 Development of the College of Ceramic Technology, Calcutta	84,81	0	1,21,00	1,21,00
13-2203-00-112-SP-007 Establishment of a New Engineering College at Kalyani	1,43,13	0	1,81,50	1,20,00
13-2203-00-112-SP-008 Development of the College of Leather Technology, Calcutta	1,09,41	0	1,21,00	90,00
13-2203-00-112-SP-010 State Project Facilitation Unit under Technical Education Quality Improvement Programme [TEQIP] (State Share){OCASPS}	10,80,67	0	0	0
13-2203-00-112-SP-014 Establishment of a new Engineering College at Purulia{ACA}	0	0	0	2,00,00
13-2203-00-112-SP-015 Establishment of a new Engineering College at CoochBehar{ACA}	0	0	0	1,00,00
13-2203-00-911-SP-010 State Project Facilitation Unit [TEQIP]	-6	0	0	0
13-2204-00-101-SP-021 Provision for Physical Education facilities in Non-Govt. Colleges	10,56	12,10	12,10	15,00
13-2204-00-101-SP-023 Provision for Physical Education facilities in Govt. Colleges	49,10	1,00,00	1,00,00	1,20,00
13-2205-00-101-SP-001 Development of Art Education	11,69	24,20	24,20	26,00
13-2205-00-102-SP-001 Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities (State Share)	5,93,20	9,00,00	9,00,00	8,00,00
13-2205-00-102-SP-005 Development of the Institute of De Chandarnagar.	5,93	16,50	16,50	18,00
13-2205-00-102-SP-006 Renovation of the historic house of Netaji Subhas Chandra Bose at Kurseong.	0	13,31	13,31	15,00

Higher Education [EH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
13-2205-00-104-SP-001 Development of State Archives	32,62	60,50	60,50	65,00
13-2205-00-104-SP-002 Computerisation of Reference Media of Records (State Share)	12,47	50,00	50,00	55,00
13-2205-00-104-SP-003 Publication of records (Selected Groups) (State Share)	0	4,84	4,84	5,50
13-2205-00-800-SP-002 Netaji Institute for Asian Studies	2,23,71	1,00,00	1,00,00	1,20,00
13-4202-01-203-SP-001 Development of Presidency College, Calcutta (Higher)	11,97	0	0	0
13-4202-01-203-SP-002 Development of Darjeeling Government College, Darjeeling (Higher)	35,72	1,00,00	1,00,00	1,80,00
13-4202-01-203-SP-003 Development of Hooghly Mohsin College, Hooghly (Higher)	79,68	77,00	77,00	1,50,00
13-4202-01-203-SP-004 Development of other Government Colleges (Higher)	4,76,59	7,05,00	7,05,00	2,00,00
13-4202-01-203-SP-005 Establishment of new Government Colleges (Higher)	66,27,70	43,67,91	43,67,91	20,00,00
13-4202-01-203-SP-006 Development of Govt. B.Ed. Colleges (Higher)	5,48	4,00,00	4,00,00	5,00,00
13-4202-01-203-SP-011 Development of Presidency University	0	5,50,00	5,50,00	10,00,00
13-4202-02-105-SP-001 Development of Engineering Colleges-(Higher)	13,76,33	6,00,00	6,00,00	3,80,00
13-4202-02-105-SP-002 Development of the College of Ceramic Technology, Calcutta (Higher)	69,54	2,43,00	2,43,00	2,50,00
13-4202-02-105-SP-003 Development of the College of Leather Technology, Calcutta (Higher)	21,50	1,81,50	1,81,50	2,00,00
13-4202-02-105-SP-004 Development of the College of Textile Technology, Berhampore-(Higher)	1,57,36	1,65,00	1,65,00	2,20,00
13-4202-02-105-SP-005 Development of the College of Textile Technology, Serampore-(Higher)	50,64	1,92,50	1,92,50	60,00
13-4202-02-105-SP-008 Establishment of a New Engineering College at Salt Lake-(Higher)	17,78	0	0	0
13-4202-02-105-SP-010 Establishment of New Engineering College at Kalyani-(Higher)	1,36,93	1,07,78	1,07,78	1,50,00
13-4202-02-105-SP-019 Establishment of a new Engineering College at Purulia. {ACA}	0	0	0	2,00,00
13-4202-02-105-SP-020 Establishment of a new Engineering College at Cooch Behar. {ACA}	0	0	0	3,00,00
13-4202-03-800-SP-001 Teachers Training facilities in Physical Education-(Higher)	48,87	2,65,00	2,65,00	2,00,00
13-4202-03-800-SP-003 Construction of buildings related to NCC activities	0	3,00,00	3,00,00	3,50,00
13-4202-04-101-SP-001 Construction of a Building in the Campus of Govt. College of Arts and Crafts, Calcutta-(Higher)	0	10,00	10,00	12,00
13-4202-04-104-SP-001 Development of State Archives-(Higher)	3,93,97	4,50,00	4,50,00	2,00,00
13-4202-80-001-SP-001 Strengthening of Education Administration-(Higher)	1,40,80	1,81,50	1,81,50	1,00,00
13-5054-04-337-SP-025 Establishment of new Government Engineering College{BRGFS}	8,93,44	10,00,00	0	0
13-5054-04-337-SP-028 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	6,74,53	3,00,00
13-5054-04-789-SP-018 Establishment of new Government Engineering College{BRGFS}	8,56,21	4,00,00	0	0
13-5054-04-789-SP-021 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	2,69,75	0
13-5054-04-796-SP-018 Establishment of new Government Engineering College{BRGFS}	1,11,68	2,00,00	0	0
13-5054-04-796-SP-021 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	1,34,88	0
25-4202-01-203-SP-003 Development of Hooghly Mohsin College, Hooghly (Higher)	0	1,20,00	0	0
25-4202-01-203-SP-004 Development of other Government Colleges (Higher)	0	5,31,00	0	0
25-4202-01-203-SP-005 Establishment of new Government Colleges (Higher)	0	10,00,00	0	0
25-4202-01-203-SP-006 Development of Govt. B.Ed. Colleges (Higher)	0	1,00,00	0	0
25-4202-02-105-SP-002 Development of the College of Ceramic Technology, Calcutta (Higher)	0	1,21,00	0	0
25-4202-02-105-SP-003 Development of the College of Leather Technology, Calcutta (Higher)	0	1,21,00	0	0
25-4202-02-105-SP-010 Establishment of New Engineering College at Kalyani-(Higher)	0	1,81,50	0	0
Total - State Plan (Annual Plan & XII th Plan)	332,87,33	391,00,00	466,09,76	456,00,00

Hill Affairs [HA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
26-2551-60-193-NP-011 Hill Affairs Sector	77,60,83	11,63,71	11,79,46	12,75,21
26-2551-60-193-NP-024 Other Departmental Sector	396,67,42	414,87,94	421,49,51	450,67,22
26-2551-60-800-NP-001 Expenditure in Connection with Holding Election of the Darjeeling Gorkha Hill Council	7	3,15	3,15	3,47
26-3451-00-090-NP-022 Department of Hill Affairs	69,10	73,74	75,05	84,06
26-3451-00-911-NP-022 Department of Hill Affairs	-3	0	0	0
Total - Non Plan	474,97,39	427,28,54	434,07,17	464,29,96
SP-State Plan (Annual Plan & XII th Plan)				
26-2551-60-193-SP-058 Hill Affairs Sector other than HADP (HA)	68,10,00	130,00,00	130,00,00	132,36,00
26-2551-60-193-SP-059 Infrastructural facilities for the Hill Affairs Programmes under RIDF{RIDF}	71,76,19	48,00,00	70,00,00	20,00,00
26-2551-60-193-SP-060 Special Central Assistance (SCA) for Hill Areas Development Programmes (Central Share){HADP}	15,46,94	0	0	0
26-2551-60-193-SP-061 Special Central Assistance(SCA) for HADP (State Share){HADP}	1,71,88	0	0	39,22,56
26-2551-60-193-SP-063 Development of areas of Gorkhaland Territorial Administration (GTA){HADP}	81,00,00	0	0	0
26-2551-60-789-SP-009 Hill Affairs Sector (Central Share){HADP}	3,72,41	0	0	0
26-2551-60-789-SP-012 Hill Affairs Sector(State Share){HADP}	41,38	0	0	9,44,32
26-2551-60-789-SP-013 Development of areas of Gorkhaland Territorial Administration (GTA){HADP}	19,50,00	0	0	0
26-2551-60-796-SP-002 Hill Affairs Sector (Central Share){HADP}	9,45,35	0	0	0
26-2551-60-796-SP-009 Hill Affairs Sector (State Share){HADP}	1,05,04	0	0	23,97,12
26-2551-60-796-SP-010 Development of areas of Gorkhaland Territorial Administration (GTA){HADP}	49,50,00	0	0	0
Total - State Plan (Annual Plan & XII th Plan)	321,69,19	178,00,00	200,00,00	225,00,00
<i>Of which under the State Plan</i>				
<i>Core Plan</i>	68,10,00	130,00,00	130,00,00	132,36,00
HADP	181,83,00	0	0	72,64,00
RIDF	71,76,19	48,00,00	70,00,00	20,00,00
TOTAL :: HA Department :: [Plan & Non-Plan Sector]	796,66,58	605,28,54	634,07,17	689,29,96
Non-Plan Sector	474,97,39	427,28,54	434,07,17	464,29,96
<i>Non Plan [NP]</i>	474,97,39	427,28,54	434,07,17	464,29,96
<i>Salaries</i>	397,30,06	417,18,37	423,11,46	452,76,88
<i>Other than Salaries</i>	77,67,33	10,10,17	10,95,71	11,53,08
Plan Sector	321,69,19	178,00,00	200,00,00	225,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	321,69,19	178,00,00	200,00,00	225,00,00
<i>Other than Salaries</i>	321,69,19	178,00,00	200,00,00	225,00,00
Departmental Grand Total:	796,66,58	605,28,54	634,07,17	689,29,96
<i>Salaries</i>	397,30,06	417,18,37	423,11,46	452,76,88
<i>Other than Salaries</i>	399,36,52	188,10,17	210,95,71	236,53,08

Home (C & E) [CE]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
03-2013-00-101-NP-001 Salary of Ministers and Deputy Ministers	31,35	65,00	54,62	57,76
03-2013-00-101-NP-002 Salary of Parliamentary Secretaries	20,10	19,00	28,69	30,61
03-2013-00-102-NP-001 Sumptuary and Other Allowances	2,45,68	2,50,00	2,49,97	2,72,47
03-2013-00-104-NP-001 Entertainment of Dignitaries	2,12,87	20,00	2,13,00	2,14,99
03-2013-00-105-NP-001 Contribution by Chief Minister	11,89,70	18,00,00	17,99,90	19,61,89
03-2013-00-108-NP-001 Tour Expenses	60,78	2,90,00	2,90,00	2,49,99
03-2013-00-800-NP-001 Other Expenditure	1,36,35	4,86,20	4,90,60	4,28,65
03-2013-00-911-NP-001 Other Expenditure	-19,29	-5,23	-5,23	-5,23
03-2013-00-911-NP-002 Salary of Parliamentary Secretaries	-85	0	-10	-15
27-2015-00-102-NP-001 Election Establishment	19,96,44	24,08,48	22,23,01	24,87,93
27-2015-00-103-NP-001 Parliamentary/Assembly Constituency	46,89,37	62,31,97	62,31,97	62,31,97
27-2015-00-104-NP-001 Lok Sabha /Assembly Election	27	1,10	1,10	1,09
27-2015-00-105-NP-001 Lok Sahba Election	211,89,63	11,99,12	11,99,12	11,99,12
27-2015-00-106-NP-001 Assembly Elections	2,68,89	149,14,40	149,14,40	149,14,40
27-2015-00-108-NP-001 Photo Identity Cards	1,93,31	19,78,03	19,78,03	19,78,03
27-2015-00-109-NP-001 West Bengal State Election Commission for conducting Election	1,27,16	1,33,46	1,34,97	1,43,92
27-2015-00-110-NP-001 Delimitation of Parliamentary and Assembly Constituency in West bengal	0	1,20	1,20	1,20
27-2015-00-911-NP-001 Assemby Elections	-55,84	-13,34	-13,34	-13,34
27-2015-00-911-NP-002 Election Establishment	-1	-10	-10	-10
27-3454-01-800-NP-001 Preperation of Census Handbook	0	55	55	12
27-3454-01-800-NP-004 Honararia Enumerators /Supervisors	0	-8,01	8,47,47	41,99
27-3454-01-800-NP-005 Census Establishment -2011	38,17	40,91	3,15,11	45,46
27-3454-01-911-NP-005 Census Establishment - 2011	-39	0	0	0
Total - Non Plan	303,23,69	298,12,74	309,54,94	302,42,77
TOTAL :: CE Department :: [Plan & Non-Plan Sector]	303,23,68	298,12,74	309,54,94	302,42,77
Non-Plan Sector	303,23,69	298,12,74	309,54,94	302,42,77
<i>Non Plan [NP]</i>	<i>303,23,68</i>	<i>298,12,74</i>	<i>309,54,94</i>	<i>302,42,77</i>
<i>Salaries</i>	<i>19,95,04</i>	<i>23,69,10</i>	<i>21,84,55</i>	<i>24,40,93</i>
<i>Other than Salaries</i>	<i>283,28,64</i>	<i>274,43,64</i>	<i>287,70,39</i>	<i>278,01,84</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	303,23,68	298,12,74	309,54,94	302,42,77
<i>Salaries</i>	<i>19,95,04</i>	<i>23,69,10</i>	<i>21,84,55</i>	<i>24,40,93</i>
<i>Other than Salaries</i>	<i>283,28,64</i>	<i>274,43,64</i>	<i>287,70,39</i>	<i>278,01,84</i>

Home (Civil Defence) [CD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
TOTAL :: CD Department :: [Plan & Non-Plan Sector]	0	0	0	0
Non-Plan Sector	0	0	0	0
Plan Sector	0	0	0	0
Departmental Grand Total:	0	0	0	0
<i>Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Home (Defence) [DF]

Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items	[Rupees in Thousand]			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
27-2070-00-106-NP-001 Territorial Army	0	55	55	57
27-2070-00-800-NP-015 Scholarship to National Defence Academy Cadets	0	3,00	3,00	3,26
27-2070-00-800-NP-022 Assistance to the boys for admission to and study in Rashtriya Indian Military College, Dehra Dun.	70	3,55	3,55	3,87
27-2075-00-104-NP-002 Expenditure in connection with the Award of Prizes to Territorial Army Personnel	0	26	26	28
27-2075-00-104-NP-003 Rewards for Gallantry to Defence Service Personnel	25	22,00	22,00	23,98
27-2075-00-104-NP-006 Rewards for distinguished services	24	50	50	54
27-2075-00-104-NP-007 Rewards for Gallantry to Civilian Recipients.	4,52	1,00	1,00	1,08
27-2075-00-104-NP-008 Rewards for Gallantry to Central Para Military Forces and Central Police Forces	0	36	36	39
27-2075-00-800-NP-003 Financial benefit to World War-II Ex-servicemen	1,90,37	2,15,07	2,15,07	2,25,88
27-2075-00-911-NP-003 Financial benefit to World War II Ex-servicemen	-3	-6	-6	-6
27-2235-60-200-NP-014 Payment of ex-gratia grant by the State Government to the families of service personnel killed, missing, taken as prisoner of war or disabled in action	0	16,81	16,81	16,81
27-2235-60-200-NP-044 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	0	3,34	3,34	3,51
27-2235-60-200-NP-072 Rajya Sainik Board [DF]	11,57	87,10	18,56	20,52
27-2235-60-200-NP-073 Zilla Sainik Board [DF]	48,68	3,71,30	76,35	83,77
27-2250-00-800-NP-001 Maintenance of Telegraph Lines and Post Offices	0	1,40	1,40	1,47
27-2250-00-800-NP-027 Free Supply of Bilingual application forms to the candidates from W.Bengal for recruitment in Army	0	1	1	1
27-2250-00-800-NP-042 Expenses for holding Rallies for Recruitment in Army/Air Force/Navy[DF]	46,84	16,81	90,29	44,07
Total - Non Plan	3,03,14	7,43,00	4,52,99	4,29,95
TOTAL :: DF Department :: [Plan & Non-Plan Sector]	3,03,14	7,43,00	4,52,99	4,29,95
Non-Plan Sector	3,03,14	7,43,00	4,52,99	4,29,95
<i>Non Plan [NP]</i>	<i>3,03,14</i>	<i>7,43,00</i>	<i>4,52,99</i>	<i>4,29,95</i>
<i>Salaries</i>	<i>33,12</i>	<i>4,02,61</i>	<i>38,07</i>	<i>42,34</i>
<i>Other than Salaries</i>	<i>2,70,02</i>	<i>3,40,39</i>	<i>4,14,92</i>	<i>3,87,61</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	3,03,14	7,43,00	4,52,99	4,29,95
<i>Salaries</i>	<i>33,12</i>	<i>4,02,61</i>	<i>38,07</i>	<i>42,34</i>
<i>Other than Salaries</i>	<i>2,70,02</i>	<i>3,40,39</i>	<i>4,14,92</i>	<i>3,87,61</i>

Home (Foreigners & NRI) [PT]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
27-2052-00-091-NP-008 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat)	1,88,76	2,24,37	2,05,52	2,31,89
27-2052-00-091-NP-009 Agency Functions of Ministry of External Affairs for Passport Services and Emigrants.	1,35,56	1,50,35	1,53,67	1,72,28
27-2059-01-053-NP-029 Maintenance of International Checkposts in West Bengal	0	14,97	14,97	16,32
Total - Non Plan	3,24,32	3,89,69	3,74,16	4,20,49
TOTAL :: PT Department :: [Plan & Non-Plan Sector]	3,24,32	3,89,69	3,74,16	4,20,49
Non-Plan Sector	3,24,32	3,89,69	3,74,16	4,20,49
<i>Non Plan [NP]</i>	<i>3,24,32</i>	<i>3,89,69</i>	<i>3,74,16</i>	<i>4,20,49</i>
<i>Salaries</i>	<i>3,10,73</i>	<i>3,53,20</i>	<i>3,37,67</i>	<i>3,79,33</i>
<i>Other than Salaries</i>	<i>13,59</i>	<i>36,49</i>	<i>36,49</i>	<i>41,16</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	3,24,32	3,89,69	3,74,16	4,20,49
<i>Salaries</i>	<i>3,10,73</i>	<i>3,53,20</i>	<i>3,37,67</i>	<i>3,79,33</i>
<i>Other than Salaries</i>	<i>13,59</i>	<i>36,49</i>	<i>36,49</i>	<i>41,16</i>

Home (Police) [HP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
27-2049-04-104-NP-004 Interest on loans for Modernisation of Police Force	2,38,74	4,35,24	4,35,24	4,35,24
27-2055-00-001-NP-001 State Headquarters Police	43,76,17	53,69,20	47,92,31	53,77,52
27-2055-00-001-NP-002 District Police	31,70,15	37,64,41	37,46,58	41,66,27
27-2055-00-003-NP-001 State Headquarters Police	4,38,28	4,94,23	4,98,94	5,56,50
27-2055-00-003-NP-002 District Police	10,29,56	11,42,45	11,93,00	13,34,82
27-2055-00-003-NP-003 Detective Training School	56,33	75,93	75,79	84,85
27-2055-00-003-NP-004 Counter Insurgency & Anti-Terrorism School(CIAT)	18,53	17,03	18,59	19,89
27-2055-00-003-NP-005 Swami Vivekananda State Police Academy(SVSPA)	0	1,89,50	1,67,10	1,82,04
27-2055-00-101-NP-001 Criminal Investigation Department (Excluding Forensic Science Laboratory)	55,39,57	65,71,59	62,87,30	70,15,94
27-2055-00-101-NP-002 Forensic Science Laboratory (Including Jalpaiguri)	4,44,17	5,11,35	4,95,89	5,48,24
27-2055-00-101-NP-003 State Police Computer Centre	2,48,87	3,09,91	2,97,53	3,31,20
27-2055-00-101-NP-004 State Crime Records Bureau	1,34,44	6,70,06	1,70,80	1,89,95
27-2055-00-102-NP-001 Adjustment for Deployment of Central Reserve Police Force	-54,99	3,67,93	3,67,93	3,67,99
27-2055-00-104-NP-001 Eastern Frontier Rifles (West Bengal Battalion)	88,52,50	94,24,03	94,52,71	105,03,92
27-2055-00-104-NP-002 Raising of India Reserve Battalion (IR Bttn.)	5,61,25	11,48,47	11,59,53	10,95,54
27-2055-00-104-NP-003 Reserve Battalion(IRBttn.)-Siliguri(HP)	17,97,63	20,47,82	20,16,85	22,55,76
27-2055-00-104-NP-004 Raising of Specialised India Reserved Battalion [HP]	0	40,00	18,85	20,52
27-2055-00-108-NP-001 Calcutta Police	972,41,98	1040,88,88	1056,47,94	1176,20,22
27-2055-00-108-NP-002 Public Vehicles Department (Service Depot)	5,53,81	7,36,63	7,13,86	7,89,12
27-2055-00-108-NP-003 Charges under the Calcutta Huckney Carriage Act. of 1998-	64,93	80,17	71,06	79,85
27-2055-00-108-NP-004 Cattle Pounds	2,86	4,25	5,63	6,18
27-2055-00-108-NP-005 Police Dead House	16,54	21,27	26,58	29,72
27-2055-00-108-NP-006 Police Supplied to Private Individuals	2,01,02	2,27,18	2,12,31	2,37,11
27-2055-00-108-NP-008 Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables	67,09	80,73	72,29	81,02
27-2055-00-108-NP-010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners	21,25,37	24,66,94	23,89,20	26,73,00
27-2055-00-108-NP-011 Community Policing Initiative	59,95	65,35	65,35	71,23
27-2055-00-108-NP-012 Kolkata Police Housing & Infrastructure Development Corporation Ltd.	18,24	19,07	19,42	20,78
27-2055-00-109-NP-001 West Bengal Police	2450,25,62	2373,65,14	2541,07,21	2789,92,03
27-2055-00-109-NP-002 Extra Police Force appointed in connection with Emergency	0	1,01	1	0
27-2055-00-109-NP-003 Establishment of Police Station at Calcutta Airport	0	10	10	10
27-2055-00-109-NP-004 Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border	9,49,48	25,86,65	10,66,44	11,90,82
27-2055-00-109-NP-005 Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur	29,46,42	41,36,49	41,52,37	45,00,35
27-2055-00-109-NP-006 Directorate of Security	12,71,32	10,74,32	20,00,86	13,93,44
27-2055-00-109-NP-007 Security Related Expenditure for Coastal Security Scheme	65,32	2,07	2,07	2,26
27-2055-00-109-NP-008 Asansol Durgapur Police Commissionerate.	81,78,41	90,55,44	87,64,54	97,73,37
27-2055-00-109-NP-009 Howrah Police Commissionerate.	107,35,44	117,77,08	115,33,22	128,75,05

Home (Police) [HP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
27-2055-00-109-NP-010 Commissionerate at Barrackpore.	74,90,49	79,20,06	83,40,75	93,33,79
27-2055-00-109-NP-011 Commissionerate at Bidhannagar.	54,56,90	66,83,28	61,79,39	68,99,43
27-2055-00-109-NP-012 Scheme for Assistance to Civilian Victims/Family of Victims at Terrorist, Communal and Naxal Violence	0	35	35	36
27-2055-00-109-NP-013 Siliguri Police Commissionerate	53,26,58	53,25,36	60,36,82	67,23,20
27-2055-00-109-NP-014 Payment of charges for hiring of Aircraft / Helicopters	0	0	0	1,00,00
27-2055-00-111-NP-002 Railway Police-Howrah G.R.P.	48,15,90	51,42,38	53,25,27	59,35,99
27-2055-00-111-NP-003 Railway Police-Sealdah G.R.P.	39,52,36	44,17,89	43,77,43	48,89,53
27-2055-00-111-NP-004 Railway Police-Siliguri G.R.P.	19,22,49	21,40,65	21,63,08	24,19,23
27-2055-00-111-NP-005 Railway Police-Kharagpur G.R.P.	21,25,02	21,86,01	22,82,55	25,53,19
27-2055-00-112-NP-001 Port Police	27,45,84	33,68,11	30,26,71	33,84,31
27-2055-00-113-NP-001 Hospitals for State Headquarters Police	7,68,36	10,16,68	8,75,79	9,69,43
27-2055-00-113-NP-002 Hospitals for District Police	7,49,05	9,50,74	8,84,03	9,87,94
27-2055-00-800-NP-001 Establishment Charges Payable to Other Governments	45	-50,27	14,37,27	19,49,02
27-2055-00-800-NP-003 Additional Police employed for the Performance of Non-agency Functions	5,96	6,39	4,85	5,98
27-2055-00-800-NP-004 Additional Police for Enforcement Branch	25,74,35	31,34,91	29,79,14	33,31,78
27-2055-00-800-NP-005 Cost of Police Force etc. Employed for Cordoning Work	1,76,80	2,30,04	1,97,34	2,21,35
27-2055-00-800-NP-006 Anti-Hijacking Measures	20,29	53,83	34,41	37,87
27-2055-00-800-NP-009 Agency Functions of Ministry of External Affairs relating to Passport and Emigration.	9,74,44	11,25,83	10,52,54	11,79,82
27-2055-00-800-NP-010 Additional Police deployed for the Performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners	6,76,35	8,65,96	7,88,85	8,79,61
27-2055-00-800-NP-011 Development of Traffic in Kolkata	9,54,27	10,45,53	10,45,53	11,39,62
27-2055-00-800-NP-012 Development of Traffic in the area of West Bengal Police Jurisdiction	2,00,00	5,23,52	5,23,52	5,70,64
27-2055-00-800-NP-013 Police Case Hospitals	35,58	33,26	30,78	34,43
27-2055-00-800-NP-014 Agency function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF Scheme	2,55,52	2,47,31	2,82,85	3,17,35
27-2055-00-800-NP-015 Deployment of Police and other Forces for conducting Elections	0	3,02,00	4,79,77	33,28,34
27-2055-00-911-NP-001 West Bengal Police	-63,92	-43,03	-43,03	-43,03
27-2055-00-911-NP-002 Calcutta Police	-3,97	-73	-73	-73
27-2055-00-911-NP-003 Railway Police-Sealdah G.R.P.	0	-30	-30	-30
27-2055-00-911-NP-004 District Police	-40	-33	-33	-33
27-2055-00-911-NP-005 Criminal Investigation Department (Excluding Forensic Science Laboratory)	-6,68	-3	-3	-3
27-2055-00-911-NP-006 Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables	-24,10	0	0	0
27-2055-00-911-NP-008 Port Police	-13	-9	-9	-9
27-2055-00-911-NP-009 Agency Function of Ministry of External Affairs relating to Passport and emigration	-43	-2	-2	-2
27-2055-00-911-NP-010 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners	0	-2	-2	-2
27-2055-00-911-NP-011 Development of Traffic in Kolkata	-3	-45	-45	-45

Home (Police) [HP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
27-2055-00-911-NP-012 Central Scheme for Assistance to Civilian Victims/Family of Victims of Terrorist, Communal and Naxal Violence.	-2,47,20	-21,00	-21,00	-21,00
27-2059-01-051-NP-008 Police - Upgradation of Standard of Administration - District Administration- Other Schemes	92,06	1,34,63	1,34,63	1,46,74
27-2059-01-051-NP-011 Police-Others	47,71	2,99,01	2,99,01	0
27-2059-01-051-NP-018 Police-Others	0	0	0	3,25,93
27-2070-00-105-NP-027 Justice Arunabha Basu Commission of Inquiry on Sain Bari and Other Related Incidents at Burdwan	42,19	55,45	56,53	62,78
27-2070-00-105-NP-028 Samptuary Allowance	0	47	47	51
27-2250-00-800-NP-036 Expenditure in running of the Morgues	47,53	82,27	82,27	89,67
27-4059-01-051-NP-005 Police - Construction of Haridebpur Chech-post and accommodation of the Staff	0	17,95	17,95	19,57
27-4059-01-201-NP-005 Police	0	30,21	30,21	32,93
27-6004-01-800-NP-006 Loans for other Administrative Services: Modernisation of Police Force	1,66,82	3,34,72	3,34,72	3,64,84
Total - Non Plan	4376,51,45	4539,26,45	4712,84,21	5229,91,02

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

27-2055-00-003-SP-001 Counter Insurgency & Anti - Terrorism School(CIAT)	0	20,00	20,00	2,00
27-2055-00-101-SP-001 Forensic Science Laboratory	0	0	0	37,00
27-2055-00-108-SP-002 Kolkata Police	0	0	0	2,16,00
27-2055-00-109-SP-002 District Police	0	0	0	5,66,00
27-2055-00-109-SP-003 Directorate of Security	0	0	0	1,13,00
27-2055-00-109-SP-004 Projects under Crime and Criminal Tracking & Network System (CCTNS)	0	0	0	22,00
27-2055-00-115-SP-001 Modernisation of Police Force (State Share){OCASPS}	0	10,00,00	10,00,00	5,00,00
27-2055-00-115-SP-002 Policing the Megacity of Kolkata	4,08	6,40,00	6,40,00	0
27-2055-00-115-SP-003 Forensic Science Laboratory	0	7,00,00	7,00,00	0
27-2055-00-800-SP-005 Renovation of Police Lock-ups	0	50,00	50,00	50,00
27-2055-00-800-SP-021 Construction/Renovation of Female Lock ups	41,10	50,00	50,00	50,00
27-2059-01-051-SP-003 Minor Schemes	0	2,00,00	2,00,00	5,00,00
27-4055-00-190-SP-002 Share Capital Contribution to the West Bengal State Police Housing Corporation Limited	5,07,96	0	0	0
27-4055-00-207-SP-001 Construction of different Police Stations etc. under the scheme for Modernisation of Police Force	48,15,36	24,30,00	23,30,17	50,50,00
27-4055-00-207-SP-003 Civil Construction Work at Regional Forensic Science Laboratory Jalpaiguri and Forensic Science Labiratory Head Quarters	5,39,14	2,00,00	2,00,00	1,00,00
27-4055-00-207-SP-007 Construction works under special Infrastructure Scheme	24,38	1,50,00	1,50,00	3,00,00
27-4055-00-207-SP-008 Coastal Security Scheme for Management of other Border (Ex.Indo-Pak & Indo-Bangladesh Border)	2,00,49	7,00,00	5,61,98	11,50,00
27-4055-00-207-SP-009 Schemes for Modernisation of Police Force(Central Share){OCASPS}	7,94,21	58,75,00	58,75,00	29,77,18
27-4055-00-207-SP-010 Schemes for Modernisation of Police Force(State Share){OCASPS}	17,79,19	38,00,00	38,08,30	20,00,00
27-4055-00-207-SP-011 Policing the Megacity of Kolkata under Modernisation of Police Force(Central Share){OCASPS}	3,88,14	6,50,00	6,74,52	62,22,82
27-4055-00-207-SP-012 Policing the Megacity of Kolkata under Modernisation of Police Force(State Share){OCASPS}	8,78,98	2,60,00	3,14,97	19,30,69

Home (Police) [HP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
27-4055-00-207-SP-013 Forensic Science Laboratory under Modernisation of Police Force(Central Share)[HP]{OCASPS}	0	3,50,00	3,50,00	3,00,00
27-4055-00-207-SP-014 Forensic Science Laboratory under Modernisation of Police Force(State Share){OCASPS}	0	1,00,00	1,00,00	2,00,00
27-4055-00-207-SP-015 Raising of Specialised India Reserved Battalion [HP]	0	0	0	10,00,00
27-4055-00-210-SP-003 Counter Insurgency and Anti - Terrorism School(CIAT)	2,65	2,00,00	2,00,00	1,00,00
27-4055-00-215-SP-016 Coastal Security Scheme for Management of other border (Ex Indo-Pak, Indo-Bangladesh)	0	0	0	1,29,00
27-4059-01-051-SP-008 Police- State Head Quarters Police	7,02,52	12,00,00	12,00,00	15,00,00
27-4059-01-051-SP-009 Police - District police	10,07,50	18,00,00	20,50,38	22,65,00
27-4059-01-051-SP-059 Security related expenditure districts of Bankura, Purulia, Purba and Paschim Midnapore [HP]	0	0	99,83	1,00,00
27-4059-01-051-SP-062 Creation of Training School for West Bengal Police under the recommendation of 13th Finance Commission .{13-FC}	8,00,16	0	0	0
27-4059-01-051-SP-074 Grant from Finance Commission{FC}	0	63,25,00	0	0
27-4216-01-107-SP-001 Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects	1,62,95	4,00,00	4,00,00	46,89,31
27-4250-00-800-SP-003 Construction of Morgue.	1,03,02	2,00,00	3,35,47	50,00
Total - State Plan (Annual Plan & XII th Plan)	127,51,83	273,00,00	213,10,62	321,20,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>107,69,33</i>	<i>141,00,00</i>	<i>144,11,10</i>
	13-FC	8,00,16	0	0
	FC	0	63,25,00	0
	OCASPS	11,82,35	68,75,00	68,99,52
TOTAL :: HP Department :: [Plan & Non-Plan Sector]	4504,03,33	4812,26,45	4925,94,83	5551,11,02
Non-Plan Sector	4376,51,45	4539,26,45	4712,84,21	5229,91,02
<i>Non Plan [NP]</i>	<i>4376,51,49</i>	<i>4539,26,45</i>	<i>4712,84,21</i>	<i>5229,91,02</i>
<i>Salaries</i>	<i>3706,29,35</i>	<i>3862,33,62</i>	<i>4011,40,24</i>	<i>4465,48,31</i>
<i>Other than Salaries</i>	<i>670,22,14</i>	<i>676,92,83</i>	<i>701,43,97</i>	<i>764,42,71</i>
Plan Sector	127,51,83	273,00,00	213,10,62	321,20,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>127,51,84</i>	<i>273,00,00</i>	<i>213,10,62</i>	<i>321,20,00</i>
<i>Other than Salaries</i>	<i>127,51,84</i>	<i>273,00,00</i>	<i>213,10,62</i>	<i>321,20,00</i>
Departmental Grand Total:	4504,03,33	4812,26,45	4925,94,83	5551,11,02
<i>Salaries</i>	<i>3706,29,35</i>	<i>3862,33,62</i>	<i>4011,40,24</i>	<i>4465,48,31</i>
<i>Other than Salaries</i>	<i>797,73,98</i>	<i>949,92,83</i>	<i>914,54,59</i>	<i>1085,62,71</i>

Home (Political) [PL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
27-2052-00-090-NP-001 Home Department	18,49,94	21,02,94	20,34,03	22,77,35
27-2052-00-090-NP-005 Home Department Human Rights Cell	25,67	23,71	27,16	30,28
27-2052-00-090-NP-006 Home (Poll-PSP) Deptt.	50,08	61,96	59,49	64,54
27-2052-00-091-NP-004 Translators Department	75,10	84,09	83,22	93,47
27-2052-00-091-NP-007 Secretariat Library	24,67	30,00	30,00	32,70
27-2052-00-091-NP-010 Police Archival Wing of the State Archive	0	2,74	2,74	9
27-2052-00-091-NP-011 Expenditure relating to the office of the Independent Reviewing Authority of UAPA(Unlawful Activities Prevention Act and Rules [PL]	0	0	26,80	33,11
27-2052-00-911-NP-001 Home Department(Excluding Transport & Passport Branches etc.)	-31,14	-8	-8	-8
27-2052-00-911-NP-005 Home Department - Office of the Registrar of Publications	0	-13	-13	-13
27-2059-01-051-NP-001 Governor (Charged)	-46	-2	-2	-2
27-2070-00-105-NP-030 Justice Gitesh Ranjan Bhattacharyya Commission of Enquiry on unnatural death of Kallol Sur ,Ex-B.D.O ,Daspur, Block - II , Paschim Medinipore	3	0	0	0
27-2070-00-105-NP-031 Justice Susanta Kumar Chatterjee Commission of Enquiry of Police Firing at the time of Maahakaran Abhijan	48,74	0	1,83	0
27-2070-00-105-NP-032 Justice Tapan Mukherjee Commission of Enquiry on the incident of Fire broke out in the AMRI Hospital at Dhakuria, Kolkata	51,19	47,86	61,98	63,69
27-2070-00-105-NP-033 Justice Prabir Kumar Samanata Commission of Enquiry on the incident of Police Firing at the village Nainan , Mallickpara ,P.S. Mograhat Dist Sosuth 24 Pargs.	54,44	55,34	61,25	66,59
27-2070-00-105-NP-035 Justice Ranendra Narayan Roy Commission of Enquiry on Rajarhat Land Scam	48,00	50,88	60,24	60,70
27-2070-00-105-NP-036 Justice N.N.Bhattacharjee Commission of Enquiry on the incident of Santal People killed during "Hull Maha"	47,52	49,69	50,55	61,13
27-2070-00-105-NP-037 Justice Amitava Lala Commission of Enquiry on the incident of Bijon Setu Aanda Marg	44,30	60,53	73,82	64,67
27-2070-00-105-NP-038 Justice D. P. Sengupta Commission of Enquiry on Cossipore Barranagar Massacre	40,21	45,47	56,88	55,16
27-2070-00-105-NP-039 Justice Ajay Nath Sen Commission of Enquiry [PL]	0	39,89	45,63	60,62
27-2070-00-105-NP-040 Justice Shyamal Kumar Sen Commission of Inquiry to look into the Affairs of Sharada Group of Companies and other such financial establishment	92,94	0	19,26	0
27-2070-00-105-NP-041 Accommodation for offices of the Commission of Enquiry [PL]	0	43,60	20,56	22,00
27-2070-00-105-NP-042 Justice S. P. Talukdar Committee appointed by the Honble High Court to deal with the matter relating to MPS Group of Companies	0	0	11,21	64,30
27-2070-00-118-NP-001 Administration of the Citizenship Act,1955 Charges for Registration under the Citizenship Act and Rules[PL]	1,05	0	1,12	1,24
27-2070-00-118-NP-002 Administration of Citizenship Act- Agency Function of Ministry of Home Affairs relating to Indian Citizenship/ Nationality.	1,50,98	1,78,69	1,62,84	1,81,96
27-2070-00-800-NP-016 Other Items Introduction of Photo Identity Cards in the Border Districts of West Bengal	0	2	2	1
27-2070-00-800-NP-017 Transportation and Miscellaneous Charges in Connection with Facilities provided to the Crew of V.I.P. aircrafts	0	8,27	8,27	9,00
27-2216-01-107-NP-002 Other Schemes Construction of quarters for Additional Superinten- dent of Police, Malda	5,15	0	0	0

Home (Political) [PL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
27-2235-01-202-NP-023 Setting up of relief camp in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh{OTHER}	0	0	10,00,00	14,57,00
27-2235-60-001-NP-001 Establishment for the payment of political pensions	0	2,97	2,97	2,96
27-2235-60-102-NP-003 Allowances and Gratuities to Political Sufferers, their Families and Institutions	48	42	42	41
27-2250-00-800-NP-010 Contribution to the Baleswar Martyrdom Remembrance Committee	0	29	29	30
Total - Non Plan	25,78,89	28,89,13	39,02,35	47,03,05

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

27-2052-00-090-SP-007 Computrized Management of Home Department Data and Records	4,34	90,00	90,00	10,00
27-2052-00-091-SP-001 Modernisation of West Bengal Sectt. Library	3,00,00	10,00	10,00	1,90,00
27-2575-60-800-SP-008 Transport Sector (Central Share){BADP}	30,00	1,50,00	1,50,00	5,00,00
27-2575-60-800-SP-009 Public Health Engineering Sector Creation of Source of Potable water (Central Share){BADP}	9,50,81	21,50,00	21,50,00	28,00,00
27-2575-60-800-SP-011 Health & Family Welfare Sector (Central Share){BADP}	2,79,00	16,00,00	16,00,00	14,00,00
27-2575-60-800-SP-013 General Administration Sector -Creation of Infrastructure facilities in Border Areas (Central Share){BADP}	36,99	14,00,00	14,00,00	14,00,00
27-2575-60-800-SP-014 Education Sector-- Renovation/Construction /Expansion of Schools (Central Share){BADP}	4,58,80	24,00,00	19,00,00	15,00,00
27-4235-01-201-SP-007 Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh{OTHER}	0	0	20,00,00	40,00,00
27-4235-01-201-SP-008 Construction of Housing in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh {OTHER}	0	0	30,00,00	60,00,00
27-4575-60-800-SP-004 Social Welfare Sector (Central Share){BADP}	20,20,51	53,00,00	38,00,00	60,00,00
27-4575-60-800-SP-005 Irrigation and Flood Control Sector (Central Share){BADP}	2,40,00	5,00,00	5,59,10	8,00,00
27-4575-60-800-SP-007 P.W (Roads) Sector (Central Share){BADP}	0	31,00,00	16,00,00	20,00,00
27-4575-60-800-SP-009 Road Sector Construction/Strengthening of road,bridge, culvert,jetty (Central Share){BADP}	49,04,06	60,00,00	50,00,00	60,00,00
27-4575-60-800-SP-010 Power Sector-- Creation of energy services (Central Share){BADP}	2,13,00	4,00,00	3,40,90	9,00,00
27-4575-60-800-SP-011 Health and Family Welfare Sector- Renovation of health centres (Central Share){BADP}	0	0	0	20,00,00
27-4575-60-800-SP-014 Agriculture Sector-Construction of market complex (Central Share){BADP}	2,81,50	10,00,00	5,00,00	5,00,00
27-4575-60-800-SP-024 Improvement of Road Infrastructure in Border Areas under the recommendation of 13 th Finance Commission(13th F.C.){13-FC}	37,85,42	0	0	0
27-4575-60-800-SP-029 Grant from Finance Commission{FC}	0	79,18,00	79,18,00	0
Total - State Plan (Annual Plan & XII th Plan)	135,04,43	320,18,00	320,18,00	360,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>3,04,34</i>	<i>1,00,00</i>	<i>1,00,00</i>
	13-FC	37,85,42	0	0
	BADP	94,14,67	240,00,00	258,00,00
	FC	0	79,18,00	79,18,00
	OTHER	0	0	50,00,00

Home (Political) [PL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
TOTAL :: PL Department :: [Plan & Non-Plan Sector]	160,83,30	349,07,13	359,20,35	407,03,05
Non-Plan Sector	25,78,89	28,89,13	39,02,35	47,03,05
<i>Non Plan [NP]</i>	<i>25,78,87</i>	<i>28,89,13</i>	<i>39,02,35</i>	<i>47,03,05</i>
<i>Salaries</i>	<i>24,19,24</i>	<i>25,51,63</i>	<i>25,28,51</i>	<i>29,01,58</i>
<i>Other than Salaries</i>	<i>1,59,63</i>	<i>3,37,50</i>	<i>13,73,84</i>	<i>18,01,47</i>
Plan Sector	135,04,43	320,18,00	320,18,00	360,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>135,04,43</i>	<i>320,18,00</i>	<i>320,18,00</i>	<i>360,00,00</i>
<i>Other than Salaries</i>	<i>135,04,43</i>	<i>320,18,00</i>	<i>320,18,00</i>	<i>360,00,00</i>
Departmental Grand Total:	160,83,30	349,07,13	359,20,35	407,03,05
<i>Salaries</i>	<i>24,19,24</i>	<i>25,51,63</i>	<i>25,28,51</i>	<i>29,01,58</i>
<i>Other than Salaries</i>	<i>136,64,06</i>	<i>323,55,50</i>	<i>333,91,84</i>	<i>378,01,47</i>

Home (Press) [PS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
27-2052-00-091-NP-005 Home Department-Office of the Registrar of Publications	17,90	32,58	27,60	30,69
Total - Non Plan	17,90	32,58	27,60	30,69
TOTAL :: PS Department :: [Plan & Non-Plan Sector]	17,90	32,58	27,60	30,69
Non-Plan Sector	17,90	32,58	27,60	30,69
<i>Non Plan [NP]</i>	<i>17,90</i>	<i>32,58</i>	<i>27,60</i>	<i>30,69</i>
<i>Salaries</i>	<i>17,68</i>	<i>23,64</i>	<i>18,66</i>	<i>20,96</i>
<i>Other than Salaries</i>	<i>22</i>	<i>8,94</i>	<i>8,94</i>	<i>9,73</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	17,90	32,58	27,60	30,69
<i>Salaries</i>	<i>17,68</i>	<i>23,64</i>	<i>18,66</i>	<i>20,96</i>
<i>Other than Salaries</i>	<i>22</i>	<i>8,94</i>	<i>8,94</i>	<i>9,73</i>

Home (Special) [SL]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
27-2070-00-105-NP-021 The West Bengal Human Rights Commission	5,38,32	5,98,00	5,46,05	5,82,30
27-3451-00-091-NP-001 Home Department-Office of the Director of Movements	7,27	7,14	7,62	8,54
Total - Non Plan	5,45,59	6,05,14	5,53,67	5,90,84
TOTAL :: SL Department :: [Plan & Non-Plan Sector]	5,45,59	6,05,14	5,53,67	5,90,84
Non-Plan Sector	5,45,59	6,05,14	5,53,67	5,90,84
<i>Non Plan [NP]</i>	<i>5,45,59</i>	<i>6,05,14</i>	<i>5,53,67</i>	<i>5,90,84</i>
<i>Salaries</i>	<i>4,27,57</i>	<i>5,07,05</i>	<i>4,55,58</i>	<i>4,87,87</i>
<i>Other than Salaries</i>	<i>1,18,02</i>	<i>98,09</i>	<i>98,09</i>	<i>1,02,97</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	5,45,59	6,05,14	5,53,67	5,90,84
<i>Salaries</i>	<i>4,27,57</i>	<i>5,07,05</i>	<i>4,55,58</i>	<i>4,87,87</i>
<i>Other than Salaries</i>	<i>1,18,02</i>	<i>98,09</i>	<i>98,09</i>	<i>1,02,97</i>

Housing [HO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
28-2049-01-200-NP-004 Loans from LIC	33,28	50,00	40,00	35,00
28-2049-01-200-NP-005 Loans from GICI	27,26	46,00	30,00	25,00
28-2216-01-700-NP-001 Maintenance and Repairs Requisitioned Buildings	14,92	10	10	11
28-2216-01-700-NP-002 Government Housing Schemes	1,06,94	4,24,75	4,24,75	4,62,98
28-2216-01-700-NP-004 Charges in Connection with Government Housing Scheme	0	60	60	0
28-2216-01-700-NP-005 Estate Management Estate Directorate	35,67,48	43,67,12	43,64,51	47,08,16
28-2216-01-700-NP-008 Tools and Plan Charges of the Housing Directorate	49,54	60,38	60,38	65,81
28-2216-01-700-NP-009 Suspense	-43,77	37,77	37,77	38,25
28-2216-01-911-NP-005 Estate management Estate Directorate	-3,52	-19	-19	-19
28-2216-02-101-NP-001 Low Income Group Housing Scheme	8,33	12,51	12,51	13,59
28-2216-02-111-NP-001 Salt Lake Reclamation Scheme	-80	0	0	0
28-2216-80-001-NP-001 Housing Directorate	29,93,60	35,16,90	35,36,04	32,06,95
28-2216-80-911-NP-001 Grants to WBHB for payment of interest liabilities to WBIDFC(HO)	0	-7	-7	-7
28-2251-00-090-NP-014 Department of Housing	3,81,54	4,53,98	4,24,21	3,15,88
28-2251-00-911-NP-014 Department of Housing (HO)	-4	0	0	0
28-2852-08-600-NP-002 Development and Administration (i) Directorate of Brick Production	2,68,69	3,14,27	3,14,27	3,93,99
28-2852-08-600-NP-003 Palta Brick Factory Mechanised Process Management	1,17,11	1,36,77	1,36,77	1,55,60
28-2852-08-600-NP-004 (ii) Operation and Maintenance	5,83,90	6,91,47	6,91,47	7,78,17
28-2852-08-600-NP-006 Akra Brick Factory Manual Process Operation and Maintenance	42,13	42,32	42,32	46,11
28-2852-08-600-NP-007 Other Brick Factory Manual process Operations and Maintenance	1,42,21	1,61,62	1,61,62	1,58,91
28-4216-01-700-NP-001 Suspense	-38,53	-7,41	-7,41	-7,41
28-6003-00-103-NP-002 Loans from Life Insurance Corporation Of India	1,69,35	2,50,00	2,50,00	2,50,00
28-6003-00-104-NP-002 Loans from General Insurance Corporation Of India	64,44	50,00	50,00	50,00
Total - Non Plan	84,84,06	106,08,89	105,69,65	106,96,84

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

28-2216-80-800-SP-001 Works-Charged Establishment	3,15,32	11,00,00	12,71,10	10,50,00
28-2852-08-600-SP-001 Improvement and Expansion of Mechanised Brick Factory at Palta	36,99	1,80,00	1,80,00	1,00,00
28-4210-01-200-SP-001 Construction of Night Shelters within Hospital Compound for Patient Parties	1,72,66	4,00,00	4,00,00	4,00,00
28-4216-02-103-SP-001 Housing Schemes for Economically Weaker Sections of the Community	5,40,78	80,00,00	80,00,00	45,00,00
28-4216-02-104-SP-001 Construction of Houses under Middle Income Group Housing Schemes	68,43	1,00,00	1,00,00	0
28-4216-02-105-SP-001 Construction of Houses under Rental Housing Schemes for State Government Employees	6,74,27	15,00,00	15,00,00	42,00,00
28-4216-02-105-SP-002 Rental Housing Scheme for Working Women-One room Apartment	68,45	8,00,00	8,00,00	13,00,00
28-4216-02-106-SP-001 Construction of Houses under Low Income Group Housing Scheme	93,05	1,00,00	76,55	0
28-4216-02-789-SP-002 Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Caste population	37,80	15,00,00	15,00,00	10,00,00
28-4216-02-789-SP-003 Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment	0	1,50,00	1,50,00	1,50,00

Housing [HO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
28-4216-02-796-SP-002 Housing Schemes for Economically Weaker Sections of the Community belonging to Scheduled Tribe population	70	5,00,00	5,00,00	5,00,00
28-4216-02-796-SP-003 Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartmen	0	50,00	50,00	50,00
28-4216-02-800-SP-001 Land Acquisition and Development Scheme	5,16	20,00	43,46	1,00,00
28-4216-02-800-SP-003 Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers	3,72,22	8,00,00	8,00,00	8,00,00
28-4216-02-800-SP-004 Purchase of Machineries and Equipment etc.	21,38	1,00,00	1,00,00	50,00
28-4216-02-800-SP-006 Replacement and Renovation of Exsisting Housing Estates	29,11,82	27,00,00	27,00,00	28,00,00
28-4216-03-103-SP-001 Housing Scheme for Economically Weakers of the Community	498,58,55	400,00,00	400,00,00	440,00,00
28-4216-03-789-SP-001 Housing Scheme for Economically Weaker Sections of the Community Belonging to Scheduled Caste Population	59,29,31	80,00,00	80,00,00	100,00,00
28-4216-03-789-SP-003 Housing Schemes for Economically Weaker Section in rural areas for the Community Belonging to Scheduled Caste Population [RIDF]{RIDF}	0	88,00,00	0	120,00,00
28-4216-03-796-SP-001 Construction of Houses under Subsidised Housing Scheme for Forest Villegers	4,86	0	0	0
28-4216-03-796-SP-002 Housing Scheme for Economically Weaker Sections of the Community belonging to the Scheduled Tribe Population	29,23,99	20,00,00	20,00,00	20,00,00
28-4216-03-911-SP-001 Construction of Houses under Subsidised Housing Scheme for Forest Villegers(HO)	-5,01	0	0	0
28-5452-01-102-SP-001 Construction of Motels	10,62,68	20,00,00	20,00,00	20,00,00
Total - State Plan (Annual Plan & XII th Plan)	650,93,41	788,00,00	701,71,11	870,00,00
<i>Of which under the State Plan Core Plan</i>	<i>650,93,39</i>	<i>700,00,00</i>	<i>701,71,11</i>	<i>750,00,00</i>
RIDF	0	88,00,00	0	120,00,00
TOTAL :: HO Department :: [Plan & Non-Plan Sector]	735,77,45	894,08,89	807,40,76	976,96,84
Non-Plan Sector	84,84,06	106,08,89	105,69,65	106,96,84
<i>Non Plan [NP]</i>	<i>84,84,05</i>	<i>106,08,89</i>	<i>105,69,65</i>	<i>106,96,84</i>
<i>Salaries</i>	<i>46,04,89</i>	<i>54,28,30</i>	<i>54,17,67</i>	<i>52,09,40</i>
<i>Other than Salaries</i>	<i>38,79,16</i>	<i>51,80,59</i>	<i>51,51,98</i>	<i>54,87,44</i>
Plan Sector	650,93,41	788,00,00	701,71,11	870,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>650,93,39</i>	<i>788,00,00</i>	<i>701,71,11</i>	<i>870,00,00</i>
<i>Salaries</i>	<i>3,15,33</i>	<i>11,00,00</i>	<i>4,74,60</i>	<i>2,50,00</i>
<i>Other than Salaries</i>	<i>647,78,06</i>	<i>777,00,00</i>	<i>696,96,51</i>	<i>867,50,00</i>
Departmental Grand Total:	735,77,45	894,08,89	807,40,76	976,96,84
<i>Salaries</i>	<i>49,20,22</i>	<i>65,28,30</i>	<i>58,92,27</i>	<i>54,59,40</i>
<i>Other than Salaries</i>	<i>686,57,22</i>	<i>828,80,59</i>	<i>748,48,49</i>	<i>922,37,44</i>

Industrial Reconstruction [IR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
29-3451-00-090-NP-015 Department of Industrial Reconstruction	1,68,50	0	0	0
Total - Non Plan	1,68,50	0	0	0
SP-State Plan (Annual Plan & XII th Plan)				
29-2852-06-001-SP-005 Restructuring of the Industrial Reconstruction Department	2	0	0	0
Total - State Plan (Annual Plan & XII th Plan)	2	0	0	0
<i>Of which under the State Plan Core Plan</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL :: IR Department :: [Plan & Non-Plan Sector]	1,68,52	0	0	0
Non-Plan Sector	1,68,50	0	0	0
<i>Non Plan [NP]</i>	<i>1,68,50</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Salaries</i>	<i>1,55,85</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>12,65</i>	<i>0</i>	<i>0</i>	<i>0</i>
Plan Sector	2	0	0	0
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	1,68,52	0	0	0
<i>Salaries</i>	<i>1,55,85</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>12,67</i>	<i>0</i>	<i>0</i>	<i>0</i>

Information & Cultural Affairs [IC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
30-2059-01-053-NP-038 Building Maintenance and Repairs to Mahajati Sadan Hall and othe Mancha under the control of I & C A Dept., by PWD(Civil)	24,09	39,64	11,31	43,21
30-2059-01-053-NP-039 Building Maintenance and Repairs to Mahajati Sadan Hall etc. under the control of I & C A Dept., by PWD(Electrical)	18,88	33,07	55,03	36,05
30-2059-01-053-NP-040 Building Maintenance and Repairs to Rabindra Sadan Hall under the control of I & C A Dept., by PWD(CB)	0	17,05	17,05	18,58
30-2202-05-102-NP-014 Establishment of Paschimbanga Hindi Academy	3,45	4,16	4,16	4,50
30-2205-00-102-NP-001 Grants to Indian Society of Oriental Art	0	66	66	68
30-2205-00-102-NP-011 Financial Assistance to distinguished person of Art and Culture	0	1,49	1,49	1,56
30-2205-00-102-NP-017 Financial Assistance to distinguished person of Arts and Letters	0	1,51	1,51	1,59
30-2205-00-102-NP-018 Promotion of Cultural Activities	72,45	89,38	92,80	99,19
30-2205-00-102-NP-020 Rabindra Cultural Institutions	3,53,95	55,88	3,60,00	3,80,00
30-2205-00-102-NP-026 Rajya Charukala Parshad.	15,29	22,32	21,94	24,42
30-2205-00-102-NP-027 Minerva Natya Sanskrity Charcha Kendra.	3,24	14,09	8,00	9,99
30-2205-00-102-NP-029 Sisir Mancha	27	32	49	51
30-2205-00-102-NP-030 Society for Information & Culture	30,72	23,08	32,71	35,00
30-2205-00-102-NP-031 Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad	8,88	13,07	13,07	14,25
30-2205-00-102-NP-032 Kolkata Kala Kendra.	83	3,39	89	95
30-2205-00-103-NP-001 Direction and Administration	1,46,03	2,04,32	1,66,80	1,85,14
30-2205-00-103-NP-030 Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall.	0	17	17	18
30-2205-00-103-NP-031 Setting up of a Centre for Archeological Studios and Training.	31,52	31,89	33,56	35,91
30-2205-00-103-NP-032 Grants in Archeological Museum/Popular Theatre.	38,29	41,32	40,78	43,63
30-2205-00-800-NP-001 Rabindra Sadan, Calcutta	76,89	1,11,46	95,75	1,04,71
30-2205-00-800-NP-004 Setting up of an Institute of Folk culture.	0	15	15	15
30-2205-00-800-NP-005 Madhusudan Mancha.	42,24	88,07	82,52	88,25
30-2205-00-800-NP-006 State Academy of Music.	66,57	94,00	93,08	99,68
30-2205-00-800-NP-007 Natya Academy.	52,48	92,13	78,37	84,10
30-2205-00-800-NP-008 Setting up of Tribal culture Centre at Suri and Jhargram.	4,52	9,00	6,68	7,44
30-2205-00-800-NP-009 Setting up of an Art Gallery and Exhibition Hall.	15,94	19,52	18,52	20,47
30-2205-00-800-NP-010 Girish Mancha.	87,55	93,41	96,44	1,05,83
30-2205-00-800-NP-011 Folk and Tribal culture.	78,82	1,07,34	1,05,43	1,11,60
30-2205-00-800-NP-012 Paschimbanga Bangla Academy.	1,04,60	1,35,18	1,35,79	1,49,77
30-2205-00-800-NP-013 Bhaskar Bhavan	13,84	15,19	15,22	17,08
30-2205-00-800-NP-014 Jatra Academy.	0	3,97	3,97	4,25
30-2205-00-800-NP-015 University Institute Hall.	42,89	29,19	45,68	48,88
30-2205-00-800-NP-016 Setting up of Sishu Kishore Academy.	28,82	39,21	34,40	36,50
30-2205-00-800-NP-018 Minerva Theatre.	0	1,15	1,15	1,23
30-2220-01-001-NP-001 Direction and Administration	54,42	1,77	1,87	2,02

Information & Cultural Affairs [IC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
30-2220-01-105-NP-001 Production and Exhibition of Films	0	10	10	10
30-2220-01-105-NP-002 Development and Maintenance of Film Production Unit.	0	41	44	48
30-2220-01-800-NP-001 Film Development Board	6	15,00	15,00	15,08
30-2220-01-800-NP-002 Film Workers' Welfare Fund	1,89	2,80	2,80	2,94
30-2220-01-800-NP-003 Setting up of an Art Film Theatre, Film Archive	1,60,13	2,00,53	2,00,75	2,27,81
30-2220-01-800-NP-009 Cinema Centenary Buildings	7,52	26,79	30,29	32,29
30-2220-01-800-NP-010 Modernisation of Studios/ Laboratories.	0	86,08	86,08	92,10
30-2220-01-800-NP-011 Setting up of Roopkala Kendra.	73,90	89,88	88,70	94,91
30-2220-01-800-NP-012 Payment of Share money to the Producers/Distributors	63,98	0	10,00	10,00
30-2220-60-001-NP-001 Entertainment of Dignitaries	0	1,65,46	4,65,69	4,99,99
30-2220-60-101-NP-001 Advertising , Sales and Publicity Expenses	16,91,96	36,22,37	51,22,37	56,03,11
30-2220-60-102-NP-001 Offices at Head Quarters	12,91,62	14,77,49	14,39,23	16,01,54
30-2220-60-102-NP-002 District and Sub-Division Offices	17,96,75	21,27,84	20,55,71	23,89,26
30-2220-60-102-NP-003 Information Centre at New Delhi	1	8,80	7,95	8,63
30-2220-60-102-NP-004 Information Centre at Chennai	0	2,04	2,04	2,22
30-2220-60-102-NP-006 Kolkata Information Centres	29,97	38,82	45,65	47,88
30-2220-60-102-NP-007 Modernisation of District and Subdivision Level Information Centre	0	14	14	15
30-2220-60-102-NP-008 Financial Assistance to the Aged and Distressed Journalists attached to Small and Medium News Papers	0	14	14	15
30-2220-60-102-NP-009 Setting up of a State Level Information Centre at Siliguri	24,02	23,00	29,38	31,82
30-2220-60-103-NP-001 Press Information Services	6,95	11,49	11,49	12,52
30-2220-60-106-NP-001 Field Informations	1,04,97	1,72	1,13,00	1,26,50
30-2220-60-106-NP-002 Appointment of Field Workers at Block Level Information Centres	0	1,40,37	1,39,77	1,52,49
30-2220-60-107-NP-001 Folk Entertainment	3,15	30,75	24,52	26,27
30-2220-60-107-NP-003 Setting up of a Folk Entertainment Centre at Siliguri.	26,47	39,80	29,18	32,78
30-2220-60-107-NP-004 Setting up of a Song and Jatra Unit.	30,21	37,11	34,76	39,00
30-2220-60-109-NP-001 Photo Services	0	1,14	1,14	1,24
30-2220-60-110-NP-001 Publications	1,37,78	1,90,17	1,82,16	1,97,58
30-2220-60-800-NP-001 State Ceremonies	2,40,86	2,86,90	2,66,46	2,68,12
30-2220-60-800-NP-002 Fair and Exhibitions	1,24,81	1,92,50	1,94,52	2,12,73
30-2220-60-800-NP-003 Culture Other than Archaeology	0	11	11	12
30-2220-60-800-NP-004 Introduction of Bengali and Nepali as Official Languages	5,48	7,21	7,28	8,01
30-2220-60-800-NP-005 Setting-up of a Guest House	5	4,35	4,35	4,73
30-2220-60-800-NP-006 Campaign& Awariness Building inDistrict & Sub-division	29,77	47,99	47,99	52,33
30-2220-60-911-NP-001 Advertising, Sales and Publicity Expenses	0	-1,28	-1,28	-1,28
30-2220-60-911-NP-006 Campaign and Awareness building in District and Sub-Division	-10	0	0	0
30-2235-60-102-NP-005 Pension to Retired Journalists and Photo -Journalists	0	16,79	16,79	18,00
30-2250-00-800-NP-006 The Board of Trustees, Mahajati Sadan	1,19,71	1,22,33	1,27,35	1,35,55
30-2251-00-090-NP-012 Information and Cultural Affairs Department	5,99,54	6,52,45	7,04,21	7,77,30
30-6220-01-190-NP-001 Loans to West Bengal Film Development Corporation	4,24,52	3,07,00	3,07,00	3,10,00

Information & Cultural Affairs [IC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
30-6875-60-800-NP-001 Loans to Basumati Corporation	3,74,00	3,92,70	3,92,70	4,12,00
30-6875-60-800-NP-002 Loans to Basumati Corporation for Printing of News Paper from Siliguri	22,00	23,10	23,00	24,25
30-6875-60-800-NP-003 Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues	22,00	23,10	23,00	24,25
30-6875-60-800-NP-004 Loans to Basumati Corporation for Publishing Sagar Math Patrika	22,00	23,10	23,00	24,25
Total - Non Plan	88,53,45	118,76,14	139,52,40	153,36,50

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

30-2205-00-102-SP-004 Financial assistance to distinguished persons of Arts and Letters	42,98	90,00	50,00	80,00
30-2205-00-102-SP-012 Minerva Natya Sanskriti Charcha Kendra.	42,62	1,00,00	1,50,00	2,00,00
30-2205-00-102-SP-013 Society for Information & Culture	59	5,00	5,00	5,00
30-2205-00-102-SP-014 Additional Central Assistance for repair and renovation of Rathindra Mancha, Kolkata	19,70	50,00	50,00	50,00
30-2205-00-102-SP-017 Children Film Festival	48,23	60,00	63,00	80,00
30-2205-00-102-SP-018 Repair and Renovation/Regeneration of Rabindra Bhavans(State Share)	4,42,26	7,00,00	4,00,00	8,00,00
30-2205-00-102-SP-019 Repair and renovation of Rathindra Manch, Kolkata [State Share]	0	25,00	3,00,00	3,00,00
30-2205-00-102-SP-020 Digitization,Documentation,Publication etc.	44,47	1,00,00	1,00,00	1,20,00
30-2205-00-102-SP-021 Training, Workshop,Seminar, Symposium etc.	7,50	1,60,00	1,60,00	1,60,00
30-2205-00-103-SP-001 Exploration and Excavation/Preservation of Historical Monuments in West Bengal.	11,08	3,00	25,00	50,00
30-2205-00-103-SP-002 Grants-in-aid to Archaeological Museums/Popular Theatres.	0	10,00	20,00	50,00
30-2205-00-103-SP-003 Printing and Publications/State Archaeological Museum.	2,00	11,50	11,50	17,00
30-2205-00-103-SP-004 Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall.	0	8,70	8,70	8,70
30-2205-00-103-SP-005 Setting up of a centre for Archaeological studies and training	50,95	60,33	60,33	70,35
30-2205-00-103-SP-009 Grants-in-aid to West Bengal Heritage Commission.	51,58	1,32,60	1,00,00	1,00,00
30-2205-00-103-SP-016 Maintenance of historical monuments, museums, archives and archaeological sites under the recommendation of 13th Finance Commission{13-FC}	45,43,65	0	0	0
30-2205-00-103-SP-038 Grant from Finance Commission{FC}	0	25,00,00	0	0
30-2205-00-107-SP-002 State Archaeological Museum	44,56	2,04,87	2,04,87	2,65,00
30-2205-00-107-SP-004 Setting up of Regional Museum	0	35,00	35,00	35,00
30-2205-00-107-SP-006 Setting up of memorials at Historical sites.	0	22,00	22,00	22,00
30-2205-00-800-SP-003 Construction and Renovation of Public Halls	1,31,80	7,00,00	7,50,00	7,50,00
30-2205-00-800-SP-005 Financial Assistance to distressed persons in the filed of Culture	32,90	80,00	80,00	1,00,00
30-2205-00-800-SP-006 Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities	3,55	2,00,00	50,00	1,00,00
30-2205-00-800-SP-007 Awards (for drama, music etc.)	68,77	3,00,00	5,00,00	5,00,00
30-2205-00-800-SP-014 Setting up of an Art Gallery and Exhibition Hall	0	0	0	7,00
30-2205-00-800-SP-017 University Institute Hall	3,19	20,00	20,00	20,00
30-2205-00-800-SP-018 Construction and Development of Rabindra Cultural Institution	0	4,00,00	5,00,00	6,00,00
30-2205-00-800-SP-031 Setting up of Kolkata Kala Kendra at Rawdon Square.	0	1,00,00	10,00	2,00,00
30-2205-00-800-SP-034 Construction of Yatra Mancha	9,03	25,00	25,00	30,00
30-2205-00-800-SP-038 Banga Sanskriti Bhawan,New Delli.	0	30,00	30,00	30,00

Information & Cultural Affairs [IC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
30-2205-00-800-SP-039 Sangeet Academy Bhawan.	0	15,00	15,00	20,00
30-2205-00-800-SP-041 Construction of Folk village	0	50,00	30,00	1,50,00
30-2205-00-800-SP-042 Construction of Rajya Charukala Parshad	5,54	0	3,00	7,00
30-2205-00-800-SP-043 Construction of Natya Academy Bhawan.	3,94	10,00	20,00	20,00
30-2205-00-800-SP-047 Bangla Sangeet Mela.	3,07,01	1,50,00	2,00,00	3,00,00
30-2205-00-800-SP-048 Bhaskar Bhawan.	45	2,40	2,40	8,00
30-2205-00-800-SP-049 Jatra Academy.	24,39	50,00	50,00	60,00
30-2205-00-800-SP-050 Rajya Charukala Parsad.	21,30	60,00	77,75	90,00
30-2205-00-800-SP-051 Fairs & Festivals.	14,58,62	10,00,00	23,00,00	45,00,00
30-2205-00-800-SP-055 Paschimanga Bangla Akademy Rabindra Okakura Bhawan.	48,00	50,00	50,00	50,00
30-2205-00-800-SP-056 Financial Assistance to Folk Artists	27,50,53	0	0	0
30-2205-00-800-SP-057 Lok Prasara Prakalpa	0	50,00,00	60,00,00	117,00,00
30-2205-00-911-SP-004 Financial assistance of distinguished person of Arts and Letters	-18	0	0	0
30-2205-00-911-SP-005 Financial Assistance to distressed persons in the field of Culture	-20	0	0	0
30-2205-00-911-SP-006 Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities	-1,35	0	0	0
30-2205-00-911-SP-052 Setting up of Shishu Kishore Academy	-3,53	0	0	0
30-2205-00-911-SP-056 Financial Assistance to Folk Artists	-4,44	0	0	0
30-2220-01-105-SP-001 Development and Maintenance of Film Production Unit	1,18	4,40	4,40	4,40
30-2220-01-800-SP-002 Modernisation of Studios / Laboratories	1,96,54	1,00,00	1,00,00	1,00,00
30-2220-01-800-SP-003 Film Festivals	6,93,00	8,58,30	8,00,00	12,00,00
30-2220-01-800-SP-006 Setting up of Film Archive	8,16	2,00	2,00	20,00
30-2220-01-800-SP-007 Degree/Diploma Course in Film Making	3,13	3,30	3,38	3,55
30-2220-01-800-SP-009 Setting up of Roopkala Kendra	2,00,53	1,20,00	89,00	1,00,00
30-2220-01-800-SP-012 Setting up of West Bengal Tele Academy	0	1,00	1,00	1,00
30-2220-60-102-SP-003 Setting up of an Institute for Mass Media Research and Training	8,82	15,00	10,00	15,00
30-2220-60-102-SP-005 Computerisation of Information Network	29,59	60,00	1,40,00	1,80,00
30-2220-60-102-SP-007 Modernisation of District and Sub-division level Information Centre.	7,05	14,00	10,00	15,00
30-2220-60-103-SP-002 Modernisation of News Bureau	50	2,00	2,00	2,00
30-2220-60-106-SP-003 Strengthening of Exhibition Set up	9,89	10,00	10,00	19,50
30-2220-60-106-SP-008 Modernisation of Distribution Section	2,88	6,00	5,00	6,00
30-2220-60-106-SP-011 Implementation of Awareness Raising Action Plan (ARAP)	9,76,64	5,89,50	1,40,00	1,50,00
30-2220-60-109-SP-002 Modernisation of Photo Section	0	1,50	0	0
30-2220-60-789-SP-001 Strengthening of Exhibition Set Up.	2,19	2,00	2,00	2,50
30-2220-60-796-SP-004 Implementation of Awareness Raising Action Plan (ARAP)	1,20	0	0	0
30-2235-60-110-SP-002 Medical Insurance Scheme for Film and Television Artistes/Technicians	1,84,54	2,00,00	2,50,00	3,00,00
30-4059-01-051-SP-044 Construction of Buildings at Mahajati Sadan and Other Manchas.	5,91,16	6,67,60	9,00,00	14,65,00
30-4202-04-106-SP-001 Construction of New Buildings For State Archaeological Museum at I.S.N. Roy Road, Behala.	0	12,00	0	0
30-4202-04-800-SP-001 Setting up of West Bengal Tele Academy	0	8,00,00	8,00,00	9,00,00

Information & Cultural Affairs [IC]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
30-4220-01-190-SP-002 Video Complex	49,53	0	0	0
30-4220-01-190-SP-003 Centenary Buildings	0	3,00,00	3,00,00	27,00,00
30-4220-01-190-SP-004 Restoration and Preservation of Bengali films	0	10,00	10,00	10,00
30-4220-01-200-SP-001 Construction/Renovation for Nandan	28,04	1,00,00	1,00,00	1,00,00
30-4220-01-200-SP-002 Development of Integrated Film Cities	0	24,00,00	0	0
30-4220-01-201-SP-001 Acquisition of Studios	2,39,48	1,00	1,00	1,00
30-4220-60-101-SP-003 Setting up of a new office building in District.	0	10,00,00	5,00,00	6,00,00
30-4220-60-101-SP-005 Setting up of a New Office Building in District	1,26,62	0	0	0
30-4220-60-101-SP-006 Construction Of New Floors & Renovation Of Technicians Studio I	5,52,20	1,00,00	1,00,00	1,00,00
30-6875-60-800-SP-001 Loans to Basumati Corporation	54,35	1,00,00	1,28,41	3,50,00
Total - State Plan (Annual Plan & XII th Plan)	141,78,71	200,00,00	168,86,74	300,00,00
<i>Of which under the State Plan Core Plan</i>	<i>96,35,05</i>	<i>175,00,00</i>	<i>168,86,74</i>	<i>300,00,00</i>
13-FC	45,43,65	0	0	0
FC	0	25,00,00	0	0
TOTAL :: IC Department :: [Plan & Non-Plan Sector]	230,32,14	318,76,14	308,39,14	453,36,50
Non-Plan Sector	88,53,45	118,76,14	139,52,40	153,36,50
<i>Non Plan [NP]</i>	<i>88,53,44</i>	<i>118,76,14</i>	<i>139,52,40</i>	<i>153,36,50</i>
<i>Salaries</i>	<i>47,18,71</i>	<i>54,05,93</i>	<i>54,89,00</i>	<i>61,96,24</i>
<i>Other than Salaries</i>	<i>41,34,73</i>	<i>64,70,21</i>	<i>84,63,40</i>	<i>91,40,26</i>
Plan Sector	141,78,71	200,00,00	168,86,74	300,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>141,78,70</i>	<i>200,00,00</i>	<i>168,86,74</i>	<i>300,00,00</i>
<i>Other than Salaries</i>	<i>141,78,70</i>	<i>200,00,00</i>	<i>168,86,74</i>	<i>300,00,00</i>
Departmental Grand Total:	230,32,14	318,76,14	308,39,14	453,36,50
<i>Salaries</i>	<i>47,18,71</i>	<i>54,05,93</i>	<i>54,89,00</i>	<i>61,96,24</i>
<i>Other than Salaries</i>	<i>183,13,43</i>	<i>264,70,21</i>	<i>253,50,14</i>	<i>391,40,26</i>

Information Technology & Electronics [IT]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
31-2251-00-090-NP-018 Department of Information Technology	99,21	1,23,91	1,29,41	1,43,71
31-2251-00-911-NP-018 Department of Information Technology[IT]	0	-24	-24	-24
Total - Non Plan	99,21	1,23,67	1,29,17	1,43,47
SP-State Plan (Annual Plan & XII th Plan)				
31-2251-00-090-SP-003 Computerisation of Govt. Work	60,04	65,00	6,50,00	70,00
31-2251-00-090-SP-004 Training in Information Technology	0	10,00	10,00	10,00
31-2251-00-090-SP-005 Promotion of Information Technology based Industries	62,20,09	91,00,00	93,00,00	94,00,00
31-2251-00-090-SP-006 Development of IT culture in the State through IT literacy programme in Schools, Colleges & other Educational Institutions	0	3,00,00	3,00,00	3,00,00
31-2251-00-090-SP-007 Promotion of institutions imparting specialized education in IT, Communications & Electronics	2,28,28	10,00,00	10,00,00	10,00,00
31-2251-00-090-SP-008 E-Governance and Citizen - Government Interface	3,12,32	8,00,00	8,00,00	8,00,00
31-2251-00-090-SP-010 Arrangement for Video-conference with District Headquarters, Network connection with Districts	3,11,33	10,00,00	42,00,00	42,00,00
31-2251-00-090-SP-013 Network connection with Delhi and other States	7,56,28	7,00,00	7,00,00	7,00,00
31-2251-00-090-SP-014 Development of Infrastructure in Blind Schools of West Bengal for I.T.Education.	0	25,00	0	0
31-2251-00-090-SP-016 National E-Governance Action Plan (Central Share){NEGAP}	8,76,28	12,00,00	0	0
31-2251-00-092-SP-001 Expenditure in respect of National Informatics Centre[IT]	21,37	1,00,00	1,05,00	1,10,00
31-2251-00-789-SP-001 Promotion of Information Technology based Industries	0	1,00,00	1,00,00	1,00,00
31-2251-00-789-SP-002 National E-Governance Action Plan (Central Share){NEGAP}	5,56,00	6,00,00	0	0
31-2251-00-796-SP-001 National E-Governance Action Plan (Central Share){NEGAP}	0	1,50,00	0	0
31-4070-00-800-SP-002 Infrastructure projects for Information Technology in rural areas under RIDF	2,61,53	0	0	0
31-4070-00-800-SP-003 Venture Capital Fund	0	2,00,00	2,00,00	2,00,00
31-4070-00-901-SP-001 Deduct recoveries on capital Accounts{BADP}	-9,77	0	0	0
31-4859-02-190-SP-001 West Bengal Electronics Industry Development Corporation Ltd	5,50,00	6,00,00	6,00,00	7,10,00
31-6859-02-190-SP-001 Loans to West Bengal Electronics Industries Development Corporation Ltd	4,50,00	5,00,00	5,00,00	5,00,00
Total - State Plan (Annual Plan & XII th Plan)	105,93,75	164,50,00	184,65,00	181,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	91,71,23	145,00,00	184,65,00
BADP	-9,77	0	0	0
NEGAP	14,32,28	19,50,00	0	0
TOTAL :: IT Department :: [Plan & Non-Plan Sector]	106,92,95	165,73,67	185,94,17	182,43,47
Non-Plan Sector	99,21	1,23,67	1,29,17	1,43,47
<i>Non Plan [NP]</i>	99,21	1,23,67	1,29,17	1,43,47
<i>Salaries</i>	74,07	71,86	77,36	86,99
<i>Other than Salaries</i>	25,14	51,81	51,81	56,48
Plan Sector	105,93,75	164,50,00	184,65,00	181,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	105,93,74	164,50,00	184,65,00	181,00,00

Information Technology & Electronics [IT]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	<i>105,93,74</i>	<i>164,50,00</i>	<i>184,65,00</i>	<i>181,00,00</i>
Departmental Grand Total:	106,92,95	165,73,67	185,94,17	182,43,47
<i>Salaries</i>	<i>74,07</i>	<i>71,86</i>	<i>77,36</i>	<i>86,99</i>
<i>Other than Salaries</i>	<i>106,18,88</i>	<i>165,01,81</i>	<i>185,16,81</i>	<i>181,56,48</i>

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
32-2049-04-104-NP-037 Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works	39,35	1,05,00	1,05,00	1,05,00
32-2049-60-701-NP-010 Interest on Capital Expenditure on Major Irrigation Schemes	37,89,70	46,29,88	46,29,88	46,29,88
32-2049-60-701-NP-011 Interest on Capital Expenditure on Medium Irrigation Schemes	1,28,05	2,00,00	2,00,00	2,00,00
32-2049-60-701-NP-012 Interest on Capital Expenditure on Flood Control Schemes	43,30,58	41,06,86	45,00,00	45,00,00
32-2250-00-800-NP-032 Expenditure in connection with Gangasagar Mela	6,80,37	7,70,63	7,70,63	8,39,99
32-2700-01-001-NP-001 Regular Establishment	23,65,50	26,93,14	27,38,22	30,66,93
32-2700-01-101-NP-001 Other Maintenance Expenditure	2,85,48	3,54,23	2,67,75	3,89,68
32-2700-01-799-NP-001 Settlement of Suspense Account	0	1,79	1,79	1,94
32-2700-01-911-NP-001 Regular Establishment	0	-1	-1	-1
32-2700-02-001-NP-001 Regular Establishment	27,09,63	32,83,79	31,58,07	36,52,45
32-2700-02-101-NP-001 Other Maintenance Expenditure	11,32,15	8,02,52	7,54,73	8,82,78
32-2700-02-799-NP-001 Settlement of Suspense Account	0	4,12	4,12	4,48
32-2700-02-911-NP-001 Regular Establishment	0	-44	-44	-44
32-2700-03-001-NP-001 Direction & Administration	49,28,34	54,81,42	54,05,27	82,46,85
32-2700-03-101-NP-001 Other Maintenance Expenditure	16,33,30	20,41,85	15,99,26	1,10,90
32-2700-03-799-NP-001 Settlement of Suspense Account	0	8,26	8,26	8,99
32-2700-03-911-NP-001 Other Maintenance Expenditure	-68	-11	-11	-11
32-2700-04-001-NP-001 Regular Establishment	38,36,35	44,91,57	45,07,87	51,66,54
32-2700-04-101-NP-001 Other Maintenance Expenditure	6,56,55	6,06,81	5,37,83	6,66,13
32-2700-05-001-NP-001 Regular Establishment	2,83,57	3,31,19	3,21,24	3,35,79
32-2700-05-101-NP-001 Other Maintenance Expenditure	24,17	69,00	69,00	75,90
32-2700-80-800-NP-001 Establishment charges for Dam Safety Organisation	37,62	36,54	43,05	0
32-2701-03-101-NP-001 Direction and Administration	2,28,42	4,03,07	3,83,85	0
32-2701-03-103-NP-001 Direction and Administration	29,61	34,68	34,68	62,99
32-2701-03-104-NP-001 Direction and Administration	3,36,47	5,33,37	4,97,23	-5
32-2701-03-105-NP-001 Direction and Administration	31,04	99,95	92,02	0
32-2701-03-106-NP-001 Irrigation Schemes	66,71	57,81	57,81	0
32-2701-03-107-NP-001 Irrigation Schemes	5,85	17,89	17,89	0
32-2701-04-101-NP-001 Direction and Administration	5,16,32	5,99,50	5,92,14	2,09,76
32-2701-04-102-NP-001 Direction and Administration	74,84	1,93,81	1,92,87	2,10,34
32-2701-04-103-NP-001 Direction and Administration	85,49	88,69	93,78	10,54
32-2701-04-104-NP-001 Irrigation Schemes	20,19	20,37	20,37	0
32-2701-04-105-NP-001 Direction and Administration	2,63,12	2,85,87	2,80,16	2,69,88
32-2701-80-001-NP-001 General Administration	8,82,05	9,69,28	10,30,93	29,41,63
32-2701-80-001-NP-003 Establishment charges of the office under Director of Personnel	39,02	62,03	43,38	0
32-2701-80-001-NP-004 Establishment charges of Project Monitoring, Programme Evaluation and Advance Planning Cell	1,57,59	1,90,20	1,68,89	0
32-2701-80-001-NP-005 Establishment charges of Central Design Office	3,00,30	3,60,06	3,32,35	0

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
32-2701-80-001-NP-006 Maintenance Grant under the recommendation of 13th Finance Commission(13th F.C.)	20	0	0	0
32-2701-80-002-NP-001 Establishment charges for Public Relation and Statistical Cell	16,58	17,25	17,98	0
32-2701-80-003-NP-001 In-service training, seminars and other programme	80,92	97,09	98,33	1,05,07
32-2701-80-004-NP-001 Experiments on research works in the River Research Institute	34,06	75,90	75,90	0
32-2701-80-004-NP-002 Establishment charges for running different laboratories, RRI, West Bengal	48,47	53,19	52,32	0
32-2701-80-005-NP-001 Other Survey Schemes	99,00	1,59,06	1,04,74	97,56
32-2701-80-005-NP-002 Establishment charges for suevey works in Purulia	1,73,29	2,09,79	1,88,54	0
32-2701-80-005-NP-003 Establishment charges of Investigation and Planning Offices	7,85,06	9,47,04	8,53,26	-2,06
32-2701-80-052-NP-001 Machinery and Equipment	16,60	33,55	0	0
32-2701-80-799-NP-001 Cash Settlement Suspens Accounts	-13,08,35	4,70,00	4,70,00	5,12,29
32-2701-80-800-NP-001 Enquiry Committee	0	31	0	0
32-2701-80-800-NP-002 Interest on Medium Irrigation Schemes	0	1,40	0	0
32-2701-80-800-NP-003 Payment of Annual contribution to the Central Board of Irrigationand Power	0	1,63	1,63	1,71
32-2701-80-911-NP-003 Establishment charges of Investigation and Planning Offices	-1,47	-4,70,00	-4,70,00	-4,70,00
32-2711-01-001-NP-001 General Administration	91,88,35	100,93,26	111,96,24	126,86,50
32-2711-01-052-NP-001 Machinery and Equipment	1,45,39	2,20,42	0	50,00
32-2711-01-103-NP-001 Flood Control Schemes	28,26,13	29,23,27	33,86,19	49,60,61
32-2711-01-103-NP-002 Mahananda Embankment Scheme	2,06,08	2,70,19	2,30,91	0
32-2711-01-103-NP-003 Establishment charges for Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur districts	1,44,06	1,79,31	1,58,45	-2
32-2711-01-103-NP-004 Establishment charges for Flood Control Schemes in Murshidabad & Nadia districts	2,92,95	3,63,77	3,25,05	-19
32-2711-01-799-NP-001 Cash Settlement Suspense Accounts	-7,80,70	0	0	13,05
32-2711-01-799-NP-002 Suspense	0	-4	-4	-4
32-2711-01-800-NP-001 Flood Control and Other Allied Schemes	2,42,26	2,79,88	2,24,52	3,62,87
32-2711-01-911-NP-001 General Administration	-25	0	0	0
32-2711-01-911-NP-002 Mahananda Embankment Scheme	-5	0	0	0
32-2711-01-911-NP-003 Establishment charges of Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur Districts	-51	-1	-1	-1
32-2711-03-001-NP-001 Direction and Administration	2,23,34	2,73,38	2,47,34	33,46,80
32-2711-03-052-NP-001 Drainage and Water Logging Schemes	1,34,54	1,52,97	42,26	0
32-2711-03-103-NP-001 Hijli Tidal Canal	17,99	24,09	24,09	0
32-2711-03-103-NP-002 Calcutta and Eastern Canal	55,62	1,49,77	1,49,77	0
32-2711-03-103-NP-003 Sundarbans Steamer Route	0	4,32	0	0
32-2711-03-103-NP-004 Sonarpur-Arapanch Drainage Scheme,Part-I	17,47	19,55	4,88	0
32-2711-03-103-NP-005 Sonarpur-Arapanch Drainage Scheme,Part-II	0	15,87	3,96	0
32-2711-03-103-NP-006 Bagjola-Ghuni-Jatragachi Drainage Scheme	20,03	53,54	13,38	0
32-2711-03-103-NP-007 Drainage and Navigation Schemes	32,75,44	30,52,00	19,55,42	2,39,40
32-2711-03-103-NP-008 Dubda Basin Drainage Scheme in Midnapore Dist.	1,71,65	2,05,96	1,89,32	0
32-2711-03-103-NP-009 East Mograhat Basin Drainage Scheme, South 24-Parganas	1,86,77	2,44,83	2,03,05	0

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
32-2711-03-103-NP-010 Construction of additional Pump House at Uttarbhag, South 24-Parganas	10,44	17,73	4,43	0
32-2711-03-103-NP-011 Establishment charges for Lower Damodar Basin Drainage Scheme	2,13,32	2,47,48	2,27,46	-3
32-2711-03-799-NP-001 Cash Settlement Suspense Accounts	-75,31	-95,06	-95,06	-74,40
32-2711-03-799-NP-002 Drainage/Suspense	0	-1	-1	-1
32-2711-80-005-NP-001 Establishment charges for Flood Warning Cell in North Bengal	38,14	47,23	41,16	0
32-3451-00-090-NP-018 Department of Irrigation and Waterways	4,76,38	5,25,96	5,13,08	5,75,06
32-6004-01-800-NP-011 Loans for Irrigation, Navigation, Flood Control and Drainage Projects: Emergent flood protection/anti-erosion works	36,47	75,00	75,00	81,75
Total - Non Plan	469,07,41	548,75,49	539,73,30	590,74,67

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

32-2700-80-001-SP-001 Maintenance Expenditure in Irrigation Sector	8,98,19	13,50,00	10,28,20	29,19,00
32-2700-80-001-SP-002 Procurement of Irrigation Water	0	0	7,17,70	14,35,00
32-2701-80-001-SP-005 Working of a Project Monitoring, Programme Evaluation and Advance Planning Cell	39	0	0	0
32-2701-80-001-SP-006 Working of Central Design Office	55	0	0	0
32-2701-80-001-SP-010 Work Charged Establishment Cost of I & W Department under Irrigation Sector.	20,02,51	22,04,00	22,04,00	22,04,00
32-2701-80-001-SP-011 Computerisation of different offices of the I & W Directorate	0	1,50,00	62,00	1,00,00
32-2701-80-001-SP-012 Maintenance Expenditure in Irrigation Sector	1,23,43	75,00	42,75	83,00
32-2701-80-003-SP-003 In-Service Training for Technical & other staff, Seminars & Institutional Programme	0	5,00	5,00	5,00
32-2701-80-004-SP-007 Research,Publication and Publicity of various Development Works of Irrigation & Waterways Department	0	0	30,00	30,00
32-2701-80-005-SP-001 Survey and Investigation works in Purulia including Aerial Survey	97	0	0	0
32-2701-80-005-SP-003 Investigation and Planning Organisation (including field investigation works)	25,77	39,00	9,00	30,00
32-2711-01-001-SP-001 Work Charged Establishment Cost of I & W Department under Flood Control Sector.	11,67,86	11,55,00	11,55,00	11,55,00
32-2711-01-001-SP-002 Maintenance Expenditure in Flood Control Sector	56,68,80	75,75,00	105,00,00	68,98,00
32-2711-80-004-SP-003 Model Experiments and Study of Flood Problems in Trans-Damodar areas	39,92	1,20,00	50,00	90,00
32-2711-80-004-SP-011 Other basic Investigation, Research and model Studies under River Research Institute, West Bengal	0	0	50,00	1,00,00
32-4700-01-800-SP-001 Special Repair to Mayurakshi Reservoir Project	61,73	5,34,00	2,50,00	8,00,00
32-4700-02-800-SP-001 Special Repair to Kangsabati Reservoir Project	28,42	2,41,00	2,00,00	7,00,00
32-4700-03-800-SP-001 Special Repair to Barrage & Irrigation System of Damodar Valley Project	3,90,58	5,73,00	1,50,00	10,00,00
32-4700-04-001-SP-001 Regular Establishment	2	0	0	0
32-4700-04-789-SP-001 Works for Teesta Barrage Project	0	1,52,00	1,52,00	1,52,00
32-4700-04-796-SP-001 Works for Teesta Barrage Project	0	1,14,00	1,14,00	1,14,00
32-4700-04-796-SP-002 Teesta Barrage Project works under Accelerated Irrigation Benefit Programme{AIBP}	4,73	0	0	0
32-4700-04-799-SP-001 Cash Settlement Suspense Accounts	0	1,00	0	0
32-4700-04-800-SP-001 Works for Teesta Barrage Project	1,66,43	9,00,00	85,24	9,00,00

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
32-4700-04-800-SP-002 Teesta Barrage Project works under Accelerated Irrigation Benefit Programme{AIBP}	5,74,12	0	0	0
32-4700-05-001-SP-001 Regular Establishment	48	0	0	0
32-4700-05-799-SP-001 Cash Settlement Suspense Accounts	0	1,00	0	0
32-4700-05-800-SP-001 Works for Subarnarekha Barrage Project	6,10,58	80,00	50,00	80,00
32-4700-06-001-SP-001 Major Irrigation project under AIBP (Central Share){AIBP}	7,88,42	60,70,00	0	69,70,00
32-4700-06-001-SP-002 Major Irrigation project under AIBP (State Share){AIBP}	64,33	6,75,00	6,75,00	7,75,00
32-4700-06-789-SP-001 Major Irrigation Projects under AIBP(Central Share){AIBP}	0	36,40,00	0	41,80,00
32-4700-06-789-SP-002 Major Irrigation Projects under AIBP(State Share){AIBP}	0	4,05,00	4,05,00	4,65,00
32-4700-06-796-SP-001 Major Irrigation Projects under AIBP(Central Share){AIBP}	0	24,40,00	0	28,00,00
32-4700-06-796-SP-002 Major Irrigation Projects under AIBP(State Share){AIBP}	0	2,70,00	2,70,00	3,10,00
32-4700-07-001-SP-001 Scheme in Irrigation sector under OTACA (Central Share){AIBP}	14,08,71	6,00,00	1,98,00	0
32-4700-07-001-SP-002 Scheme in Irrigation sector under OTACA (State Share){AIBP}	26,49,80	14,00,00	14,00,00	10,00,00
32-4700-07-789-SP-001 Schemes in Irrigation Sector under OTACA(Central Share){AIBP}	0	4,80,00	1,58,40	0
32-4700-07-789-SP-002 Schemes in Irrigation Sector under OTACA(State Share){AIBP}	0	11,20,00	3,69,60	8,00,00
32-4700-07-796-SP-001 Schemes in Irrigation Sector under OTACA(Central Share){AIBP}	0	1,20,00	39,60	0
32-4700-07-796-SP-002 Schemes in Irrigation Sector under OTACA(State Share){AIBP}	0	2,80,00	92,40	2,00,00
32-4700-80-789-SP-001 Schemes under Rural Infrastructure Development Fund{RIDF}	0	0	0	38,40,00
32-4700-80-789-SP-002 Additional Central Assistance for Irrigation Sector{ACA}	9,53,87	0	0	0
32-4700-80-796-SP-001 Schemes under Rural Infrastructure Development Fund{RIDF}	0	0	0	9,60,00
32-4700-80-796-SP-002 Additional Central Assistance for Irrigation Sector{ACA}	2,24,58	0	0	0
32-4700-80-796-SP-003 Schemes in Irrigation Sector under Special BRGF (Central Share){BRGFS}	1,91	0	0	0
32-4700-80-800-SP-001 Additional Central Assistance for Irrigation Sector{ACA}	7,89,33	0	0	0
32-4700-80-800-SP-002 Schemes under Rural Infrastructure Development Fund{RIDF}	50,38,65	85,00,00	96,00,00	48,00,00
32-4700-80-800-SP-004 Infrastructure development including special repair to buildings in Irrigation Sector	54,84	3,52,00	4,00,00	5,00,00
32-4701-04-101-SP-003 Parga Irrigation Scheme, Purulia	0	30,00	20,00	8,00
32-4701-04-101-SP-005 Beko Irrigation Scheme, Purulia	0	62,00	62,00	20,00
32-4701-04-101-SP-006 Patloi Irrigation Scheme, Purulia	75,18	1,08,00	50,00	20,00
32-4701-04-101-SP-007 Tatko Irrigation Scheme, Purulia	35,03	68,00	68,00	10,00
32-4701-04-101-SP-010 Futiry Irrigation Scheme, Purulia	0	1,50,00	50,00	71,00
32-4701-04-101-SP-057 Schemes under NABARD{RIDF}	0	10,00,00	0	0
32-4701-04-101-SP-086 Liabilities and Land Acquisition charges of Schemes in Irrigation Sector	5,25	4,00,00	4,00,33	6,00,00
32-4701-04-101-SP-095 Construction of mini Barrage & Canal System over River Kuia in PS-Sainthia, Birbhum	0	66,00	66,00	0
32-4701-04-101-SP-096 Special Repair to Completed Medium Irrigation Schemes	4,50,99	4,81,00	3,00,00	5,00,00
32-4701-04-101-SP-097 Schemes under RKVY in Medium Irrigation Sector{RKVY}	4,01,01	10,00,00	6,60,00	2,50,00
32-4701-04-101-SP-098 Schemes under RKVY in Major Irrigation Sector (State Share){RKVY}	0	0	3,40,00	2,50,00
32-4701-05-001-SP-001 Medium Irrigation Projects under AIBP (Central Share){AIBP}	0	3,60,00	0	3,60,00
32-4701-05-001-SP-002 Medium Irrigation Projects under AIBP (State Share){AIBP}	0	40,00	0	40,00

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
32-4701-05-789-SP-001 Medium Irrigation Projects under AIBP(Central Share){AIBP}	0	2,70,00	0	2,70,00
32-4701-05-789-SP-002 Medium Irrigation Projects under AIBP(State Share){AIBP}	0	30,00	0	30,00
32-4701-05-796-SP-001 Medium Irrigation projects under AIBP(Central Share){AIBP}	0	2,70,00	0	2,70,00
32-4701-05-796-SP-002 Medium Irrigation Projects under AIBP(State Share){AIBP}	0	30,00	0	30,00
32-4702-00-101-SP-042 Schemes under Jalatirtha{JLT}	0	0	44,85,60	36,72,00
32-4702-00-789-SP-036 Schemes under Jalatirtha{JLT}	0	0	13,70,60	11,22,00
32-4702-00-796-SP-049 Schemes under Jalatirtha{JLT}	0	0	3,73,80	3,06,00
32-4711-01-001-SP-568 Schemes in flood control Sector Under OTACA (Central Share){AIBP}	29,77,94	31,50,00	20,02,50	10,00,00
32-4711-01-001-SP-569 Schemes in flood control Sector Under OTACA (State Share){AIBP}	61,08,91	73,50,00	73,50,00	90,00,00
32-4711-01-001-SP-570 World Bank Assisted Hydrology Project III (Central Share){EAP}	0	8,75,00	1,00,00	8,75,00
32-4711-01-001-SP-571 World Bank Assisted Hydrology Project III (State Share){EAP}	0	3,75,00	0	3,75,00
32-4711-01-103-SP-001 North Bengal Flood Control Commission - execution of Flood Control Schemes.	13,92,24	23,31,00	23,31,00	18,65,00
32-4711-01-103-SP-007 Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas	0	2,86,00	2,50,00	4,00,00
32-4711-01-103-SP-011 Protection works on the western bank of river Hooghly, Howrah & Hooghly.	1,03,65	60,00	60,00	0
32-4711-01-103-SP-024 Remodelling of embankment under Kandi Irrigation Sub-Division including construction of sluices in Murshidabad	0	56,00	56,00	20,00
32-4711-01-103-SP-035 Bank protection works on both banks of river Bhagirathi in the districts of Murshidabad and Nadia	1,54,21	81,00	81,00	0
32-4711-01-103-SP-049 Protection work on the right bank of river Hooghly in Howrah (Ganga Ghat)	0	14,00	7,00	0
32-4711-01-103-SP-126 Scheme for protection of both banks of river Atrai in P.S.Balurghat, Dakshin Dinajpur	10,37	0	0	0
32-4711-01-103-SP-164 Anti-erosion scheme at different reaches on the left bank of river Rupnarayan, Howrah	0	1,22,00	95,00	10,00
32-4711-01-103-SP-455 Laibilities and land acquisition charges for schemes in Flood Control Sectors	1,17,53	4,00,00	4,00,00	10,00,00
32-4711-01-103-SP-475 Schemes sanctioned under NABARD{RIDF}	99,18,96	46,80,00	46,80,00	70,00,00
32-4711-01-103-SP-483 Bank protection works on upper reaches of Dwaraka, Brahmani and Mayurakshi river system, Birbhum	6,52	1,15,00	1,00,00	0
32-4711-01-103-SP-538 ACA for flood control and Ganga/Padma erosion{ACA}	36,76,14	0	0	0
32-4711-01-103-SP-545 Flood Control Schemes on different rivers in Uttar & Dakshin Dinajpur Disatricts	1,94,30	5,67,00	7,00,00	12,00,00
32-4711-01-103-SP-546 Improvement of Mahananda / Fulahar Embankment including provision of inspection path and construction of sluices in Malda District	1,00,00	8,79,00	11,00,00	8,00,00
32-4711-01-103-SP-548 Raising, strengthening and improvement of embankments on different rivers in Murshidabad and Nadia	4,11	11,34,00	11,34,00	14,00,00
32-4711-01-103-SP-549 Raising, strengthening and improvement of embankments on different rivers in Birbhum District	0	50,00	40,00	20,00
32-4711-01-103-SP-550 Protection work on Dwarakeswar and other rivers in Bankura District	9,54	50,00	1,03,00	0
32-4711-01-103-SP-552 Raising, strengthening and improvement of embankments in Purba and Paschim Medinipur Districts	2,32,29	6,02,00	8,00,00	2,00,00
32-4711-01-103-SP-553 Raising & strengthening of embankment and other flood protection schemes in Burdwan and Hooghly under Damodar Irrigation Circle	37,29	3,44,00	3,44,00	2,50,00

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
32-4711-01-103-SP-554 Raising & strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle	2,33,38	11,08,00	10,00,00	6,00,00
32-4711-01-103-SP-555 Raising, strengthening and improvement of embankment along with other bank protection works in North & South 24-Parganas under Eastern Circle	2,46,41	6,01,00	5,00,00	5,00,00
32-4711-01-103-SP-559 Infrastructural development including special repair to buildings in Flood Control Sector	3,36,88	9,74,00	7,00,00	11,00,00
32-4711-01-103-SP-560 Critical Flood Control and River Management Works under Centrally Assisted Flood Management Programme during XIth Plan (State Share)	12,22	1,68,00	1,68,00	50,00
32-4711-01-103-SP-561 Improvement of embankments through Tie-ups with NREGS	0	0	1,00,00	5,00,00
32-4711-01-103-SP-562 Special Repair to flood damaged infrastructures	36,10,03	71,42,00	71,42,00	100,00,00
32-4711-01-103-SP-563 Strengthening of embankments as well as construction and renovation of drainage structure in Sunderban region under the recommendation of 13th Finance Commission{13-FC}	117,65,20	0	0	0
32-4711-01-103-SP-564 Schemes Under Flood Management Programme (FMP) (State Share){AIBP}	12,84,05	109,50,00	16,99,30	135,60,00
32-4711-01-103-SP-565 Schemes Under Flood Management Programme (FMP) (Central Share){AIBP}	90,95,22	328,50,00	53,92,40	360,00,00
32-4711-01-103-SP-566 Schemes in Flood Control Sector under Special BRGF (Central Share){BRGFS}	18,81,90	24,00,00	9,07,00	15,00,00
32-4711-01-103-SP-570 Grant from Finance Commission{FC}	0	70,00,00	70,00,00	70,00,00
32-4711-01-789-SP-001 Execution of Flood Control Schemes under NBFCC	7,46,70	8,96,00	9,14,08	7,17,00
32-4711-01-789-SP-002 Schemes sanctioned under NABARD in Flood Control Sector{RIDF}	44,93,69	44,72,00	44,72,00	56,00,00
32-4711-01-789-SP-004 ACA for flood control and Ganga/Padma erosion{ACA}	53,26,91	0	0	0
32-4711-01-789-SP-011 Strengthening of embankments as well as construction and renovation of drainage structure in Sunderban region under the recommendation of 13th Finance Commission{13-FC}	10,78,02	0	0	0
32-4711-01-789-SP-012 Schemes Under Flood Management Programme (FMP) (State Share){AIBP}	12,48,96	54,75,00	19,50,00	67,80,00
32-4711-01-789-SP-013 Schemes Under Flood Management Programme (FMP) (Central Share){AIBP}	37,46,89	164,25,00	37,50,00	180,00,00
32-4711-01-789-SP-014 Schemes in Flood Control Sector under Special BRGF (Central Share){BRGFS}	9,22,14	11,50,00	7,00,00	7,18,75
32-4711-01-789-SP-015 Schemes in Flood Control Sector under OTACA(Central Share){AIBP}	0	25,20,00	8,31,60	8,00,00
32-4711-01-789-SP-016 Schemes in Flood Control Sector under OTACA (State Share){AIBP}	0	58,80,00	58,80,00	72,00,00
32-4711-01-789-SP-017 Grant from Finance Commission{FC}	0	50,00,00	50,00,00	50,00,00
32-4711-01-789-SP-018 World Bank Assisted Hydrology Project III (Central Share){EAP}	0	7,00,00	0	7,00,00
32-4711-01-789-SP-019 World Bank Assisted Hydrology Project III (State Share){EAP}	0	3,00,00	0	3,00,00
32-4711-01-796-SP-001 Execution of Flood Control Schemes under NBFCC	0	4,11,00	4,11,00	3,29,00
32-4711-01-796-SP-002 Schemes sanctioned under NABARD in Flood Control Sector{RIDF}	45,82,92	12,48,00	12,48,00	14,00,00
32-4711-01-796-SP-004 ACA for flood control and Ganga/Padma erosion{ACA}	12,18,19	0	0	0
32-4711-01-796-SP-011 Strengthening of embankments as well as construction and renovation of drainage structure in Sunderban region under the recommendation of 13th Finance Commission{13-FC}	24,09,24	0	0	0
32-4711-01-796-SP-012 Schemes Under Flood Management Programme (FMP) (State Share){AIBP}	1,49,40	18,25,00	4,12,50	22,60,00
32-4711-01-796-SP-013 Schemes Under Flood Management Programme (FMP) (Central Share){AIBP}	4,48,19	54,75,00	12,37,50	60,00,00
32-4711-01-796-SP-014 Schemes in Flood Control Sector under Special BRGF (Central Share){BRGFS}	16,49	4,50,00	0	2,81,25
32-4711-01-796-SP-015 Schemes in Flood Control Sector under OTACA(Central Share){AIBP}	0	6,30,00	2,07,90	2,00,00

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
32-4711-01-796-SP-016 Schemes in Flood Control Sector under OTACA(State Share){AIBP}	0	14,70,00	14,70,00	18,00,00
32-4711-01-796-SP-017 Grant from Finance Commission{FC}	0	20,00,00	0	20,00,00
32-4711-01-796-SP-018 World Bank Assisted Hydrology Project III (Central Share){EAP}	0	1,75,00	0	1,75,00
32-4711-01-796-SP-019 World Bank Assisted Hydrology Project III (State Share){EAP}	0	75,00	0	75,00
32-4711-02-103-SP-001 Anti-sea erosion works along coastal reaches of South 24- Parganas	19,29	0	0	0
32-4711-02-103-SP-011 Beach and estuarine protection work in Sundarban and Midnapore	0	3,00,00	1,00,00	0
32-4711-03-103-SP-003 Urgent Development works in Sundarbans, South & North 24- Parganas	0	95,00	50,00	0
32-4711-03-103-SP-026 Haroa Kultigang Basin Drainage Scheme including Nonagong Basin Area, Phase-I, North 24- Parganas	22,15	7,00	7,00	0
32-4711-03-103-SP-029 Revised Lower Damodar Drainage Scheme in Hooghly and Howrah	96,63	2,20,00	2,20,00	1,00,00
32-4711-03-103-SP-034 Ghea-Kunti Basin Drainage Scheme, Hooghly	0	27,00	0	0
32-4711-03-103-SP-057 Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, 24 Parganas	4,09,77	4,85,00	4,85,00	18,00,00
32-4711-03-103-SP-107 Dredging of drainage channels including purchase of new machinery and equipment	36,30,21	65,98,00	65,98,00	75,15,00
32-4711-03-103-SP-149 Improvement of Khardah Basin Drainage Scheme, North 24- Parganas	23,18	52,00	52,00	1,00,00
32-4711-03-103-SP-164 Construction of sluice on Drainage channel under Western Circle (Howrah, Hooghly, Midnapore)	20,67	2,40,00	2,40,00	1,50,00
32-4711-03-103-SP-231 Re-excavation of Tolly- Nullah including dredging & manual excavation and lining, South 24- Parganas	1,90,96	2,00,00	2,00,00	15,00,00
32-4711-03-103-SP-257 Schemes sanctioned under NABARD{RIDF}	38,96	1,00,00	0	4,00,00
32-4711-03-103-SP-282 Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore	12,16,28	32,89,00	28,34,50	25,00,00
32-4711-03-103-SP-284 Improvement of Bridges over Drainage Channels, South 24-Parganas	0	48,00	48,00	0
32-4711-03-103-SP-294 Kandi Area Integrated Flood Control-cum-Drainage Scheme, Murshudabad.	10,85	42,00	42,00	0
32-4711-03-103-SP-298 Remodelling and Improvement of Sluices in North and South 24 Parganas.	37,47	54,00	54,00	0
32-4711-03-103-SP-310 Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle	7,65,89	10,31,00	10,31,00	13,00,00
32-4711-03-103-SP-311 Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle	92,35	5,31,00	4,00,00	4,00,00
32-4711-03-103-SP-312 Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle	3,10,20	4,04,00	4,04,00	4,00,00
32-4711-03-103-SP-313 Drainage schemes including construction/remodelling of sluices in North & South 24-Parganas Dists under Eastern Circle and Greater Calcutta Drainage Circle	1,75,23	1,00,00	0	0
32-4711-03-103-SP-316 State Share of Schemes under JNNURM Funding{JNURM}	0	10,00,00	0	0
32-4711-03-103-SP-318 Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments	0	0	2,50,00	7,50,00
Total - State Plan (Annual Plan & XII th Plan)	1116,64,50	2041,00,00	1265,51,50	2277,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>263,76,73</i>	<i>491,00,00</i>	<i>498,22,80</i>
	13-FC	152,52,46	0	0
	ACA	121,89,02	0	0

Irrigation & Waterways [IW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
AIBP	305,49,68	1125,00,00	357,91,70	1211,00,00
BRGFS	28,22,44	40,00,00	16,07,00	25,00,00
EAP	0	25,00,00	1,00,00	25,00,00
FC	0	140,00,00	120,00,00	140,00,00
JLT	0	0	62,30,00	51,00,00
JNURM	0	10,00,00	0	0
RIDF	240,73,18	200,00,00	200,00,00	240,00,00
RKVY	4,01,01	10,00,00	10,00,00	5,00,00
CN-Central Sector (New Schemes)				
32-4711-01-103-CN-002 River Management Activities and Works related to Border Areas{OTHER}	12,59,70	90,00,00	90,00,00	90,00,00
Total - Central Sector (New Schemes)	12,59,70	90,00,00	90,00,00	90,00,00
TOTAL :: IW Department :: [Plan & Non-Plan Sector]	1598,31,60	2679,75,49	1895,24,80	2957,74,67
Non-Plan Sector	469,07,41	548,75,49	539,73,30	590,74,67
<i>Non Plan [NP]</i>	<i>469,07,38</i>	<i>548,75,49</i>	<i>539,73,30</i>	<i>590,74,67</i>
<i>Salaries</i>	<i>284,52,22</i>	<i>324,61,13</i>	<i>314,33,38</i>	<i>353,03,39</i>
<i>Other than Salaries</i>	<i>184,55,16</i>	<i>224,14,36</i>	<i>225,39,92</i>	<i>237,71,28</i>
Plan Sector	1129,24,20	2131,00,00	1355,51,50	2367,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>1116,64,52</i>	<i>2041,00,00</i>	<i>1265,51,50</i>	<i>2277,00,00</i>
<i>Salaries</i>	<i>31,70,39</i>	<i>33,59,00</i>	<i>33,59,00</i>	<i>33,59,00</i>
<i>Other than Salaries</i>	<i>1084,94,13</i>	<i>2007,41,00</i>	<i>1231,92,50</i>	<i>2243,41,00</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>12,59,70</i>	<i>90,00,00</i>	<i>90,00,00</i>	<i>90,00,00</i>
<i>Other than Salaries</i>	<i>12,59,70</i>	<i>90,00,00</i>	<i>90,00,00</i>	<i>90,00,00</i>
Departmental Grand Total:	1598,31,60	2679,75,49	1895,24,80	2957,74,67
<i>Salaries</i>	<i>316,22,61</i>	<i>358,20,13</i>	<i>347,92,38</i>	<i>386,62,39</i>
<i>Other than Salaries</i>	<i>1282,08,99</i>	<i>2321,55,36</i>	<i>1547,32,42</i>	<i>2571,12,28</i>

Judicial [JD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
34-2014-00-102-NP-001 Judges	17,35,34	11,95,67	19,10,09	20,53,88
34-2014-00-102-NP-002 Original Side	19,45,87	21,29,75	21,98,83	23,84,21
34-2014-00-102-NP-003 Appellate Side	59,05,28	62,55,48	60,89,00	65,61,64
34-2014-00-102-NP-004 Circuit Bench of Calcutta High Court at Jalpaiguri.	27,68	3,64,42	3,64,42	3,90,89
34-2014-00-105-NP-001 Civil and Sessions Courts	147,65,51	164,94,09	153,75,04	165,63,72
34-2014-00-105-NP-002 Process and serving Establishment	13,66,05	17,44,03	15,23,17	17,08,40
34-2014-00-105-NP-004 City Civil and Sessions Courts	9,76,77	9,44,12	9,96,71	10,78,23
34-2014-00-105-NP-005 Judicial Magistrates' Courts	67,81,00	74,74,73	73,49,74	79,25,56
34-2014-00-105-NP-006 Process serving Establishment of Judicial Magistrates Courts	1,75,22	5,28,13	4,77,50	4,93,28
34-2014-00-105-NP-007 Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court	3,96,91	4,48,29	4,21,07	4,55,74
34-2014-00-105-NP-008 Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court	1,01,56	1,06,98	1,10,56	1,19,49
34-2014-00-105-NP-009 Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts	7,51,32	7,59,41	7,67,34	8,30,81
34-2014-00-105-NP-010 Family Courts-Calcutta	53,58	1,31,97	1,27,81	1,39,65
34-2014-00-105-NP-011 Family Courts in Districts	0	57,26	57,26	62,41
34-2014-00-105-NP-014 Establishment of Court Manager under the Recommendation of 13th Finance Commission (13th FC).	18,79	0	0	0
34-2014-00-105-NP-015 Establishment of Fast Track Courts (JD)	24,63,41	62,76,38	32,81,01	35,31,84
34-2014-00-105-NP-016 Establishment of Court Manager under the Grant from Finance Commission.	0	0	1,17,03	1,22,70
34-2014-00-106-NP-001 Presidency Courts	4,08,81	4,78,50	4,72,90	5,26,68
34-2014-00-106-NP-002 Mufassil Courts	51,91	63,74	61,96	69,22
34-2014-00-107-NP-001 Presidency Magistrates	6,18,01	6,40,82	6,71,66	7,53,07
34-2014-00-107-NP-002 Municipal Magistrates	2,38,46	2,91,06	2,81,91	3,15,68
34-2014-00-107-NP-003 Juvenile Court and Detention House for Juvenile Offenders	17,57	51,44	51,37	56,50
34-2014-00-108-NP-002 Rewards under the Arms Act.	0	7	7	8
34-2014-00-109-NP-001 Coroners' Courts	6,54	24,47	24,57	26,96
34-2014-00-110-NP-001 Administrators General and Official Trustees	2,39,96	2,76,53	2,52,67	2,83,30
34-2014-00-111-NP-001 Official Assignees	39,48	62,28	57,38	63,91
34-2014-00-112-NP-001 Official Receivers	1,64,11	1,91,02	1,82,18	2,04,25
34-2014-00-113-NP-001 Sheriffs	69,25	84,06	79,61	88,98
34-2014-00-113-NP-002 Reporters	13,00	29,37	28,92	31,78
34-2014-00-114-NP-001 Advocate General, Standing Counsel and Solicitors etc.	43,68	41,30	42,64	45,31
34-2014-00-114-NP-002 Legal Remembrancer	18,37,82	20,71,22	20,18,06	23,38,71
34-2014-00-114-NP-003 Government Pleader and Public Prosecutors etc.	17,71,33	19,71,47	20,05,55	21,49,79
34-2014-00-114-NP-004 Directorate of Public Prosecution	10,18	43,31	42,41	46,24
34-2014-00-797-NP-001 Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer)	0	0	0	1,08
34-2014-00-800-NP-002 Grants to Bar Association for Purchase of Law Books & Furniture, etc. for the Bar Libraries	0	7,19	7,19	7,55

Judicial [JD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
34-2014-00-800-NP-003 West Bengal Advocates' Welfare Fund	18,30	11,97	18,30	18,50
34-2014-00-800-NP-004 Family Welfare Fund Deposit maintenance alliance under Family Court Act 1984	0	7,51	7,51	8,18
34-2014-00-800-NP-005 Setting up of Special Court for C.B.I. Cases in W.B.	2,21,26	2,43,68	2,30,49	2,49,44
34-2014-00-800-NP-006 Assistance to the National University of Juridical Sciences	10,26,12	3,88,30	3,88,30	4,07,72
34-2014-00-800-NP-007 Purchase of Law Books for Court Library/Residential Library of Judicial Officers	0	1,43	1,43	2,56
34-2014-00-800-NP-009 West Bengal Advocates Welfare Corporation	1,42,23	1,42,24	1,42,24	1,49,35
34-2014-00-800-NP-010 Assistance to West Bengal Bar Council	0	0	10,00	10,00
34-2014-00-911-NP-001 Civil and Sessions Courts	-6,24	-2,32	-2,32	-2,32
34-2014-00-911-NP-002 Legal Remembrancer	-43	-2,61	-2,61	-2,61
34-2014-00-911-NP-003 Appellate Side	-1,02	-2,16	-2,16	-2,16
34-2014-00-911-NP-004 Circuit Bench of Calcutta High Court at Jalpaiguri	-15	0	0	0
34-2014-00-911-NP-005 Judicial Magistrates Courts	-30	-3,48	-3,48	-3,48
34-2014-00-911-NP-008 Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (ii) Judicial	-1	0	0	0
34-2029-00-105-NP-003 Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate	1,65,95	1,75,43	1,74,52	1,94,88
34-2052-00-090-NP-009 Judicial Department	17	5,78,11	5,78,31	6,25,51
34-2052-00-911-NP-009 Judicial Department	0	-4	-4	-4
34-2059-01-051-NP-002 Administration of Justice - Other Schemes	0	5,84	5,84	6,37
34-2059-01-051-NP-023 Maintenance of Heritate Court Buildings under the Recommendation of 13th Finance Commission (13th FC)	20,30	5,99,50	0	0
34-2070-00-003-NP-003 Judicial Officers	0	3,75	3,75	4,09
34-2070-00-003-NP-004 Establishment of State Judicial Academy.	93,36	1,43,58	1,42,06	1,54,33
34-2070-00-003-NP-007 Support to State Judicial Academy under the Recommendation of 13th Finance Commission (13th FC).	20,00	4,12,46	0	0
34-2070-00-003-NP-008 Training of Judicial Officers/Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC)	3,51,78	0	0	0
34-2070-00-911-NP-038 Establishment of State Judicial Academy	-1,64	-14,10	-14,10	-14,10
34-2235-60-200-NP-006 Legal Aid Committees- Legal aid to poor persons	6,26	7,05	6,54	7,34
34-2235-60-200-NP-037 Legal Services Authority for West Bengal	4,36,00	4,44,22	4,66,06	4,96,52
34-2235-60-200-NP-059 LokAdalat & Legal Aid under the Recommendation of 13th Finance Commission (13th FC).	0	3,30,60	0	0
34-3454-02-111-NP-001 Registration of Births,Deaths and Marriages	56,49	1,14,92	1,27,54	1,40,52
Total - Non Plan	455,42,83	548,24,44	497,25,81	538,82,14

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

34-2014-00-800-SP-002 Computerisation Project of Calcutta High Court - Recurring Expenses.	67,05	3,00,00	6,50,00	6,50,00
34-2014-00-800-SP-006 Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary (State Share)	2,40,40	4,00,00	2,50,00	2,50,00
34-2014-00-800-SP-007 Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors	0	0	2,34,65	2,90,15
34-2059-01-051-SP-001 Administration of Justice	3,09,30	11,00,00	13,00,00	13,00,00

Judicial [JD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
34-2216-01-700-SP-001 Maintenance and Repairs of Bijon Bhavan	14,57	3,50,00	3,50,00	3,50,00
34-4059-01-051-SP-001 Administration of Justice - High Courts	17,11,39	32,00,00	35,00,00	35,00,00
34-4059-01-051-SP-002 Administration of Justice - Civil and Session Courts	2,72,74	3,00,00	3,00,00	3,00,00
34-4059-01-051-SP-035 Construction of Court Buildings at different places in West Bengal (State Share){OCASPS}	6,20,73	6,00,00	6,00,00	6,00,00
34-4059-01-051-SP-043 Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri	13,85	5,00,00	5,00,00	11,00,00
34-4059-01-051-SP-072 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share){OCASPS}	4,70,10	15,00,00	15,00,00	15,00,00
34-4059-01-201-SP-003 Administration of Justice	0	40,00	40,00	40,00
34-4059-01-201-SP-004 Administration of Justice-Construction of West Bengal Judicial Academy Complex	0	5,00,00	15,00,00	15,00,00
34-4059-01-201-SP-008 Administration of Justice- Construction of West Bengal Judicial Academy Complex	14,37,97	0	0	0
34-4059-01-789-SP-002 Construction of court buildings in different places in West Bengal	56,59	0	0	0
34-4059-01-789-SP-005 Construction of Court Buildings at different places in West Bengal	0	5,00	10,35	10,35
34-4059-01-796-SP-005 Construction of Court Buildings at different places in West Bengal	0	5,00	9,50	9,50
34-4216-01-106-SP-023 Infrastructural facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (State Share){OCASPS}	1,55,36	5,00,00	10,00,00	10,00,00
34-4216-01-106-SP-025 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share){OCASPS}	3,48,58	5,00,00	5,00,00	5,00,00
Total - State Plan (Annual Plan & XII th Plan)	57,18,63	98,00,00	122,44,50	129,00,00
<i>Of which under the State Plan Core Plan</i>	<i>48,99,97</i>	<i>78,00,00</i>	<i>102,44,50</i>	<i>109,00,00</i>
<i>OCASPS</i>	<i>8,18,68</i>	<i>20,00,00</i>	<i>20,00,00</i>	<i>20,00,00</i>
CS-Centrally Sponsored (New Schemes)				
34-4059-01-051-CS-001 Administration of Justice - Construction of Court Buildings at different places in West Bengal	3,12,19	0	0	0
34-4216-01-106-CS-001 Administration of Justice - Infrastructural facilities for construction of Judicial officer quarters	1,34,05	0	0	0
Total - Centrally Sponsored (New Schemes)	4,46,24	0	0	0
CN-Central Sector (New Schemes)				
34-2014-00-911-CN-001 Establishment of Fast Truck Court	-51	0	0	0
Total - Central Sector (New Schemes)	-51	0	0	0
TOTAL :: JD Department :: [Plan & Non-Plan Sector]	517,07,23	646,24,44	619,70,31	667,82,14
Non-Plan Sector	455,42,83	548,24,44	497,25,81	538,82,14
<i>Non Plan [NP]</i>	<i>455,42,85</i>	<i>548,24,44</i>	<i>497,25,81</i>	<i>538,82,14</i>
<i>Salaries</i>	<i>372,71,52</i>	<i>435,75,32</i>	<i>397,42,83</i>	<i>431,09,04</i>
<i>Other than Salaries</i>	<i>82,71,33</i>	<i>112,49,12</i>	<i>99,82,98</i>	<i>107,73,10</i>
Plan Sector	61,64,36	98,00,00	122,44,50	129,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>57,18,65</i>	<i>98,00,00</i>	<i>122,44,50</i>	<i>129,00,00</i>
<i>Other than Salaries</i>	<i>57,18,65</i>	<i>98,00,00</i>	<i>122,44,50</i>	<i>129,00,00</i>

Judicial [JD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>4,46,24</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>4,46,24</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>-51</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>-51</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	517,07,23	646,24,44	619,70,31	667,82,14
<i>Salaries</i>	<i>372,71,52</i>	<i>435,75,32</i>	<i>397,42,83</i>	<i>431,09,04</i>
<i>Other than Salaries</i>	<i>144,35,71</i>	<i>210,49,12</i>	<i>222,27,48</i>	<i>236,73,10</i>

Labour [LB]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
35-2014-00-105-NP-003 Courts under the Workmens Compensation Act and Payment of Wages Act.	1,32,23	1,59,14	1,50,42	1,68,52
35-2210-01-102-NP-001 Employees State Insurance (Medical Benefit) Scheme	20,82,10	25,49,79	23,51,95	26,34,45
35-2210-01-102-NP-002 Medical Benefit Scheme	6,92,08	10,22,05	9,27,09	10,26,61
35-2210-01-102-NP-003 Supervisory Organisation for Hospital Planning for Insured Persons	54,13	69,00	60,36	67,85
35-2210-01-102-NP-004 Hospital cost for the Insured workers and their families	107,98,27	120,81,18	120,96,75	134,65,00
35-2210-01-102-NP-005 Opening of the Rajyabima Ousadhalayas	3,03,44	4,22,10	3,64,05	4,06,03
35-2210-01-102-NP-007 Extension of Central Medical Stores at Calcutta	23,40	32,42	26,00	29,19
35-2210-01-102-NP-009 Establishment of Nurses Training Centre	61,47	99,37	93,40	1,03,45
35-2210-01-102-NP-010 Opening of Central Blood Bank	39,59	59,99	50,68	56,71
35-2230-01-001-NP-001 Labour Commissioner	9,83,30	11,08,88	10,88,00	12,19,87
35-2230-01-001-NP-002 Enforcement of Minimum Wages for Agricultural Labours	23,58,77	27,17,58	24,80,33	27,52,41
35-2230-01-001-NP-003 Reorganisation of the Labour Directorate	31,84	49,19	37,95	42,48
35-2230-01-001-NP-004 Strengthening of Enforcement Machinery	0	26	0	0
35-2230-01-001-NP-005 Strengthening of Training Institute-cum-Central Library	24,71	27,52	27,64	30,89
35-2230-01-004-NP-001 Statistics of Industrial Labour Disputes	75,23	90,03	83,05	93,26
35-2230-01-004-NP-002 Family Budget Investigating Schemes	52,66	55,76	57,29	64,32
35-2230-01-004-NP-003 Strengthening of the Statistical cell of Factories Directorate	11,03	18,04	12,25	13,74
35-2230-01-004-NP-005 Opening of Branch Offices and Strenghtening of existing ones of Factories Directorate	14,10	18,90	16,38	18,32
35-2230-01-004-NP-006 Setting up of a Chemical cell in the Directorate of Factories	64,87	61,14	76,37	85,80
35-2230-01-101-NP-001 Administration of Trade Disputes Act.	3,26,23	3,24,27	4,17,26	4,43,77
35-2230-01-101-NP-002 Administration of the West Bengal Shops and Establishments Act 1963	2,22,05	3,53,44	2,45,21	2,74,60
35-2230-01-101-NP-003 Administration of the Minimum Wages Act 1948	40,76	61,83	47,18	52,76
35-2230-01-101-NP-004 Administration of the Motor Transport Workers Act 1961	93	3	1,19	1,31
35-2230-01-101-NP-005 Certificate Courts for trial under Section 8 of Provident Fund Act 1952	8,64	5,74	9,92	11,16
35-2230-01-101-NP-006 Strengthening of Industrial Relations Machinery	64,33	87,08	72,32	81,00
35-2230-01-101-NP-007 Employees' State Insurance Court	30,39	15,23	22,10	24,84
35-2230-01-101-NP-008 Administration of Contract Labour(Regulation and Abolition) Act 1970	1,70	3,76	2,15	2,39
35-2230-01-101-NP-009 Strengthening of the Shops and Establishment Organisation	0	23	23	24
35-2230-01-101-NP-010 Strengthening of the Office of Registrars of Trade Unions	6,21	7,57	7,47	8,28
35-2230-01-102-NP-001 Inspection of Factories	5,77,28	6,94,78	6,58,92	7,39,41
35-2230-01-102-NP-002 Inspection of Steam Boilers	3,23,15	3,80,16	3,55,67	3,99,13
35-2230-01-102-NP-003 Labour Advisory and Guidance Cell	4,06	5,22	4,41	4,95
35-2230-01-102-NP-004 Opening of Welders' Training Centre under the Boilers Directorate	5,95	6,66	6,70	7,51
35-2230-01-102-NP-005 Opening of the Branch Offices of the Boilers Directorate	17,34	19,93	19,14	21,46
35-2230-01-103-NP-001 Grants to the West Bengal Labour Welfare Board	1,59,84	1,49,87	1,49,87	1,57,35
35-2230-01-103-NP-002 Labour Welfare Centres and Holiday Homes	4,66	7,95	5,26	5,86
35-2230-01-103-NP-003 Industrial Hygiene Services	23,62	27,93	30,52	34,11

Labour [LB]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
35-2230-01-103-NP-004 Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board	0	58	58	60
35-2230-01-103-NP-005 Grants to the West Bengal Social Security Board	0	58	58	61
35-2230-01-103-NP-006 Grants to the West Bengal Tea Plantation Employees Welfare Board	0	0	50,00,00	52,50,00
35-2230-01-800-NP-002 Setting up of a Testing Laboratory for Examination of Boilers	8,49	10,27	10,31	11,42
35-2230-01-800-NP-003 Testing Laboratory for Examination of Boilers	2,98	4,48	4,22	4,59
35-2230-01-911-NP-001 Labour Commissioners	-4	0	0	0
35-2230-01-911-NP-002 Enforcement of Minimum Wages for Agricultural Labours	-7	0	0	0
35-2230-02-001-NP-001 Directorate of National Employment Services	3,36,51	3,95,98	3,71,47	4,16,01
35-2230-02-001-NP-002 Extension of Employment Services	1,05,75	1,37,98	1,18,93	1,33,24
35-2230-02-004-NP-001 Employment Market Information	39,54	46,13	44,55	50,03
35-2230-02-004-NP-002 Youth Employment and Vocational Guidance	12,19	17,61	13,61	15,26
35-2230-02-004-NP-003 Vocational Guidance Unit	56,50	68,02	62,40	70,08
35-2230-02-004-NP-005 Self-Employment Scheme for the Registered Unemployed in West Bengal	0	2,20	0	0
35-2230-02-004-NP-006 Udiyaman Swanirbhar Karmasansthan Prakaalpa (USKP)-2008	5,47,34	6,32,68	6,11,22	6,86,99
35-2230-02-101-NP-001 Employment Exchanges	14,15,45	17,00,79	15,46,27	17,36,07
35-2230-02-101-NP-002 Strengthening of Employment Exchanges for Self- Employment Pilot Project	10,87	19,57	11,66	13,09
35-2230-02-911-NP-001 Employment Exchange	-39	0	0	0
35-2230-03-800-NP-002 Central Library-cum-Career Information Centre	0	1,56	1,55	1,91
35-2235-02-800-NP-009 Social Welfare scheme for the unemployed persons	126,41,43	139,10,77	138,52,05	145,17,21
35-2235-60-200-NP-036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I)	35,46,85	40,44,88	40,44,88	44,08,90
35-2235-60-200-NP-063 Skill Upgradation of the Workers of Locked-out Industrial Units (SUWLOI)	0	72	72	78
35-2235-60-911-NP-036 Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I)	-38	0	0	0
35-2251-00-090-NP-013 Department of Labour	6,27,94	8,20,96	7,23,64	8,08,70
Total - Non Plan	389,71,32	446,09,78	484,74,12	526,74,52

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

35-2210-01-102-SP-001 Improvement of E.S.I.(M.B.) Scheme	4,93	15,00	15,00	45,00
35-2210-01-102-SP-002 Hospital cost for the insured workers and their families	98	0	0	0
35-2210-01-102-SP-003 Improvement of the Nurses Training Centre at Manicktala	3,99	0	0	0
35-2210-01-102-SP-008 Cost of Equipments used in E.S.I. Hospitals	99	0	0	0
35-2230-01-001-SP-001 Strengthening of Enforcement Machinery of the Labour Directorate .	88,97	1,25,00	65,00	2,50,00
35-2230-01-001-SP-002 Strengthening of Training Institute-cum-Central Library	39,68	60,00	60,00	60,00
35-2230-01-004-SP-001 Improvement of Labour Statistics	8,53	12,00	12,00	10,00
35-2230-01-004-SP-002 Strengthening of the Planning Cell of the Labour Department	6,19	30,00	30,00	10,00
35-2230-01-004-SP-003 Strengthening of Research and Development Wing of the Factories Directorate	43,69	50,00	50,00	50,00
35-2230-01-101-SP-003 Bidi Workers Welfare Scheme	1,23,58	5,00,00	0	1,60,00
35-2230-01-101-SP-004 Improvement of Working Conditions of Child and Woman Labour	17,42	20,00	20,00	30,00
35-2230-01-101-SP-007 Statewide Survey to identify Child Labour in different employment	40,72	50,00	50,00	40,00

Labour [LB]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
35-2230-01-101-SP-010 Welfare of Agricultural Labours, Construction Labours and Unorganised Labours	1,00	0	0	0
35-2230-01-102-SP-001 Strengthening of Welders Training Centre under the Boilers Directorate	4,90	10,00	10,00	10,00
35-2230-01-112-SP-001 Detection & Rehabilitation of Bonded Labourers (State Share)	6,80	20,00	20,00	20,00
35-2230-01-789-SP-001 Bidi Workers Welfare Scheme	0	1,00,00	0	40,00
35-2230-01-800-SP-001 Strengthening of Testing Laboratory for Examination of Boilers	9,33	15,00	15,00	15,00
35-2230-01-911-SP-001 Detection and Rehabilitation of Bonded Labourers	-30	0	0	0
35-2230-01-911-SP-003 Bidi Workers Welfare Scheme	-11,15	0	0	0
35-2230-02-001-SP-001 Extension of Employment Services	6,24,35	6,50,00	6,50,00	6,50,00
35-2230-02-001-SP-002 Computerisation of Employment Exchanges	9,95	10,00	10,00	10,00
35-2230-02-001-SP-003 National e-Governance Action Plan	94,90	2,00,00	2,60,00	8,00,00
35-2230-02-004-SP-003 Udiyaman Swanirbhar Karmasanshan Prakalpa-2008	99,70,89	3,00,00	0	2,90,00
35-2230-02-789-SP-001 Self Employment Scheme for the Registered Unemployed in West Bengal	3,19	5,00	5,00	5,00
35-2230-02-789-SP-003 Extension of Employment Services	15	1,00,00	1,00,00	1,00,00
35-2230-02-796-SP-001 Self Employment Scheme for the Registered Unemployed in West Bengal	3,16	5,00	5,00	5,00
35-2230-02-911-SP-001 Extension of Employment Services	-30	0	0	0
35-2235-60-200-SP-005 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas	115,71,92	125,00,00	125,00,00	142,00,00
35-2235-60-200-SP-008 Health Insurance Scheme for Unorganised Workers	19,45,10	23,23,00	30,22,00	36,00,00
35-2235-60-789-SP-001 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas	47,57,20	48,00,00	48,00,00	0
35-2235-60-789-SP-003 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas	0	0	0	48,00,00
35-2235-60-789-SP-010 Health Insurance Scheme for Unorganised Workers	4,00,00	6,00,00	6,00,00	11,00,00
35-2235-60-796-SP-001 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas	10,00,00	10,00,00	10,00,00	0
35-2235-60-796-SP-005 Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas	0	0	0	15,00,00
35-2235-60-796-SP-010 Health Insurance Scheme for Unorganised Workers	1,00,00	1,00,00	1,00,00	3,00,00
35-4250-00-201-SP-002 Model L.W.Centres and Holiday Homes	1,82,11	2,00,00	2,00,00	3,00,00
35-4250-00-201-SP-006 Construction and Renovation of Buildings under Labour Department(LB)	6,14,21	12,00,00	12,04,37	16,00,00
Total - State Plan (Annual Plan & XII th Plan)	316,67,08	250,00,00	248,03,37	300,00,00
<i>Of which under the State Plan Core Plan</i>	<i>316,67,07</i>	<i>250,00,00</i>	<i>248,03,37</i>	<i>300,00,00</i>
TOTAL :: LB Department :: [Plan & Non-Plan Sector]	706,38,39	696,09,78	732,77,49	826,74,52
Non-Plan Sector	389,71,32	446,09,78	484,74,12	526,74,52
<i>Non Plan [NP]</i>	<i>389,71,32</i>	<i>446,09,78</i>	<i>484,74,12</i>	<i>526,74,52</i>
<i>Salaries</i>	<i>210,14,52</i>	<i>245,72,89</i>	<i>232,09,70</i>	<i>260,07,83</i>
<i>Other than Salaries</i>	<i>179,56,80</i>	<i>200,36,89</i>	<i>252,64,42</i>	<i>266,66,69</i>
Plan Sector	316,67,08	250,00,00	248,03,37	300,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>316,67,07</i>	<i>250,00,00</i>	<i>248,03,37</i>	<i>300,00,00</i>
<i>Other than Salaries</i>	<i>316,67,07</i>	<i>250,00,00</i>	<i>248,03,37</i>	<i>300,00,00</i>
Departmental Grand Total:	706,38,39	696,09,78	732,77,49	826,74,52
<i>Salaries</i>	<i>210,14,52</i>	<i>245,72,89</i>	<i>232,09,70</i>	<i>260,07,83</i>

Labour [LB]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	<i>496,23,87</i>	<i>450,36,89</i>	<i>500,67,79</i>	<i>566,66,69</i>

Land & Land Reforms [LR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
36-2029-00-001-NP-001 Land Acquisition Establishment- Excluding Damodar Valley Corporation	31,07,32	37,12,57	34,56,70	38,64,91
36-2029-00-001-NP-002 Land Acquisition Establishment- Damodar Valley Corporation	18,75	25,14	25,31	28,26
36-2029-00-001-NP-003 Certificate Establishment	5,88,91	7,80,02	6,49,38	7,26,40
36-2029-00-001-NP-004 Record-room Establishment	3,23,87	3,73,84	3,55,40	3,98,24
36-2029-00-001-NP-005 Road Cess Valuation and Revaluation Establishment	10,33	16,07	11,86	13,25
36-2029-00-001-NP-006 Primary Education Cess Establishment	3,89	4,65	4,71	5,27
36-2029-00-001-NP-008 Arbitrator's Establishment	12,47	46,44	22,45	0
36-2029-00-001-NP-009 Calcutta Thika Tenancy Establishment	1,49,30	2,31,58	2,20,20	2,45,28
36-2029-00-001-NP-012 West Bengal Land Reform and Tenancy Tribunal	1,99,17	1,72,90	1,71,80	1,87,06
36-2029-00-001-NP-013 Audit Establishment (LR)	47,17	53,52	52,14	58,50
36-2029-00-001-NP-014 Infrastructural Facilities including maintenance of Police Personnel	0	45,75	45,75	49,87
36-2029-00-101-NP-001 Establishment and Other Charges	6,02,77	9,76,93	8,17,04	8,91,11
36-2029-00-101-NP-002 Charges Payable to Mining Directorate- Mining Estate Branch	0	69	69	74
36-2029-00-102-NP-001 Controlling Office	6,74,97	8,52,43	7,70,10	8,56,26
36-2029-00-102-NP-002 Drawing Office	5,05,34	2,04,21	1,86,14	2,09,18
36-2029-00-102-NP-003 Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes	456,98,60	517,45,00	472,75,35	527,82,72
36-2029-00-102-NP-004 Professional Survey Parties- Survey Operation	94,60	1,03,14	1,04,01	1,16,83
36-2029-00-102-NP-005 Professional Survey Parties-Survey Schools	30	0	31	34
36-2029-00-102-NP-006 Professional Survey Parties- Training of Officers in Survey and Settlement Work	5,80	9,45	9,85	10,75
36-2029-00-102-NP-007 Demarcation of boundary between West Bengal and Bangladesh	0	33,72	1,09,34	1,23,62
36-2029-00-102-NP-008 Demarcation of boundary between West Bengal and Nepal	6,80	9,99	10,93	11,89
36-2029-00-102-NP-009 Demarcation of boundary between West Bengal and Bhutan	31,25	1,48	1,48	1,60
36-2029-00-103-NP-001 Superintendence	46,03	50,46	50,46	56,48
36-2029-00-103-NP-002 District Charges	5,69	9,42	8,62	9,49
36-2029-00-104-NP-001 Administration of West Bengal Agricultural Land and Fisheries (Acquisition and Resettlement) Act, 1958	2,64	2,60	2,55	2,89
36-2029-00-105-NP-002 Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation	10,33,21	13,16,76	11,39,22	12,77,90
36-2029-00-800-NP-001 Outlay on Improvement	0	2,37	2,37	2,57
36-2029-00-800-NP-002 Implementation of the West Bengal Land Holding Revenue Act, 1979	0	1	0	0
36-2029-00-800-NP-003 Administration of Fulia Townships and repair and maintenance of rent fetching buildings[LR]	7,65	8,19	7,57	8,54
36-2029-00-911-NP-001 Establishment and other charges	-10,79	-92	-92	-92
36-2029-00-911-NP-002 Temporary establishment and other charges for payment of compensation/Final compensation	0	-1	-1	-1
36-2029-00-911-NP-003 Settlement Operation in Connection with Estate Acquisition and Land Reform schemes	-7,36	-3,59	-3,59	-3,59
36-2049-01-305-NP-004 Payment of Management Charges of compensation bonds	15,89,99	1,50,00	1,50,00	1,50,00
36-2049-60-701-NP-001 Interest on Compensation Money payable to Land- Holders	-4,47	50,00	50,00	50,00

Land & Land Reforms [LR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
36-2049-60-701-NP-005 Other items	4,35	50,00	0	0
36-2049-60-911-NP-001 Interest on Compensation Money Payable to Land-holders	12,95	0	0	0
36-2052-00-090-NP-012 Department of Land & Land Reforms	10,58,22	13,13,78	12,16,35	13,61,23
36-2052-00-911-NP-012 Department of Land & Land Reforms	-33	-22	-22	-22
36-2053-00-093-NP-001 General Establishment	107,19,93	110,06,48	109,50,77	122,08,71
36-2053-00-094-NP-001 Subdivisional Establishment	49,21,31	50,63,33	49,19,99	54,76,98
36-2053-00-101-NP-001 General Establishment	4,03,97	5,05,73	4,63,26	5,18,29
36-2053-00-911-NP-001 General Establishment	-6,20	-4,94	-4,94	-4,94
36-2053-00-911-NP-002 Subdivisional Establishment	0	-19	-19	-19
36-2059-01-051-NP-007 District Administration	4,80	32,35	32,35	35,26
36-2059-80-800-NP-002 Circuit Houses	2,48,80	2,71,85	2,65,99	2,92,93
36-2059-80-911-NP-002 Circuit Houses[LR]	-5	-66	-66	-66
36-2070-00-112-NP-001 Headquarters and District Establishment	5,05,96	5,97,17	5,50,00	6,17,28
36-2070-00-115-NP-001 Staging Bungalow	45,98	39,26	37,20	41,33
36-2070-00-116-NP-001 Administration of Evacuee Property	37,02	56,34	41,05	46,07
36-2216-01-700-NP-003 Lease Charges in Connection with the Requisitioned Buildings	0	6,40	6,40	6,97
36-2216-02-106-NP-001 Sodepur Development Scheme	3,87	4,75	4,74	5,32
36-2216-02-107-NP-001 Rajpur Development Scheme	0	32	6,68	7,31
36-2250-00-800-NP-038 Expenditure in running of the Morgues	45,68	78,36	78,36	85,40
36-2402-00-101-NP-013 State Land Use Board	7,59	26,63	23,03	25,39
36-2506-00-101-NP-001 Integrated Scheme on Land Reforms	24,23,11	32,10,95	27,18,82	30,48,24
36-2506-00-911-NP-001 Integrated Scheme on Land Reforms	-34	-9	-9	-9
36-3604-00-200-NP-001 Grants-in-aid in Respect of Pension in Lieu of Resumed Land	0	2	2	2
36-3604-00-200-NP-003 Grants-in-aid in respect of Miscellaneous Land Revenue Compensation	0	6,62	6,62	6,95
36-3604-00-200-NP-004 Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands	10,95	48,03	48,03	50,42
36-3604-00-200-NP-005 Grants-in-aid in respect of Payment to union Board on Account of Chowkidary-Chakran Lands Acquired Under Estate Acquisition Act	85	4,66	4,66	4,89
36-3604-00-911-NP-001 Grants-in -aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands	-64	-3	-3	-3
36-5475-00-101-NP-001 Land ceilings (Others than Agricultural Land)- Payment by compensation Bonds issued under Urban Land Ceiling (W.B.) Act.	0	84	84	92
36-5475-00-101-NP-002 Land ceiling (Others than Agricultural Land)- Other items	50,13	1,22	1,22	1,33
36-5475-00-202-NP-002 Cash Compensation- Final Compensation in lieu of acquired lands	0	21,49	21,49	23,42
Total - Non Plan	752,42,11	833,25,26	770,98,95	859,93,96
SP-State Plan (Annual Plan & XII th Plan)				
36-2029-00-102-SP-003 Modernisation of State Level Analysis, Research and Training Institute at Salboni (State Share)	0	30,00	30,00	30,00
36-2029-00-102-SP-004 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri	3,55	1,50,00	1,50,00	2,00,00

Land & Land Reforms [LR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
36-2029-00-102-SP-006 Strengthening of Revenue Administration and updating of Land Records- Modernisation of Survey Works-Construction of record Room at Village Level office (State Share)	9,67	90,00	90,00	0
36-2029-00-102-SP-007 Strengthening of Revenue Administration and Updating of Land Records including Computerisation	0	50,00	50,00	1,90,00
36-2029-00-102-SP-014 Formation of Land Corporation /Regional Land Corporation u/s21c of WB	25,94	0	0	0
36-2029-00-102-SP-016 Introduction of new scheme "Nijo Griho Nijo Bhumi"	7,73,18	30,00,00	1,00,00	14,00,00
36-2029-00-103-SP-001 Survey & Resurvey and Updating of Survey & Settlement Records underNLRMP (State Share){OCASPS}	3,58,86	10,00,00	12,00,00	10,00,00
36-2029-00-103-SP-002 Modern Records Rooms/ Land Records Management Centres under NLRMP (State Share){OCASPS}	7,55,47	6,00,00	12,00,00	10,00,00
36-2029-00-103-SP-003 National and Record Management Programme (NLRMP)(Central Share) {OCASPS}	19,29,35	16,00,00	24,00,00	20,00,00
36-2029-00-796-SP-003 Modernisation of state level ARTI at Salboni (State Share)	1,52	0	0	0
36-2029-00-796-SP-004 Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri	15,55	0	0	0
36-2029-00-800-SP-002 e-Governance in Land & Land Reforms Management	3,29,33	3,00,00	3,00,00	5,00,00
36-2029-00-911-SP-006 Strengthening of Revenue Administration and Updating of Land Records - Mordernisation of Survey Works - Construction of Recordroom at Village Level office	-10	0	0	0
36-2059-01-051-SP-002 Land Revenue	0	0	0	17,00,00
36-2059-01-051-SP-003 Land Revenue	5,71,93	8,00,00	13,00,00	0
36-2059-01-796-SP-003 Land Revenue	2,07	0	0	0
36-2401-00-111-SP-015 Agriculture Census Scheme (Central Share){OCASPS}	73,59	60,00	60,00	80,00
36-4059-01-051-SP-004 Land Revenue - Others (State Share)	39,63,76	37,80,00	45,80,00	48,00,00
36-4059-01-789-SP-004 Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc.	9,12	0	0	0
36-5475-00-800-SP-003 Digitalization of cadastral map of West Bengal	0	1,00,00	1,00,00	1,00,00
Total - State Plan (Annual Plan & XII th Plan)	88,22,79	115,60,00	115,60,00	130,00,00
<i>Of which under the State Plan Core Plan</i>	<i>68,19,85</i>	<i>99,00,00</i>	<i>91,00,00</i>	<i>109,20,00</i>
OCASPS	20,02,95	16,60,00	24,60,00	20,80,00
TOTAL :: LR Department :: [Plan & Non-Plan Sector]	840,64,88	948,85,26	886,58,95	989,93,96
Non-Plan Sector	752,42,11	833,25,26	770,98,95	859,93,96
<i>Non Plan [NP]</i>	<i>752,42,09</i>	<i>833,25,26</i>	<i>770,98,95</i>	<i>859,93,96</i>
<i>Salaries</i>	<i>684,07,64</i>	<i>769,76,20</i>	<i>704,19,55</i>	<i>790,11,43</i>
<i>Other than Salaries</i>	<i>68,34,45</i>	<i>63,49,06</i>	<i>66,79,40</i>	<i>69,82,53</i>
Plan Sector	88,22,79	115,60,00	115,60,00	130,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>88,22,80</i>	<i>115,60,00</i>	<i>115,60,00</i>	<i>130,00,00</i>
<i>Salaries</i>	<i>19,46</i>	<i>43,05</i>	<i>43,05</i>	<i>58,60</i>
<i>Other than Salaries</i>	<i>88,03,34</i>	<i>115,16,95</i>	<i>115,16,95</i>	<i>129,41,40</i>
Departmental Grand Total:	840,64,88	948,85,26	886,58,95	989,93,96
<i>Salaries</i>	<i>684,27,10</i>	<i>770,19,25</i>	<i>704,62,60</i>	<i>790,70,03</i>

Land & Land Reforms [LR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	<i>156,37,79</i>	<i>178,66,01</i>	<i>181,96,35</i>	<i>199,23,93</i>

Law [LW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
37-2052-00-090-NP-010 Law Department	6,30,93	7,07,78	7,69,48	7,96,58
37-2052-00-911-NP-010 Law Department	0	-24	-24	-24
Total - Non Plan	6,30,93	7,07,54	7,69,24	7,96,34
TOTAL :: LW Department :: [Plan & Non-Plan Sector]	6,30,93	7,07,54	7,69,24	7,96,34
Non-Plan Sector	6,30,93	7,07,54	7,69,24	7,96,34
<i>Non Plan [NP]</i>	<i>6,30,93</i>	<i>7,07,54</i>	<i>7,69,24</i>	<i>7,96,34</i>
<i>Salaries</i>	<i>4,20,59</i>	<i>5,07,80</i>	<i>5,07,80</i>	<i>6,01,97</i>
<i>Other than Salaries</i>	<i>2,10,34</i>	<i>1,99,74</i>	<i>2,61,44</i>	<i>1,94,37</i>
Plan Sector	0	0	0	0
Departmental Grand Total:	6,30,93	7,07,54	7,69,24	7,96,34
<i>Salaries</i>	<i>4,20,59</i>	<i>5,07,80</i>	<i>5,07,80</i>	<i>6,01,97</i>
<i>Other than Salaries</i>	<i>2,10,34</i>	<i>1,99,74</i>	<i>2,61,44</i>	<i>1,94,37</i>

Legislative Assembly Secretariat [LA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
01-2011-02-101-NP-001 Establishment of the Members of Legislative Assembly	16,56,01	25,71,00	25,92,31	26,53,18
01-2011-02-103-NP-001 Assembly Secretariat	22,25,43	30,69,25	30,72,22	33,19,64
01-2011-02-103-NP-002 Contribution to the Society to Clerks at the Table in Commonwealth Parliament, Palace of Westminster London	0	5	5	5
01-2011-02-103-NP-003 Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association	12,16	15,00	15,00	15,00
01-2011-02-103-NP-004 Contribution towards Presiding Officers Conference	3,04	3,10	3,10	3,10
01-2011-02-103-NP-005 Celebration of Platinum Jubilee of the West Bengal Legislative Assembly	1,50	15,00	15,00	7,99
01-2011-02-911-NP-001 Assembly Secretariat	-76	-41	-41	-41
01-2059-01-051-NP-003 Assembly Secretariat	0	4,62,00	4,62,00	4,62,00
Total - Non Plan	38,97,38	61,34,99	61,59,27	64,60,55
SP-State Plan (Annual Plan & XII th Plan)				
01-4059-01-051-SP-058 Legislative Assembly Secretariat	3,84	13,50,00	7,50,00	14,90,00
Total - State Plan (Annual Plan & XII th Plan)	3,84	13,50,00	7,50,00	14,90,00
<i>Of which under the State Plan Core Plan</i>	<i>3,84</i>	<i>13,50,00</i>	<i>7,50,00</i>	<i>14,90,00</i>
TOTAL :: LA Department :: [Plan & Non-Plan Sector]	39,01,21	74,84,99	69,09,27	79,50,55
Non-Plan Sector	38,97,38	61,34,99	61,59,27	64,60,55
<i>Non Plan [NP]</i>	<i>38,97,38</i>	<i>61,34,99</i>	<i>61,59,27</i>	<i>64,60,55</i>
<i>Salaries</i>	<i>23,92,96</i>	<i>30,68,64</i>	<i>30,68,64</i>	<i>33,28,26</i>
<i>Other than Salaries</i>	<i>15,04,42</i>	<i>30,66,35</i>	<i>30,90,63</i>	<i>31,32,29</i>
Plan Sector	3,84	13,50,00	7,50,00	14,90,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>3,84</i>	<i>13,50,00</i>	<i>7,50,00</i>	<i>14,90,00</i>
<i>Other than Salaries</i>	<i>3,84</i>	<i>13,50,00</i>	<i>7,50,00</i>	<i>14,90,00</i>
Departmental Grand Total:	39,01,21	74,84,99	69,09,27	79,50,55
<i>Salaries</i>	<i>23,92,96</i>	<i>30,68,64</i>	<i>30,68,64</i>	<i>33,28,26</i>
<i>Other than Salaries</i>	<i>15,08,26</i>	<i>44,16,35</i>	<i>38,40,63</i>	<i>46,22,29</i>

Mass Education Extn. & Library Services [EM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
14-2202-01-105-NP-001 Non-formal Education for Children at the Primary Stage	0	5,20	5,20	5,47
14-2202-02-800-NP-018 Part time Education.	4,97	5,94	5,29	5,65
14-2202-04-001-NP-001 Strengthening of Administrative Structure.	1,47,12	1,68,73	1,54,06	1,73,21
14-2202-04-102-NP-001 Setting up of a Shramik Vidyapith at Calcutta	17	26	31	33
14-2202-04-200-NP-003 Literacy Drive	0	77	77	81
14-2202-04-200-NP-004 Literacy Programme	1,26,34	1,93,69	1,54,21	1,69,19
14-2202-04-800-NP-001 Literacy Progmmme	0	1,43	1,43	1,49
14-2202-04-800-NP-002 Development and Expansion of Audio Visual Education.	0	17	17	22
14-2202-04-911-NP-001 Deduct Recoveries of Payments	0	-1,79	-1,79	-1,79
14-2202-04-911-NP-004 Literacy Programme[EM]	-9,09	-5	-5	-5
14-2202-05-800-NP-002 Development of Institutions for Education of Handicapped	13,59,29	15,03,19	14,89,59	15,88,31
14-2202-05-800-NP-003 Grants to other Inatitutions for Education of the Handicapped	17,60,21	17,78,61	18,95,40	20,25,37
14-2202-05-800-NP-004 Grants to non-Govt. Institutions for education of the Handicapped	1,66,76	1,27,27	1,77,60	1,90,03
14-2202-05-800-NP-007 Assistance to Messes and Hostels attached to the Institutions for Physically Handicapped.	0	2	1	1
14-2202-05-800-NP-008 Assistance to Masses and Hostels Attached to the Institutions for Physically Handicapped[EM].	0	39	1	1
14-2202-80-001-NP-002 Directorate of Establishment of Physically Handicapped	19,10	24,76	21,13	23,71
14-2202-80-001-NP-006 Directorate of Library Services[EM]	106,25,69	106,14,36	113,17,24	121,24,53
14-2202-80-107-NP-006 Scholarships and stipends to the handicapped students	29	3,10	3,10	3,26
14-2202-80-800-NP-001 Strengthening of Social Education Service	8,28,78	10,05,14	9,51,75	10,45,83
14-2202-80-800-NP-012 Voluntary Organisations for Social Education activities	35,16	51,66	38,27	40,93
14-2202-80-800-NP-013 Voluntary Organisations for Audio-Visual Education activities	15	14,32	14,32	10,04
14-2202-80-800-NP-029 Development and expansion of library services	15,95	5,99	16,73	17,78
14-2202-80-800-NP-040 People's (Janata)government College,Banipur,North 24 Parganas[EM]	0	19,78	20,22	22,40
14-2202-80-911-NP-001 Strengthening of School Education Service	-1,24	-23	-23	-23
14-2205-00-105-NP-001 Public Libraries	4,82,78	5,15,00	5,15,00	5,40,74
14-2235-02-001-NP-003 Directorate of Education (Social Welfare)	4,27,47	4,71,64	4,51,59	5,06,62
14-2235-02-104-NP-009 Development and Expansion of Social Welfare Homes	2,05,75	3,09,72	3,07,89	3,25,88
14-2251-00-090-NP-008 Department of Mass Education	1,63,33	2,29,16	1,99,49	2,22,57
14-2515-00-102-NP-013 Block Establishments for M.E.E. Department	3,59,81	5,64,44	4,18,18	4,68,78
Total - Non Plan	167,18,79	176,12,67	181,56,89	195,11,10
ND-Non Plan (Developmental)				
14-2202-04-102-ND-001 Shramik Vidyapath at Calcutta	27,00	37,42	29,06	32,46
Total - Non Plan (Developmental)	27,00	37,42	29,06	32,46
SP-State Plan (Annual Plan & XII th Plan)				
14-2202-02-789-SP-010 Provision for part time education.	0	7,00	7,00	5,00
14-2202-02-796-SP-010 Expansion of teaching and educational facilities for Children of age group 11-14 Provision for part-time education.	0	3,00	3,00	2,00

Mass Education Extn. & Library Services [EM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
14-2202-04-001-SP-001 Strengthening of Administrative Structure .	0	0	0	30,00
14-2202-04-200-SP-005 Support to Educational Development including Teacher Training and Adult Education (Central Share){OCASPS}	8,18,43	8,51,00	8,51,00	7,05,00
14-2202-04-200-SP-006 Support to Educational Development including Teacher Training and Adult Education (State Share){OCASPS}	2,11,71	2,84,00	2,84,00	2,35,00
14-2202-04-789-SP-002 Literacy Programme.	38,57	49,00	49,00	76,00
14-2202-04-789-SP-003 Support to Educational Development Including Teacher Training & Adult Education (Central share){OCASPS}	0	2,47,00	2,47,00	2,04,00
14-2202-04-789-SP-004 Support to Educational Development Including Teacher Training & Adult Education (State share){OCASPS}	61,10	82,00	82,00	68,00
14-2202-04-796-SP-002 Literacy Programme.	29,64	32,00	32,00	39,00
14-2202-04-796-SP-003 Support to Educational Development Including Teacher Training & Adult Education (Central share){OCASPS}	98,07	1,35,00	1,35,00	1,05,00
14-2202-04-796-SP-004 Support to Educational Development Including Teacher Training & Adult Education (State share){OCASPS}	32,69	45,00	45,00	35,00
14-2202-04-800-SP-002 Development and Expansion of Audio-visual Education	0	10,00	10,00	6,00
14-2202-04-800-SP-005 Literacy Programme	2,03,44	2,57,00	2,57,00	3,02,00
14-2202-05-789-SP-001 Development of Institutions for education of the Handicapped	1,36,36	94,00	94,00	90,00
14-2202-05-796-SP-001 Development of Institutions for education of the handicapped	40,36	38,00	38,00	30,00
14-2202-05-800-SP-001 Development of Institutions for education of the Handicapped	6,22,39	3,38,00	3,38,00	3,85,00
14-2202-05-800-SP-002 Development of Training Institutions for the Handicapped	0	20,00	20,00	5,00
14-2202-05-911-SP-001 Development of Institutions for education of Handicapped	-2,08	0	0	0
14-2202-80-789-SP-001 Development and expansion of Library Services	1,24,15	2,58,88	2,58,48	2,58,88
14-2202-80-796-SP-001 Development and Expansion of Library Services	1,87,71	2,34,38	2,33,98	2,34,38
14-2202-80-800-SP-001 Development and Expansion of Library Services	20,49,98	32,48,50	32,48,50	33,98,50
14-2235-02-101-SP-019 Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above.	21,35	90,00	90,00	25,00
14-2235-02-104-SP-004 Development and Expansion of Social Welfare Homes	6,23,11	8,68,00	8,68,00	9,60,00
14-2235-02-789-SP-001 Development and Expansion of Social Welfare Homes	0	2,70,00	2,70,00	0
14-2235-02-789-SP-033 Development and Expansion of Social Welfare Homes[EM]	0	0	0	2,90,00
14-2235-02-796-SP-001 Development and Expansion of Social Welfare Homes	76,24	1,02,00	1,02,00	0
14-2235-02-796-SP-035 Development and Expansion of Social Welfare Homes	0	0	0	1,07,00
14-4202-04-105-SP-001 Development and Expansion of Library Services- (MEE)	3,40,96	6,04,24	6,04,24	6,04,24
14-4235-02-102-SP-007 Construction of Welfare Home	0	92,00	92,00	3,00,00
Total - State Plan (Annual Plan & XII th Plan)	57,14,18	82,60,00	82,59,20	85,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>47,97,68</i>	<i>70,27,00</i>	<i>70,26,20</i>
	OCASPS	9,16,50	12,33,00	10,14,00
TOTAL :: EM Department :: [Plan & Non-Plan Sector]	224,59,96	259,10,09	264,45,15	280,43,56
Non-Plan Sector	167,45,79	176,50,09	181,85,95	195,43,56
	<i>Non Plan [NP]</i>	<i>167,18,79</i>	<i>176,12,67</i>	<i>181,56,89</i>
	<i>Salaries</i>	<i>151,29,23</i>	<i>156,50,87</i>	<i>174,49,52</i>

Mass Education Extn. & Library Services [EM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	15,89,56	19,61,80	19,62,17	20,61,58
<i>Non Plan (Developmental) [ND]</i>	27,00	37,42	29,06	32,46
<i>Salaries</i>	22,36	32,46	24,10	27,07
<i>Other than Salaries</i>	4,64	4,96	4,96	5,39
Plan Sector	57,14,18	82,60,00	82,59,20	85,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	57,14,18	82,60,00	82,59,20	85,00,00
<i>Salaries</i>	1,36,45	0	0	0
<i>Other than Salaries</i>	55,77,73	82,60,00	82,59,20	85,00,00
Departmental Grand Total:	224,59,96	259,10,09	264,45,15	280,43,56
<i>Salaries</i>	152,88,04	156,83,33	162,18,82	174,76,59
<i>Other than Salaries</i>	71,71,93	102,26,76	102,26,33	105,66,97

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
11-2049-01-200-NP-001 Loans from NCDC	1,39,40	1,40,00	1,88,49	0
11-2049-01-200-NP-025 Loans from NCDC	0	0	0	2,00,00
11-2401-00-108-NP-016 Schemes for Lac Development Programmes	79,19	1,05,13	89,51	1,00,45
11-2851-00-001-NP-003 Directorate of C.& S.S.I.	24,47	28,04	26,64	30,06
11-2851-00-001-NP-004 Directorate of M.& S.S.E.	21,35,04	24,73,27	23,49,25	26,35,39
11-2851-00-102-NP-008 Scheme for S.S.I.	13,96,91	17,10,01	16,25,39	18,05,89
11-2851-00-102-NP-011 District Industries Centre Kolkata	78,42	99,05	87,90	98,48
11-2851-00-102-NP-012 Strengthening of Cottage and Small Scale Industries Units	5,67	6,33	6,51	7,30
11-2851-00-102-NP-022 Support for Statistical Strengthening	3,45	27,00	3,96	4,43
11-2851-00-103-NP-007 Directorate of Handloom and Textiles	1,72,60	2,12,20	1,98,12	2,21,74
11-2851-00-103-NP-008 Schemes for Handloom Industries	10,58,95	12,70,11	11,84,02	13,27,06
11-2851-00-104-NP-004 Handicrafts	1,02,25	1,13,64	1,12,03	1,21,74
11-2851-00-104-NP-005 Payment of Pension to Handicraft Artisans	1,49,29	3,43,07	3,43,07	3,43,07
11-2851-00-105-NP-002 Assistance to Khadi Board-	10,64,56	17,45,77	11,32,19	12,09,23
11-2851-00-106-NP-003 Coir Industry	17,93	23,17	19,56	21,91
11-2851-00-107-NP-013 Directorate of Sericulture Industries	19,34,67	0	0	0
11-2851-00-107-NP-014 Scheme for Sericulture Industries	39,30,32	0	0	0
11-2851-00-107-NP-015 Assistance to Paschim Banga Resham Silpi Samaboya Mahasangha L.T.D.	75,48	0	0	0
11-2851-00-107-NP-016 Intensive Sericulture Developmental Scheme	1,58,96	0	0	0
11-2851-00-110-NP-001 Organisation of Handicraft Co-operative	6,66	7,18	7,31	8,22
11-2851-00-110-NP-003 Scheme for reimbursement of Special Rebate 10% of the value of Handloom Products sold out of the accumulative stock	0	4,32,26	4,32,26	4,53,87
11-2851-00-110-NP-007 Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies	40,48	71,23	71,23	77,63
11-2851-00-110-NP-008 Scheme for extension of Pension facilities to Weavers under Cooperative Fold	3,74,11	6,56,62	6,57,82	6,57,92
11-2851-00-110-NP-009 Old Age Pension Scheme for Powerloom / Hosiery and R/G Workers	0	1,38	1,38	1,45
11-2851-00-110-NP-065 National Handloom Development Programme	0	31,00	31,00	31,00
11-2851-00-789-NP-001 Payment of Pension to Handicraft Artisans	49,95	54,97	54,97	57,72
11-2851-00-789-NP-002 Scheme for extension of Pension facilities to Weavers under Cooperative Fold	17,81	35,66	35,66	35,66
11-2851-00-789-NP-003 Old Age Pension Scheme for Powerloom /Hosiery and R/G Workers	0	56	56	59
11-2851-00-789-NP-004 Old Age Pension Scheme for Silk weavers	0	39,52	39,52	41,50
11-2851-00-796-NP-001 Payment of Pension to Handicrafts Artisans	14,05	39,12	39,12	39,11
11-2851-00-796-NP-002 Scheme for extension of pension facilities to Weavers under Cooperative Fold	99	21,27	21,27	21,27
11-2851-00-796-NP-003 Old Age Pension Scheme for Powerloom /Hosiery and R/G Workers	0	88	88	92
11-2851-00-796-NP-004 Old Age Pension scheme for Silk Weavers	0	32,93	32,93	34,58
11-2851-00-800-NP-001 Other Miscellaneous Cottage Industries including Beekeeping Industries	40,85	59,10	55,73	57,51
11-2851-00-800-NP-008 Survey Statistic and Data Bank	21,50	32,05	28,67	31,04
11-2851-00-911-NP-001 Organisation of Handicraft	-6,50	-20	-20	-20
11-2851-00-911-NP-002 Kalyani Industrial Estate	-7,77	-68	-68	-68

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
11-2851-00-911-NP-007 Directorate of Handloom and Textiles(CS)	-4	0	-4	-4
11-2851-00-911-NP-008 Schemes for Handloom Industries	-27,89	-6,78	-6,78	-6,78
11-2851-00-911-NP-012 Scheme for	-1,26	-11,09	-11,09	-11,09
11-2851-00-911-NP-013 catalytic Development Scheme	-2,07	-12	-12	-12
11-2851-00-911-NP-014 Scheme for Sericulture Industries	-3	-13	-13	-13
11-2851-00-911-NP-017 Scheme for	-24,51	-1,91	-1,91	-1,91
11-2851-00-911-NP-029 nil	0	-2,94	-2,94	-2,94
11-2851-00-911-NP-039 nil	0	-18	-18	-18
11-2851-00-911-NP-040 nil	-71	-3,99	-3,99	-3,99
11-2851-00-911-NP-044 Scheme for	-5,17,92	-5,53	-5,53	-5,53
11-3451-00-090-NP-017 Department of Cottage and Small Scale Industries	4,03,33	4,29,65	4,40,04	4,92,34
11-3451-00-911-NP-017 Department of Cottage and Small Scale Industries	0	-2	-2	-2
11-6003-00-108-NP-001 Loans from National Co-operative Development Corporation	2,03,94	2,00,00	2,79,40	3,00,00
11-6851-00-195-NP-010 Loans to Handloom- Industries(WB state Handloom weavers coop society Ltd)	0	2,99,72	2,99,72	3,27,00
11-6851-00-195-NP-019 Loans to West Bengal State Handloom Weavers Co-operative Limited for payment of outstanding Bank dues (Tantuja)	2,47,07	6,45,28	2,60,50	2,73,40
11-6860-01-101-NP-002 Loans to West bengal Co-operative spinning Mills Ltd.	11,02,91	10,50,00	10,50,00	11,03,00
11-6860-01-190-NP-001 Kalyani Spinning Mill	21,53,53	25,20,00	25,21,00	26,47,80
11-6860-01-190-NP-003 West Dinajpur Spinning Mill	15,26,00	15,75,00	15,75,00	16,54,00
11-6860-01-190-NP-005 Mayurakshi Cotton Mill	2,55,00	2,68,50	2,68,50	2,81,00
11-6860-01-190-NP-006 Tamralipta Spinning Mill.	55,00	59,45	60,00	63,20
11-6860-01-190-NP-007 Loans to Kangsabati Spinning Mill	1,00,00	1,05,00	1,10,00	1,16,15
Total - Non Plan	185,52,04	169,31,55	157,07,50	169,01,02

ND-Non Plan (Developmental)

11-2851-00-103-ND-001 Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Eastblishing Enforcement Mechinery	0	36,00	4,90	5,34
Total - Non Plan (Developmental)	0	36,00	4,90	5,34

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

11-2401-00-119-SP-043 National Fibre Mission under BRGF (Central Share){BRGFS}	13,47,32	11,90,00	0	0
11-2401-00-119-SP-050 Backward Region Grant (Special) funded by the State {BRGFSW}	0	0	7,00	15,20,00
11-2401-00-789-SP-026 Industrial Centre for manufacturing Lac Products	75	4,00	4,00	4,00
11-2401-00-789-SP-027 Price Support Scheme	1,50	8,00	8,00	8,00
11-2401-00-789-SP-053 establishment of Broodlac Farms	2,09	10,00	10,00	10,00
11-2401-00-789-SP-057 National Fibre Mission under BRGF (Central Share){BRGFS}	0	4,00,00	0	0
11-2401-00-789-SP-058 Modernization of Lac Industry	75	4,00	4,00	4,00
11-2401-00-789-SP-076 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	0	4,50,00
11-2401-00-796-SP-009 Establishment of Broodlac Farms	1,50	10,00	10,00	10,00
11-2401-00-796-SP-010 Industrial Centres for manufacturing Lac Products	75	3,00	3,00	3,00
11-2401-00-796-SP-011 Price Support Scheme	0	8,00	8,00	8,00

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
11-2401-00-796-SP-032 Price Support Scheme [CS]{BRGF}	1,50	0	0	0
11-2401-00-796-SP-043 National Fibre Mission under BRGF (Central Share){BRGFS}	0	1,10,00	0	0
11-2401-00-796-SP-044 Modernization of Lac Industries	75	3,00	3,00	3,00
11-2401-00-796-SP-060 Backward Region Grant (Special) funded by the State {BRGFSW}	0	0	0	1,46,00
11-2401-00-800-SP-016 ACA towards scheme for Sericulture under Rastriya Krishi Vikash Yojana (Central Share) (RKVY){RKVY}	7,42,19	0	0	0
11-2551-60-191-SP-001 C& SSI Sector	0	2,00	2,00	2,00
11-2551-60-789-SP-001 C&SSI Sector - Assistance to DGHC	0	1,00	1,00	1,00
11-2551-60-796-SP-001 C&SSI Sector - Assistance to DGHC	0	1,00	1,00	0
11-2551-60-796-SP-006 C&SSI Sector-Assistance to DGHC [CS]	0	0	0	1,00
11-2851-00-102-SP-001 Entrepreneurship Development Programme	28,75	65,00	65,00	1,18,00
11-2851-00-102-SP-013 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises	75,58,51	112,00,00	123,00,00	115,00,00
11-2851-00-102-SP-014 Micro & Small Enterprises Cluster Development Programme (State Share)	2,54,49	15,60,00	15,97,41	18,80,00
11-2851-00-102-SP-016 Repairing , Renovation & Upgradation of Industrial Estate	1,00	70,00	1,60,11	2,16,00
11-2851-00-102-SP-017 Scheme for Development of SSI	8,22,11	10,00,00	10,00,00	17,00,00
11-2851-00-102-SP-021 Cluster Development under WB Entry Tax Fund for improvement of various infrastructure{WBETF}	23,44,26	5,00,00	5,00,00	2,00,00
11-2851-00-103-SP-008 Scheme for Development of Handloom Industries through Expansion and Promotional Activities	26,19,20	14,35,00	51,31,52	77,80,00
11-2851-00-103-SP-012 Development of Handloom Industries under BRGF (Central Share){BRGFS}	10,00,00	3,95,00	0	0
11-2851-00-103-SP-013 Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd.{NCDC}	60,29	0	0	0
11-2851-00-103-SP-014 Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF)(CS){WBETF}	0	14,00,00	15,00,00	12,00,00
11-2851-00-103-SP-015 Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share).{OCASPS}	0	0	1,00,00	10,00,00
11-2851-00-103-SP-016 Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(Central Share).{OCASPS}	0	0	0	19,62,00
11-2851-00-104-SP-007 Development Schemes for Handicrafts Industries (State Share)	10,88,05	15,00,00	15,00,00	27,35,00
11-2851-00-104-SP-015 State Export Promotion Society	10,00	80,00	80,00	1,00,00
11-2851-00-104-SP-016 Design and Service Centre for Handicrafts in districts including infrastructural support to experimental workshop at Baruipur	0	10,00	10,00	30,00
11-2851-00-104-SP-017 Setting up of Urban Haat (State Share)	4,04,61	7,00,00	7,00,00	5,00,00
11-2851-00-105-SP-005 Training Scheme for Beekeeping.	0	3,00	3,00	3,00
11-2851-00-105-SP-006 Marketing assistance programme for K&VI	2,50,00	5,00,00	5,00,00	9,00,00
11-2851-00-105-SP-007 Development Scheme for K&VI	2,19,29	1,75,00	1,75,00	3,05,00
11-2851-00-105-SP-008 Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS){WBETF}	11,67,36	30,00,00	27,00,00	25,00,00
11-2851-00-106-SP-003 Training Centre for Manufacture of Coir Products	0	6,00	6,00	6,00
11-2851-00-106-SP-005 Financial Assistance to Tiny Coir Units	2,96	3,00	3,00	3,00
11-2851-00-107-SP-002 Other Developmental Scheme for Sericulture Industries.	6,96,74	0	0	0
11-2851-00-107-SP-016 Catalytic Development Project (State Share){OCASPS}	2,68,57	0	0	0

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
11-2851-00-107-SP-018 Catalytic Developments programme under Sericulture (Central Share) {OCASPS}	2,06,26	0	0	0
11-2851-00-107-SP-019 Catalytic Development programme under West Bengal Compensatory Entry Tax Fund{WBETF}	3,93,21	0	0	0
11-2851-00-110-SP-001 Assistance under B.S.A.I. Act to Industrial Co-operatives	0	5,00	5,00	5,00
11-2851-00-110-SP-012 Acquisition of Modern Looms and Accessories Suitable for Polyester Weaving for Powerloom Co-op Societies	0	20,00	0	10,00
11-2851-00-110-SP-013 Introduction of Provident Fund , Thrift Fund Scheme for Handloom Weavers (State Share)	0	1,00	0	1,00
11-2851-00-110-SP-022 Financial Assistance to Handicraft Co-operatives	0	5,00	5,00	6,00
11-2851-00-110-SP-043 Introduction on Silk Weaving	0	40,00	0	20,00
11-2851-00-110-SP-044 Handloom Cluster Development (State Share)	8,16,07	7,00,00	5,83,00	6,10,00
11-2851-00-110-SP-045 Handloom Export Cluster Development (State Share)	0	1,00,00	1,00,00	2,00,00
11-2851-00-110-SP-046 Tailors/Artisans Cluster Development	56,20	60,00	31,00	60,00
11-2851-00-110-SP-048 Modernisation of machinery of RMG Cooperatives	0	10,00	5,00	10,00
11-2851-00-110-SP-049 Modernisation of machinery of Hosiery Cooperatives	0	10,00	0	10,00
11-2851-00-110-SP-050 Handloom & Textile Complex	0	40,00	0	0
11-2851-00-110-SP-051 Special Expo	1,65,73	2,00,00	2,00,00	2,00,00
11-2851-00-110-SP-052 Health Insurance Scheme for Handloom Weavers (State Share)	1,68,59	3,40,00	3,40,00	3,40,00
11-2851-00-110-SP-054 Skill Upgradation Training / Supply of Looms and Accessories / construction of Workshed for individual Weavers/ Handloom Entrepreneur	0	10,00	0	1,00
11-2851-00-110-SP-055 Margin Money to individual weavers / Handloom Entrepreneur	0	1,00	0	1,00
11-2851-00-110-SP-056 Upgradation of Government Tailoring Institute	0	10,00	0	10,00
11-2851-00-110-SP-057 Incentive for the Upgradation of Existing Powerloom/ Hosiery and R/G Units	0	0	0	10,00
11-2851-00-110-SP-058 Incentive for new Powerloom Units under the W.B. Incentive scheme	0	40,00	72,00	1,00,00
11-2851-00-110-SP-059 Powerloom Cluster Development Programmes	4,90	10,00	10,00	10,00
11-2851-00-110-SP-062 Revival,Reform and Restructuring Package for State Level Apex Society /PWCS/Individual Handloom Weavers/SHGs etc.(State Share)	0	1,00	0	1,00
11-2851-00-110-SP-063 National Handloom Development Programme (State Share) {OCASPS}	0	13,00,00	13,00,00	6,00,00
11-2851-00-110-SP-064 National Handloom Development Programme (Central Share) {OCASPS}	1,46,93	36,00,00	0	25,65,00
11-2851-00-110-SP-066 Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Eastblishing Enforcement Mechinery [CS]{OCASPS}	23,61	0	0	0
11-2851-00-110-SP-067 Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabrics exporters etc.under Textiles policy 2013-18 in the State of W.B.{WBETF}	0	1,00,00	1,10,00	2,00,00
11-2851-00-789-SP-002 Development Scheme for Handcraft Industries (State Share)	2,37,33	6,00,00	6,00,00	6,70,00
11-2851-00-789-SP-005 Other development Schemes for Sericulture	2,14,15	0	0	0
11-2851-00-789-SP-008 Catalytic Development Project (State Share){OCASPS}	1,85,25	0	0	0
11-2851-00-789-SP-009 Marketing assistance programme for K&VI	75,00	1,50,00	1,50,00	1,50,00
11-2851-00-789-SP-011 Training Centre for Manufacture of Coir Products	0	5,00	5,00	5,00
11-2851-00-789-SP-012 Training Scheme for Beekeeping	0	5,00	5,00	5,00

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
11-2851-00-789-SP-016 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises.	14,83,01	24,00,00	26,00,00	25,00,00
11-2851-00-789-SP-017 Scheme for development of Handloom Industries through expansion & promotional activities	1,05,87	2,00,00	14,36,00	10,27,00
11-2851-00-789-SP-020 Introduction of P.F./ Thrift Fund for Handloom Weavers (State Share)	0	1,00	0	1,00
11-2851-00-789-SP-025 Introduction on Silk Weaving	0	10,00	0	1,00
11-2851-00-789-SP-026 Handloom Cluster Development (State Share)	0	1,50,00	1,00,00	1,00,00
11-2851-00-789-SP-027 Handloom Export Cluster Development	0	10,00	10,00	10,00
11-2851-00-789-SP-028 Tailors / Artisans Cluster Development	17,36	30,00	21,00	40,00
11-2851-00-789-SP-031 Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries	10,00	40,00	40,00	50,00
11-2851-00-789-SP-032 Micro & Small Enterprises Cluster Development Programme (State Share)	1,00,76	6,25,00	6,38,24	8,10,00
11-2851-00-789-SP-035 Setting up of Urban Haat (State Share)	1,30,14	2,50,00	2,50,00	2,50,00
11-2851-00-789-SP-036 Development Scheme for K&VI	38,11	1,05,00	1,05,00	1,05,00
11-2851-00-789-SP-037 Repairing, Renovation & Upgradation of Industrial Estate	1,00	20,00	45,75	66,00
11-2851-00-789-SP-038 Health Insurance Scheme for Handloom Weavers (State Share)	43,78	1,30,00	1,30,00	1,30,00
11-2851-00-789-SP-039 Scheme for Development of SSI	8,19	5,50,00	5,50,00	8,00,00
11-2851-00-789-SP-046 Entrepreneurship Development Programme	9,60	25,00	25,00	25,00
11-2851-00-789-SP-047 Development of Handloom Industries under BRGF (Central Share){BRGFS}	3,00,00	75,00	0	0
11-2851-00-789-SP-049 Financial Assistance to Tiny Coir Units	1,00	1,00	1,00	1,00
11-2851-00-789-SP-050 Catalytic Developments programme under Sericulture (Central Share) {OCASPS}	71,07	36,00	0	0
11-2851-00-789-SP-055 National Handloom Development Program (Central Share){OCASPS}	99,89	11,00,00	0	0
11-2851-00-796-SP-001 Catalytic Development Scheme (State Share){OCASPS}	70,99	0	0	0
11-2851-00-796-SP-003 Other Development Schemes for Sericulture	97,49	0	0	0
11-2851-00-796-SP-005 Development Scheme for Handicraft Industries (State Share)	63,65	1,15,00	1,15,00	2,30,00
11-2851-00-796-SP-006 Marketing assistance programme for K&VI	25,00	50,00	50,00	50,00
11-2851-00-796-SP-007 Training Scheme for Beekeeping	0	2,00	2,00	2,00
11-2851-00-796-SP-009 Training Centre for manufacturing of Coir Products	0	4,00	4,00	4,00
11-2851-00-796-SP-010 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises.	6,83,28	10,00,00	11,00,00	10,00,00
11-2851-00-796-SP-012 Scheme for development of Handloom Industries through expansion & promotional activities	53,03	68,00	4,40,00	4,60,00
11-2851-00-796-SP-021 Handloom Cluster Development (State Share)	0	60,00	30,00	50,00
11-2851-00-796-SP-022 Handloom Export Cluster Development	0	2,00	0	2,00
11-2851-00-796-SP-023 Tailors / Artisans Cluster Development	10,77	30,00	11,00	20,00
11-2851-00-796-SP-024 Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries	10,00	10,00	10,00	10,00
11-2851-00-796-SP-025 Micro & Small Enterprises Cluster Development Programme (State Share)	50,38	3,15,00	3,17,55	4,50,00
11-2851-00-796-SP-028 Setting up of Urban Haat (State Share)	37,56	50,00	50,00	50,00
11-2851-00-796-SP-029 Development Scheme for K&VI	21,25	80,00	80,00	75,00
11-2851-00-796-SP-030 Repairing, Renovation & Upgradation of Industrial Estate	1,00	10,00	22,87	18,00

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
11-2851-00-796-SP-031 Health Insurance Scheme for Handloom Weavers (State Share)	5,38	50,00	50,00	50,00
11-2851-00-796-SP-032 Scheme for Development of SSI	11,57	3,00,00	3,00,00	6,50,00
11-2851-00-796-SP-033 Skill Upgradation Training / Supply of Looms and Accessories / Construction of Workshed for individual Weavers/ Handloom Entrepreneur	0	10,00	0	0
11-2851-00-796-SP-038 Entrepreneurship Development Programme	1,36	10,00	10,00	15,00
11-2851-00-796-SP-039 Development of Handloom Industries under BRGF (Central Share){BRGFS}	2,00,00	30,00	0	0
11-2851-00-796-SP-041 Financial Assistance to Tiny Coir Units	48	1,00	1,00	1,00
11-2851-00-796-SP-042 Catalytic Developments programme under Sericulture (Central Share) {OCASPS}	30,42	0	0	0
11-2851-00-796-SP-047 National Handloom Development Program (Central Share){OCASPS}	38,41	3,00,00	0	0
11-2851-00-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	-27,37,47	130,00,00	142,10,00	72,00,00
11-2851-00-800-SP-024 Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries	1,03,49	1,75,00	1,75,00	1,50,00
11-2851-00-800-SP-025 Implementation of e-Governance Projects	0	1,00,00	1,03,50	66,00
11-2851-00-902-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-130,00,00	-142,10,00	-72,00,00
11-2851-00-911-SP-002 Development Scheme for Handcraft Industries	-13	0	0	0
11-2851-00-911-SP-003 Training Centre for Manufacture of Coir Products{BRGF}	-17,39	0	0	0
11-2851-00-911-SP-005 Other Development Scheme for Sericulture{BRGF}	-1,45	0	0	0
11-2851-00-911-SP-008 Catalytic Development Project(CS)	-38	0	0	0
11-2851-00-911-SP-009 Training Centre for Manufacturing of Coir Products{BRGF}	-6,27	0	0	0
11-2851-00-911-SP-011 Training Centre for Manufacture of Coir Products{BRGF}	-11,84	0	0	0
11-2851-00-911-SP-013 Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises	-3,13	0	0	0
11-2851-00-911-SP-016 Catalytic Development Project	-4	0	0	0
11-2851-00-911-SP-017 Scheme for Development of SSI	-3	0	0	0
11-2851-00-911-SP-038 Entrepreneurship Development Programe{BRGF}	-1,36	0	0	0
11-2851-00-911-SP-046 Tailors/Artisans Cluster Development{BRGF}	-1,90	0	0	0
11-3451-00-800-SP-001 Implementation of e-Governance Projects	6,00	60,00	20,00	70,00
11-4851-00-102-SP-002 West Bengal Small Industries Corporation Ltd.	5,01,00	1,00,00	5,00,00	2,00,00
11-4851-00-102-SP-019 Industrial Infrastructure Development Scheme{RIDF}	3,78,50	57,00,00	0	50,40,00
11-4851-00-102-SP-020 Cost of Agency Charges for Land and Construction of Buildings or the projects under BRGF(Special){BRGFS}	8,63,14	12,25,00	0	0
11-4851-00-102-SP-022 Scheme for Development of SSI	1,86,21	2,64,00	2,64,00	3,00,00
11-4851-00-102-SP-023 Infrastructure Development and Cluster Development out of WBCETF{WBETF}	0	80,00,00	94,00,00	31,00,00
11-4851-00-102-SP-024 Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	0	41,00,00
11-4851-00-104-SP-001 West Bengal Handicraft Development Corporation	1,00,00	5,00,00	5,50,00	5,00,00
11-4851-00-105-SP-002 Development Scheme for Khadi & Village Industries	0	15,00	15,00	5,00
11-4851-00-109-SP-003 Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd.	5,00,00	4,50,00	4,50,00	4,00,00
11-4851-00-109-SP-004 State Participation in Share Capital of Primary Societies	0	5,00	0	5,00

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
11-4851-00-109-SP-005 West Bengal State Handicraft Co-operatives	0	25,00	25,00	10,00
11-4851-00-109-SP-009 Assistance to Industrial Co-operative Society - Share Participation	0	1,00	1,00	1,00
11-4851-00-109-SP-010 Readymade Garments Co-operative Societies - Equity/Share Participation	0	0	0	10,00
11-4851-00-109-SP-018 West-Dinajpur Spinning Mills	3,30	0	0	0
11-4851-00-109-SP-019 Mayurakshi Cotton Mills Ltd	14,50	25,00	40,00	5,50,00
11-4851-00-109-SP-060 Production of Cheaper Saree	3,00,00	3,00,00	3,00,00	3,00,00
11-4851-00-109-SP-061 Tant Hat	0	50,00	0	10,00
11-4851-00-109-SP-064 Ewuity Participation in Powerloom Cooperative Societies	0	0	0	10,00
11-4851-00-109-SP-067 Equity Participation for Kangsabati Co-operative Spinning Mill	8,96,89	5,00,00	40,00	50,00
11-4851-00-109-SP-068 Equity Participation for Tamralipta Co-operative Spinning Mill	50,00	50,00	8,20,00	8,00,00
11-4851-00-109-SP-072 Equity Participation for Kangasabati Co-operative Spinning Mills Ltd.{NCDC}	4,71,00	0	0	0
11-4851-00-789-SP-004 Industrial Infrastructure Development Scheme{RIDF}	1,12,45	18,00,00	0	15,40,00
11-4851-00-789-SP-006 Production of Cheaper Saree	1,50,00	2,00,00	2,00,00	2,00,00
11-4851-00-789-SP-015 Cost of Agency Charges for Land and Construction of Buildings or the projects under BRGF(Special){BRGFS}	69,87	4,50,00	0	0
11-4851-00-789-SP-017 Scheme for Development of SSI	0	33,00	33,00	90,00
11-4851-00-789-SP-020 Development Scheme for Khadi & Village Industries(CS)	0	5,00	5,00	5,00
11-4851-00-789-SP-021 Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	0	14,50,00
11-4851-00-796-SP-004 Industrial Infrastructure Development Scheme{RIDF}	30,67	5,00,00	0	4,20,00
11-4851-00-796-SP-006 Production of Cheaper Saree	38,71	1,00,00	1,00,00	1,00,00
11-4851-00-796-SP-018 Cost of Agency Charges for Land and Construction of Buildings or the projects under BRGF(Special){BRGFS}	5,90	1,25,00	0	0
11-4851-00-796-SP-020 Scheme for Development of SSI	0	3,00	3,00	45,00
11-4851-00-796-SP-023 Development Scheme for Khadi & Village Industries (CS)	0	20,00	20,00	5,00
11-4851-00-796-SP-024 Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State {BRGFSW}	0	0	0	4,34,00
11-6851-00-104-SP-003 Mobilisation Advance to W.B.Handicrafts Development Corporation Ltd. for wholesale business	0	20,00	0	0
11-6851-00-195-SP-037 Mobilization Advance to W.B. State Handloom Co-operative Society Ltd. (Tantuja) for wholesale business	18,75	25,00	25,00	0
Total - State Plan (Annual Plan & XII th Plan)	294,39,31	618,00,00	532,47,95	716,27,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>221,12,71</i>	<i>317,64,00</i>	<i>390,30,95</i>
	BRGF	-38,70	0	0
	BRGFS	37,86,23	40,00,00	0
	BRGFSW	0	0	7,00
	NCDC	5,31,29	0	0
	OCASPS	6,16,59	50,36,00	0
	RIDF	5,21,62	80,00,00	0
	RKVY	7,42,19	0	0

Micro & Small Scale Ent. and Textiles [CS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
WBETF	11,67,36	130,00,00	142,10,00	72,00,00
TOTAL :: CS Department :: [Plan & Non-Plan Sector]	479,91,31	787,67,55	689,60,35	885,33,36
Non-Plan Sector	185,52,04	169,67,55	157,12,40	169,06,36
<i>Non Plan [NP]</i>	<i>185,52,02</i>	<i>169,31,55</i>	<i>157,07,50</i>	<i>169,01,02</i>
<i>Salaries</i>	<i>119,87,87</i>	<i>77,20,61</i>	<i>67,46,81</i>	<i>75,12,65</i>
<i>Other than Salaries</i>	<i>65,64,15</i>	<i>92,10,94</i>	<i>89,60,69</i>	<i>93,88,37</i>
<i>Non Plan (Developmental) [ND]</i>	<i>0</i>	<i>36,00</i>	<i>4,90</i>	<i>5,34</i>
<i>Salaries</i>	<i>0</i>	<i>31,15</i>	<i>5</i>	<i>5</i>
<i>Other than Salaries</i>	<i>0</i>	<i>4,85</i>	<i>4,85</i>	<i>5,29</i>
Plan Sector	294,39,31	618,00,00	532,47,95	716,27,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>294,39,28</i>	<i>618,00,00</i>	<i>532,47,95</i>	<i>716,27,00</i>
<i>Salaries</i>	<i>22,77</i>	<i>0</i>	<i>0</i>	<i>1,60,00</i>
<i>Other than Salaries</i>	<i>294,16,51</i>	<i>618,00,00</i>	<i>532,47,95</i>	<i>714,67,00</i>
Departmental Grand Total:	479,91,31	787,67,55	689,60,35	885,33,36
<i>Salaries</i>	<i>120,10,64</i>	<i>77,51,76</i>	<i>67,46,86</i>	<i>76,72,70</i>
<i>Other than Salaries</i>	<i>359,80,66</i>	<i>710,15,79</i>	<i>622,13,49</i>	<i>808,60,66</i>

Minority Affairs & Madrasah Education [MD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
38-2052-00-090-NP-004 Minorities Development and Welfare Department - State Minority Commission.	44,83	57,19	93,78	1,02,80
38-2202-01-108-NP-003 Free Books etc. for children of Primary School	0	45,95	45,95	46,52
38-2202-01-108-NP-004 Printing of Nationalised Text Books for Children at Primary Stage	0	49	49	53
38-2202-01-109-NP-002 Incentive to the development of Elementary Education	0	47	47	48
38-2202-02-001-NP-006 Payment of Service Charges to Banks	0	2,46,44	2,46,44	2,54,99
38-2202-02-107-NP-005 National Scholarship at the Secondary Stage for talented children from rural areas	0	87	87	91
38-2202-02-109-NP-007 Government Madrasa	76,65	89,08	87,96	97,07
38-2202-02-110-NP-013 Assistance to Non Government Madrasa	339,30,66	364,74,90	361,35,89	386,65,10
38-2202-02-800-NP-024 Maintenance and Repairs of Non Government Secondary School	0	14,42	14,42	15,00
38-2202-02-800-NP-025 The West Bengal Board of Madrasa Education	2,37,42	2,32,17	2,48,29	2,63,22
38-2202-02-800-NP-027 West Bengal Madrasa Service Commission for the recruitment of teachers in Non-Government Madrasahs	0	14,42	39,42	41,14
38-2202-03-103-NP-015 Calcutta Madrasa	0	12,48	12,48	13,17
38-2202-03-103-NP-017 Aliah University	48,26,01	44,68,83	52,39,46	55,33,88
38-2202-80-001-NP-007 Setting up of Monitoring Unit	0	52	52	55
38-2202-80-001-NP-008 Directorate of Madrasa Education	47,03	63,39	69,18	75,55
38-2202-80-800-NP-041 Examination Expenses	0	4,97	4,97	5,15
38-2202-80-800-NP-042 Publication of Annual Report, Journal etc.	0	1,79	1,79	1,95
38-2202-80-800-NP-043 Assistance to Messes and Hostels attached to Government and Non Government Institutions for Students Welfare	0	84	84	88
38-2235-02-001-NP-009 Directorate of Minorities Development and Welfare	1,96,75	2,27,20	2,30,20	67,34
38-2235-02-001-NP-010 Districts Offices and District Minority Cells	0	15,25	2,95,42	0
38-2235-02-001-NP-012 Districts Offices and District Minority Cells	0	0	0	3,12,62
38-2235-02-200-NP-001 Setting up of Wakf Tribunal	18,37	23,01	18,49	23,27
38-2235-02-200-NP-002 West Bengal Minorities Development and Finance Corporation	1,59,20	19,47	21,36	32,60
38-2250-00-800-NP-003 Muhammadan Burial Board	0	65	65	68
38-2250-00-800-NP-005 Grants to the State Haj Committee	34,20	39,96	47,06	49,99
38-2250-00-800-NP-017 Contribution to the Board of Wakfs, West Bengal	114,68,90	148,42,71	148,45,24	152,70,00
38-2251-00-090-NP-001 Minority Affairs and Madrasah Education Department	0	3,01,59	3,03,59	0
38-2251-00-090-NP-020 Minority Affairs and Madrasah Education Department	0	0	0	3,15,11
Total - Non Plan	510,40,02	571,99,06	580,05,23	611,90,50

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

38-2202-01-108-SP-005 Printing of Nationalised Text book for Children at Primary Stage	4,08,48	4,00,00	3,53,43	4,00,00
38-2202-01-109-SP-004 School Dress for Girl Students in Primary Schools	10,78,27	12,00,00	10,80,00	13,00,00
38-2202-01-800-SP-039 Evaluation of Primary School Students	30,00	40,00	36,00	40,00
38-2202-02-110-SP-001 Strengthening of Science Laboratories in Secondary Schools	0	2,50,00	2,50,00	3,00,00
38-2202-02-110-SP-002 Improvement of Libraries, Reading Rooms etc. in Secondary Schools	0	2,00,00	2,00,00	0

Minority Affairs & Madrasah Education [MD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
38-2202-02-110-SP-011 Strengthening of Science Laboratories in Secondary Schools.	1,98,00	0	0	0
38-2202-02-110-SP-012 Improvement of Libraries, Reading Rooms in Secondary Schools.	0	0	0	2,50,00
38-2202-02-110-SP-013 Assistance for Computer Education in Non-Govt. Secondary Schools	1,95,71	10,00,00	9,98,58	15,00,00
38-2202-02-110-SP-015 Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities	4,60,70	3,00,00	3,00,00	4,00,00
38-2202-02-110-SP-017 Support for equipment and furniture	1,94,58	5,00,00	5,00,00	6,00,00
38-2202-02-110-SP-021 Non-Government Teacher cost at Junior High Madrasah level	0	50,00	45,00	45,00
38-2202-02-800-SP-044 Improvements of Buildings of Jr. High Schools	19,99,97	20,00,00	20,00,00	30,00,00
38-2202-02-800-SP-046 Incentive for poor girl students of the Madrasahs under Pre-Matric Scheme	10,22,92	12,00,00	11,95,20	14,40,00
38-2202-02-800-SP-047 Incentives for poor girl students of High Madrasahs (from Class XI to Class XII)	3,80,94	6,00,00	4,37,00	5,65,00
38-2202-03-103-SP-001 Development of Calcutta Madrasah	0	40,00	40,00	40,00
38-2202-03-103-SP-002 Curriculum support and Research and Training of Teachers	0	2,00,00	2,00,00	2,00,00
38-2202-05-102-SP-003 Promotion of Urdu	8,00,00	10,00,00	10,00,00	15,00,00
38-2202-80-001-SP-006 Setting up of Monitoring Unit	80,00	1,50,00	1,50,00	1,80,00
38-2202-80-107-SP-004 Scholarship for students belonging to Jain Community	0	25,00	5,00	5,00
38-2204-00-101-SP-024 Provision for Physical Education Facilities in Schools	1,00,00	2,00,00	2,00,00	2,40,00
38-2204-00-101-SP-025 Holding of Coaching Camp in Districts	5,00	15,00	15,00	20,00
38-2204-00-101-SP-026 Refresher Course for Physical Education	50,00	1,00,00	1,00,00	1,30,00
38-2204-00-101-SP-027 Holding of Central Coaching Camp with talented Boys & Girls	50,00	1,00,00	1,00,00	1,30,00
38-2204-00-101-SP-028 Establishment of Sports Schools	1,00,00	1,00,00	1,00,00	1,00,00
38-2225-04-277-SP-001 Scheme for providing Quality Education in Madararas (Central Share) [SPQEM]{OCASPS}	3,03,61	0	94,07	5,00,00
38-2225-04-277-SP-002 Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels	0	0	0	10,00,00
38-2235-02-200-SP-002 Construction of Boundary Wall surrounding Muslim/ Christain Graveyards	34,80,91	35,00,00	55,00,00	100,00,00
38-2235-02-200-SP-007 Grants for strengthening of WBMDFC(State Share)	50,00	75,00	75,00	85,00
38-2235-02-200-SP-009 Research studies, monitoring and evaluation of schemes	1,00,00	1,50,00	9,46	2,50,00
38-2235-02-200-SP-010 Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities	4,02,03	5,00,00	5,00,00	5,00,00
38-2235-02-200-SP-011 Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties	0	1,00,00	50,00	50,00
38-2235-02-200-SP-012 Publicity and publication	2,00,00	3,00,00	3,00,00	5,00,00
38-2235-02-200-SP-013 Extension/Renovation of Carmichael/Bekar Hostel for Minorities	30,57	50,00	30,00	30,00
38-2235-02-200-SP-014 Skill Development and Employment of Minorities	20,00,00	30,00,00	30,00,00	30,00,00
38-2235-02-200-SP-016 Multi-Sectoral Development Scheme for Minorities (State Share){OCASPS}	99,64,09	80,00,00	80,00,00	100,00,00
38-2235-02-200-SP-018 Scheme for development and welfare of Minorities	43,27,19	60,00,00	60,00,00	100,00,00
38-2235-02-200-SP-019 Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme	18,87,00	40,00,00	40,00,00	60,00,00
38-2235-02-200-SP-020 Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programe	11,00,00	11,00,00	11,00,00	12,00,00
38-2235-02-200-SP-022 Integrated Minority Development Scheme	51,12,32	65,00,00	65,00,00	90,00,00
38-2235-02-200-SP-025 Support for establishment of Working Women Hostel at Kolkata	0	55,00	50,00	50,00

Minority Affairs & Madrasah Education [MD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
38-2235-02-200-SP-026 Distribution of Bicycles amongst Girl Students of recognised and aided Madrasah	9,90,00	10,00,00	76,36	0
38-2235-02-200-SP-027 Talent Support Programme for Meritorious Minority Students	124,65,61	100,00,00	120,00,00	130,00,00
38-2250-00-800-SP-001 Scheme for construction of Muslim Students Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department.	4,80,57	7,50,00	7,50,00	12,00,00
38-2515-00-800-SP-031 Assistance to Panchayat Bodies for running Madrasha Siksha Kendras	35,21,06	36,00,00	36,00,00	50,00,00
38-2515-00-800-SP-033 Assistance for running Madrasha Siksha Kendras	33,92,83	17,00,00	17,00,00	25,00,00
38-2515-00-800-SP-034 Assistance for running Shishu Siksha Kendras	5,48,13	5,00,00	5,00,00	6,00,00
38-4202-01-201-SP-001 Construction of Administrative Building of the West Bengal Board of Madrasah Education	0	1,00,00	50,00	0
38-4202-01-201-SP-002 Development of Aliah University	124,14,32	115,00,00	100,00,00	0
38-4202-01-201-SP-003 Construction of Administrative Buildings of the West Bengal Board of Madrasah Education	0	0	0	50,00
38-4202-01-201-SP-004 Development of Aliah University	0	0	0	50,00,00
38-4216-02-103-SP-003 Housing for Economically Weaker Section for Minorities under BRGF (Central Share){BRGFS}	20,41	0	0	0
38-4216-02-103-SP-004 Housing Schemes for Economically Weaker Section of the Minorities under BRGF (State Share){BRGFS}	68	0	0	0
38-4216-02-789-SP-006 Housing for Economically Weaker Section Minorities under BRGF (State Share){BRGFS}	72	0	0	0
38-4216-02-796-SP-005 Housing for Economically Weaker Section for Minorities under BRGF (Central Share){BRGFS}	6,30	0	0	0
38-4216-02-796-SP-006 Housing for Economically Weaker Minorities Section of Minorities under BRGF (State Share){BRGFS}	4,10	0	0	0
38-4235-02-190-SP-001 Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation	10,00,00	10,00,00	10,00,00	6,00,00
38-4235-02-190-SP-002 Investment in Scheme of Share Capital of NMDFC	14,98,45	15,00,00	15,00,00	9,00,00
38-4235-02-800-SP-002 Provision for Rural Infrastructure Development in the Minorities Area[RIDF]	6,00,80	190,00,00	50,00,00	280,00,00
38-4235-02-800-SP-004 Setting up of new Educational Institutions for Minorities	4,53,74	24,00,00	24,00,00	60,00,00
38-4235-02-800-SP-005 Scheme for development and Welfare of Minorities	0	0	0	56,00,00
38-4235-02-800-SP-006 Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS){OCASPS}	386,31,91	975,00,00	350,00,00	1055,00,00
38-4235-02-800-SP-007 Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS){OCASPS}	25,63,06	0	15,00,00	20,00,00
38-4250-00-800-SP-001 Scheme for construction of hostels for Minority Students in the districts	36,00,53	32,00,00	32,00,00	70,00,00
38-4250-00-800-SP-002 Construction of 2nd Haj House	36,91	1,00,00	50,00	50,00
38-4250-00-800-SP-004 Construction of Minority Bhavan	3,92,96	4,00,00	4,00,00	4,00,00
38-4250-00-800-SP-005 Construction of 3rd Haj tower in New Town, Kolkata	50,00,00	60,00,00	20,00,00	20,00,00
38-4250-00-800-SP-006 Construction of Office Building of WBMDFC	50,00	50,00	50,00	50,00
Total - State Plan (Annual Plan & XII th Plan)	1237,85,38	2033,00,00	1252,90,10	2500,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>842,16,83</i>	<i>868,00,00</i>	<i>851,96,03</i>
	BRGFS	32,20	0	0
	OCASPS	389,35,52	975,00,00	350,94,07

Minority Affairs & Madrasah Education [MD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
RIDF	6,00,80	190,00,00	50,00,00	280,00,00
CN-Central Sector (New Schemes)				
38-2202-80-107-CN-009 Pre-Metric Scholarship for Students belonging to Minority Communities{OCASPS}	225,31,22	350,00,00	0	0
38-2225-04-277-CN-001 Post Matric Scholarship to students belonging to Minority Communities{OCASPS}	0	0	50,00	0
Total - Central Sector (New Schemes)	225,31,22	350,00,00	50,00	0
TOTAL :: MD Department :: [Plan & Non-Plan Sector]	1973,56,58	2954,99,06	1833,45,33	3111,90,50
Non-Plan Sector	510,40,02	571,99,06	580,05,23	611,90,50
<i>Non Plan [NP]</i>	<i>510,40,02</i>	<i>571,99,06</i>	<i>580,05,23</i>	<i>611,90,50</i>
<i>Salaries</i>	<i>360,71,25</i>	<i>382,69,43</i>	<i>389,18,99</i>	<i>415,01,87</i>
<i>Other than Salaries</i>	<i>149,68,77</i>	<i>189,29,63</i>	<i>190,86,24</i>	<i>196,88,63</i>
Plan Sector	1463,16,60	2383,00,00	1253,40,10	2500,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>1237,85,34</i>	<i>2033,00,00</i>	<i>1252,90,10</i>	<i>2500,00,00</i>
<i>Salaries</i>	<i>0</i>	<i>2,00,00</i>	<i>2,00,00</i>	<i>2,00,00</i>
<i>Other than Salaries</i>	<i>1237,85,34</i>	<i>2031,00,00</i>	<i>1250,90,10</i>	<i>2498,00,00</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>225,31,22</i>	<i>350,00,00</i>	<i>50,00</i>	<i>0</i>
<i>Other than Salaries</i>	<i>225,31,22</i>	<i>350,00,00</i>	<i>50,00</i>	<i>0</i>
Departmental Grand Total:	1973,56,58	2954,99,06	1833,45,33	3111,90,50
<i>Salaries</i>	<i>360,71,25</i>	<i>384,69,43</i>	<i>391,18,99</i>	<i>417,01,87</i>
<i>Other than Salaries</i>	<i>1612,85,33</i>	<i>2570,29,63</i>	<i>1442,26,34</i>	<i>2694,88,63</i>

Municipal Affairs [MA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
39-2049-60-101-NP-009 Interest on Finance Commission Grants relating to MA Dept.	1,69,59	0	2,00,00	2,00,00
39-2052-00-090-NP-011 Department of Municipal Affairs	4,19,81	4,96,52	4,72,75	5,29,78
39-2215-01-101-NP-005 O & M of Municipal Water Supply Schemes	14,17,51	19,18,41	19,18,41	20,91,06
39-2217-01-101-NP-008 Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account	0	1,00,00	1,00,00	1,06,99
39-2217-05-191-NP-009 Grants to Local Bodies in connection with their election	33,33,89	4,04,85	4,04,85	4,04,85
39-2217-05-191-NP-011 Grants to Municipalities as start-up expenses	0	21,00	21,00	22,05
39-2217-05-191-NP-017 Ad hoc Bonus to the employees of Local Bodies etc.	0	3,23	3,23	3,40
39-2217-05-191-NP-019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees.	421,56,39	482,89,44	482,89,44	513,89,44
39-2217-05-191-NP-020 Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas	296,42,84	307,03,35	315,69,62	337,79,48
39-2217-05-191-NP-021 Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.){13-FC}	107,09,45	0	0	0
39-2217-05-191-NP-023 Urban Primary Health Care Service	12,68,59	13,47,12	13,47,12	14,54,76
39-2217-05-191-NP-024 Grants from Finance Commission{FC}	0	162,03,00	0	0
39-2217-05-191-NP-025 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC){14-FC}	0	0	255,57,60	353,89,00
39-2217-05-191-NP-026 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)	0	0	0	104,45,00
39-2217-05-192-NP-001 Winter Allowance to the employees of the Local bodies etc.	5,57	20,00	20,00	20,99
39-2217-05-192-NP-003 Grants to Municipalities to meet in connection with their election	46,14,22	9,18,11	9,18,11	9,18,11
39-2217-05-192-NP-004 Grants to Municipalities as start-up expenses	0	52,50	52,50	60,00
39-2217-05-192-NP-005 Ad-hoc Bonus to the employees of Municipalities	0	1,10,59	1,10,59	1,17,00
39-2217-05-192-NP-006 Grants to Bidhannagar Municipality	4,15,37	4,15,45	4,15,45	4,36,22
39-2217-05-192-NP-007 Fixed Grant to the Municipalities towards Salaries of their employees	227,36,22	258,51,83	250,00,00	259,09,06
39-2217-05-192-NP-008 Dearness concession to the employees of Municipalities	155,01,50	159,57,99	160,00,00	168,00,00
39-2217-05-192-NP-009 Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.){13-FC}	209,64,84	0	0	0
39-2217-05-192-NP-022 Urban Primary Health Care Service	34,33,95	34,35,16	34,35,16	34,81,00
39-2217-05-192-NP-023 Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSedcl/CESC Ltd.	471,50,11	11,00,00	11,00,00	11,55,00
39-2217-05-192-NP-024 Grants from Finance Commission{FC}	0	317,13,00	0	0
39-2217-05-192-NP-025 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC){14-FC}	0	0	379,65,84	525,70,00
39-2217-05-192-NP-026 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)	0	0	0	155,16,00
39-2217-05-193-NP-003 Grants to Notified Authorities to meet in connection with their election	2,68,89	80,00	80,00	83,99
39-2217-05-193-NP-004 Grants to Notified Authorities as start-up expenses	0	10,50	10,50	20,00
39-2217-05-193-NP-005 Ad-hoc Bonus to the employees of Notified Authorities	0	95	95	1,10
39-2217-05-193-NP-006 Fixed Grant to the Notified Authorities towards Salaries of their employees	1,58,70	1,72,37	1,72,37	1,80,85
39-2217-05-193-NP-007 Dearness concession to the employees of the Notified Authorities	1,03,19	1,02,69	1,02,69	1,17,59

Municipal Affairs [MA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
39-2217-05-193-NP-018 Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.){13-FC}	51,64	0	0	0
39-2217-05-193-NP-021 Grants from Finance Commission{FC}	0	1,49,00	0	0
39-2217-05-193-NP-022 Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC){14-FC}	0	0	1,97,56	2,74,00
39-2217-05-193-NP-025 Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC)	0	0	0	80,00
39-2217-80-001-NP-001 Municipal Administration	7,89,33	9,73,74	8,85,92	9,94,29
39-2217-80-001-NP-002 Directorate of Municipal Engineering	21,88,86	26,10,47	24,94,44	27,98,20
39-2217-80-001-NP-003 Planning,execution and supervision of Municipal Development	2,93,56	3,59,65	3,29,37	3,67,65
39-2217-80-001-NP-005 Establishment of an institute of Local Government & Urban Studies	69,62	1,09,04	1,00,69	1,11,28
39-2217-80-001-NP-007 Grants to West Bengal Valuation Board	3,63,75	3,58,00	3,58,00	3,68,90
39-2217-80-800-NP-001 Grant to KMC / HMC for adjustment of Energy Bills of CESC	337,88,00	120,00,00	120,00,00	125,99,99
39-2217-80-911-NP-001 Municipal Administration	0	-91	-91	-91
39-2217-80-911-NP-002 Directorate of Municipal Engineering	-74	-1,58,60	-1,58,60	-1,58,60
39-3604-00-103-NP-005 Grants-in-Aid to the Municipal Corporation and other Local Bodies	68,87,18	102,90,00	102,90,00	106,06,99
39-3604-00-106-NP-001 Grants-in-aid to Kolkata Municipal Corporation	7,86,75	11,01,45	11,01,45	11,56,52
39-3604-00-106-NP-002 Grants-in-aid to Municipalities	22,52,69	29,39,17	29,39,17	30,86,13
39-3604-00-192-NP-001 Assistance to Municipalities/Municipal Council for payment of compensation to Fire Victims	0	55,00	55,00	55,00
39-3604-00-200-NP-021 Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades,professions and callings	6,00,00	8,40,00	8,40,00	8,82,00
39-3604-00-200-NP-022 Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings	1,60,00	1,68,00	1,68,00	1,76,40
39-3604-00-200-NP-023 Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings	1,42,04	2,05,84	2,05,84	2,16,13
39-3604-00-200-NP-024 Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings	4,75,28	5,83,20	5,83,20	6,12,36
39-3604-00-200-NP-034 Fixed Grant to Municipal Corporation and other Urban Local Bodies	249,87,76	263,12,06	263,12,06	276,27,66
39-4059-01-201-NP-009 Other Departments (Municipal Affairs)	0	26,16	26,16	28,51
Total - Non Plan	2783,06,35	2383,49,33	2539,95,53	3150,85,22

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

39-2215-02-789-SP-002 Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-35-Grants for creation of Capital Assets.{OCASPS}	0	0	117,53,00	150,00,00
39-2215-02-789-SP-003 Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-Grants for creation of Capital Assets.{OCASPS}	0	0	44,84,86	100,00,00
39-2217-03-191-SP-003 Solid Waste Management Mission	0	50,00	50,00	25,00
39-2217-03-192-SP-002 Solid Waste Management Mission	0	50,00	50,00	25,00
39-2217-05-051-SP-003 Construction/Re-Development of Housing of the Urban Poor	27,00,00	57,60,00	57,60,00	36,00,00
39-2217-05-191-SP-001 Development of Municipal areas	226,96,23	117,00,00	140,56,00	117,00,00
39-2217-05-191-SP-005 Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA	30,46,69	34,00,00	34,00,00	25,00,00
39-2217-05-191-SP-043 Grants for ongoing Schemes of erstwhile BMS Programme	1,31,75	6,00,00	6,00,00	6,00,00

Municipal Affairs [MA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
39-2217-05-191-SP-052 Grants for UIDSSMT & IHSDP under JNNURM (State Share){JNURM}	0	9,00,00	0	3,00,00
39-2217-05-191-SP-053 Grants for UDISSMT & IHSDP under JNNURM (Central Share){JNURM}	0	10,00,00	0	0
39-2217-05-191-SP-062 West Bengal Urban Employment Scheme	49,55,37	78,87,05	65,85,05	64,98,00
39-2217-05-191-SP-063 Rajiv Awas Yojana(Central Share){OCASPS}	6,87,51	10,00,00	0	0
39-2217-05-191-SP-064 Rajiv Awas Yojana(State Share){OCASPS}	5,00,00	6,20,00	0	0
39-2217-05-191-SP-066 Construction of Sports Complex at Deshbandhu Park, Kolkata-31 (State Share)	0	1,00,00	1,00,00	1,00,00
39-2217-05-191-SP-068 Urban Primary Health Care Service	98,28	1,40,00	1,40,00	1,40,00
39-2217-05-191-SP-070 ACA for construction of Buster Pumpinf Sttation near Layalka Road, Kolkata (State Share){ACA}	0	1,00,00	0	50,00
39-2217-05-191-SP-073 Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP)(ADB)(State Share)[EAP]{EAP}	9,50,00	18,00,00	18,00,00	20,00,00
39-2217-05-191-SP-076 National Urban Livelihood Mission (State Share){OCASPS}	4,77,51	10,00,00	1,56,05	10,00,00
39-2217-05-191-SP-077 National Urban Livelihood Mission (Central Share){OCASPS}	10,25,67	77,50,00	4,68,17	37,50,00
39-2217-05-191-SP-078 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share){OCASPS}	0	0	1,47,00	0
39-2217-05-191-SP-079 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share){OCASPS}	0	0	51,84	0
39-2217-05-191-SP-080 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share){OCASPS}	0	0	2,12,05	108,00,00
39-2217-05-191-SP-081 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share){OCASPS}	0	0	1,98,84	57,70,00
39-2217-05-192-SP-006 Development of Municipal Areas(Municipalities)	124,80,30	175,00,00	243,09,48	210,60,00
39-2217-05-192-SP-007 Grants to Municipalities for ongoing schemes of earstwhile BMS programmes	43,97,38	70,00,00	70,00,00	70,00,00
39-2217-05-192-SP-009 Grants to Municipalities for UIDSSMT & IHSDP (State Share){JNURM}	21,19,04	145,00,00	163,25,00	48,00,00
39-2217-05-192-SP-010 Grants to Municipalities for UIDSSMT & IHSDP (Central Share){JNURM}	21,94,49	160,00,00	0	0
39-2217-05-192-SP-013 Italian Govt. aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal{EAP}	0	4,00,00	0	0
39-2217-05-192-SP-014 Italian Govt. Aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal(State Share){EAP}	0	1,00,00	0	0
39-2217-05-192-SP-016 West Bengal Urban Employment Scheme	127,30,61	154,39,69	97,19,66	96,52,00
39-2217-05-192-SP-017 Rajiv Awas Yojana(Central Share){OCASPS}	9,35,87	21,20,00	0	0
39-2217-05-192-SP-018 Rajiv Awas Yojana(State Share){OCASPS}	3,08,72	13,30,00	0	0
39-2217-05-192-SP-019 Urban Primary Health Care Service	3,08,21	4,60,00	4,60,00	4,60,00
39-2217-05-192-SP-024 National Urban Livelihood Mission (State Share){OCASPS}	9,34,67	18,70,00	3,05,68	18,70,00
39-2217-05-192-SP-025 National Urban Livelihood Mission (Central Share){OCASPS}	13,93,28	145,00,00	9,17,03	70,13,00
39-2217-05-192-SP-026 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share){OCASPS}	0	0	92,83,00	0
39-2217-05-192-SP-027 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) {OCASPS}	0	0	71,01,18	0
39-2217-05-192-SP-028 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share){OCASPS}	0	0	68,53,37	136,80,00
39-2217-05-192-SP-029 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share){OCASPS}	0	0	88,53,09	73,10,00
39-2217-05-193-SP-006 Development of Notified Areas	7,26,87	20,00,00	21,01,00	23,40,00

Municipal Affairs [MA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
39-2217-05-193-SP-007 Grants to Notified Authorities for ongoing schemes of erstwhile BMS programmes	4,76	2,00,00	2,00,00	2,00,00
39-2217-05-193-SP-010 Grants to the Notified Authorities for UIDSSMT & IHSDP (State Share){JNURM}	0	9,25,00	0	3,00,00
39-2217-05-193-SP-011 Grants to Municipalities for UIDSSMT & IHSDP (Central Share){JNURM}	0	10,00,00	0	0
39-2217-05-193-SP-032 West Bengal Urban Employment Scheme	67,14	73,26	54,94	50,00
39-2217-05-193-SP-034 National Urban Livelihood Mission (State Share){OCASPS}	0	10,00	1,60	10,00
39-2217-05-193-SP-035 National Urban Livelihood Mission (Central Share){OCASPS}	3,89	70,00	4,83	37,00
39-2217-05-193-SP-038 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share){OCASPS}	0	0	60,17	7,20,00
39-2217-05-193-SP-039 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share){OCASPS}	0	0	71,07	3,84,00
39-2217-05-789-SP-001 Development of Municipal Areas	80,32,18	88,00,00	88,00,00	99,00,00
39-2217-05-789-SP-002 Programme for Liberation of Scavengers by conversion of privies into sanitary latrines in municipal towns (State Share)	19,90	0	0	0
39-2217-05-789-SP-004 Basic Minimum Service	1,14,00	0	0	0
39-2217-05-789-SP-009 Grants for ongoing Schemes of erstwhile BMS Programme	21,56,19	22,00,00	22,00,00	22,00,00
39-2217-05-789-SP-013 Grants for UIDSSMT & IHSDP under JNNURM (State Share){JNURM}	0	50,00,00	50,00,00	16,50,00
39-2217-05-789-SP-014 Grants for UIDSSMT & IHSDP under JNNURM (Central Share){JNURM}	0	55,00,00	0	0
39-2217-05-789-SP-018 Grants for UIDSSMT & IHSDP under JNNURM(State Share)[MA] {JNURM}	6,51,01	0	0	0
39-2217-05-789-SP-023 Construction/Re Development of Housing of the Urban Poor	8,25,00	17,60,00	17,60,00	11,00,00
39-2217-05-789-SP-025 West Bengal Urban Employment Scheme	53,91,32	71,50,00	53,06,00	49,50,00
39-2217-05-789-SP-026 Rajiv Awas Yojana(Central Share){OCASPS}	4,57,08	8,80,00	0	0
39-2217-05-789-SP-027 Rajiv Awas Yojana(State Share){OCASPS}	2,88,70	5,50,00	0	0
39-2217-05-789-SP-029 National Urban Livelihood Mission (State Share){OCASPS}	4,32,97	8,80,00	1,41,58	8,80,00
39-2217-05-789-SP-030 National Urban Livelihood Mission (Central Share){OCASPS}	9,25,82	68,20,00	4,24,73	33,00,00
39-2217-05-789-SP-031 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share){OCASPS}	0	0	24,31,00	0
39-2217-05-789-SP-032 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share){OCASPS}	0	0	21,85,64	0
39-2217-05-789-SP-033 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share){OCASPS}	0	0	19,54,68	77,00,00
39-2217-05-789-SP-034 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share){OCASPS}	0	0	27,13,39	41,14,00
39-2217-05-796-SP-002 Employment Generation in Urban Areas	39,48	0	0	0
39-2217-05-796-SP-004 Grants for UIDSSMT & IHSDP under JNNURM (State Share){JNURM}	0	13,70,00	13,70,00	4,50,00
39-2217-05-796-SP-005 Grants for UIDSSMT & IHSDP under JNNURM (Central Share){JNURM}	0	15,00,00	0	0
39-2217-05-796-SP-009 Grants for UIDSSMT & IHSDP under JNNURM(State Share)[MA] {JNURM}	1,76,59	0	0	0
39-2217-05-796-SP-010 Grants for UIDSSMT & IHSDP under JNNURM(Central Share)[MA] {JNURM}	39,33	0	0	0
39-2217-05-796-SP-011 Construction/Re-Development Of Housing of the Urban Poor	2,25,00	4,80,00	4,80,00	3,00,00
39-2217-05-796-SP-013 West Bengal Urban Employment Scheme	14,56,83	19,50,00	15,49,52	13,50,00
39-2217-05-796-SP-016 National Urban Livelihood Mission (State Share){OCASPS}	1,21,00	2,40,00	38,62	2,40,00

Municipal Affairs [MA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
39-2217-05-796-SP-017 National Urban Livelihood Mission (Central Share){OCASPS}	93,36	18,60,00	1,15,83	9,00,00
39-2217-05-796-SP-018 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share){OCASPS}	0	0	6,63,00	0
39-2217-05-796-SP-019 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share){OCASPS}	0	0	5,96,08	0
39-2217-05-796-SP-020 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share){OCASPS}	0	0	5,33,10	21,00,00
39-2217-05-796-SP-021 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share){OCASPS}	0	0	7,40,02	11,22,00
39-2217-05-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	-4,84	0	0	0
39-2217-80-001-SP-001 Establishment of an institute of Local Government and Urban Studies	86,40	2,00,00	2,00,00	1,00,00
39-2217-80-191-SP-001 Grants to the Central Valuation Board, West Bengal	0	50,00	50,00	50,00
39-2217-80-191-SP-003 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission{GLB}	67,27,85	87,66,33	79,20,00	112,65,00
39-2217-80-192-SP-001 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission{GLB}	95,53,82	155,91,90	149,80,00	160,16,00
39-2217-80-193-SP-002 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission{GLB}	34,70	69,63	60,00	78,00
39-2217-80-789-SP-006 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission{GLB}	57,51,77	83,85,52	78,30,00	93,92,00
39-2217-80-796-SP-003 Grants to Urban Local Bodies as per recommendation of Third State Finance Commission{GLB}	7,48,72	10,41,62	9,10,00	11,67,00
39-2217-80-800-SP-002 Construction of Municipal Buildings	8,34,36	10,00,00	10,00,00	10,00,00
39-4215-01-101-SP-003 Piped Water Supply Scheme under BRGF (Central Share){BRGFS}	9,86,92	10,80,00	0	36,00,00
39-4215-01-789-SP-011 Piped Water Supply Scheme under BRGF (Central Share){BRGFS}	3,01,56	3,30,00	0	11,00,00
39-4215-01-796-SP-012 Piped Water Supply Scheme under BRGF (Central Share){BRGFS}	82,24	90,00	0	3,00,00
39-4217-03-191-SP-001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share){OCASPS}	0	0	0	90,00,00
39-4217-03-191-SP-002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share){OCASPS}	0	0	0	110,00,00
39-4217-03-192-SP-001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share){OCASPS}	0	0	0	72,00,00
39-4217-03-192-SP-002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share){OCASPS}	0	0	0	88,00,00
39-4217-03-789-SP-001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share){OCASPS}	0	0	0	49,50,00
39-4217-03-789-SP-002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share){OCASPS}	0	0	0	60,50,00
39-4217-03-796-SP-001 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share){OCASPS}	0	0	0	13,50,00
39-4217-03-796-SP-002 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share){OCASPS}	0	0	0	16,50,00
39-4217-60-050-SP-001 Purchase of land for Implementation of Development Schemes under JNNURM	7,50,00	10,00,00	5,00,00	5,00,00
39-4217-60-050-SP-002 Purchase of land for Implementation of Development Schemes other than JNNURM	3,60,27	10,00,00	2,00,00	4,32,00
39-4217-60-192-SP-001 Water Supply Schemes for Urban Local Bodies	32,92,56	50,00,00	50,00,00	50,00,00

Municipal Affairs [MA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
39-6217-60-191-SP-017 Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP][EAP]	0	167,00,00	53,37,54	70,00,00
Total - State Plan (Annual Plan & XII th Plan)	1268,26,33	2466,00,00	2266,24,69	3000,00,00
<i>Of which under the State Plan Core Plan</i>	<i>909,90,65</i>	<i>1094,50,00</i>	<i>1292,71,19</i>	<i>1530,32,00</i>
ACA	0	1,00,00	0	50,00
BRGFS	13,70,72	15,00,00	0	50,00,00
EAP	9,50,00	190,00,00	71,37,54	90,00,00
GLB	228,16,86	338,55,00	317,00,00	379,18,00
JNURM	51,80,45	476,95,00	226,95,00	75,00,00
OCASPS	55,22,48	350,00,00	358,20,96	875,00,00
WBETF	-4,84	0	0	0
TOTAL :: MA Department :: [Plan & Non-Plan Sector]	4051,32,64	4849,49,33	4806,20,22	6150,85,22
Non-Plan Sector	2783,06,35	2383,49,33	2539,95,53	3150,85,22
<i>Non Plan [NP]</i>	<i>2783,06,34</i>	<i>2383,49,33</i>	<i>2539,95,53</i>	<i>3150,85,22</i>
<i>Salaries</i>	<i>1186,52,27</i>	<i>1304,81,85</i>	<i>1302,69,33</i>	<i>1379,10,86</i>
<i>Other than Salaries</i>	<i>1596,54,07</i>	<i>1078,67,48</i>	<i>1237,26,20</i>	<i>1771,74,36</i>
Plan Sector	1268,26,33	2466,00,00	2266,24,69	3000,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>1268,26,31</i>	<i>2466,00,00</i>	<i>2266,24,69</i>	<i>3000,00,00</i>
<i>Other than Salaries</i>	<i>1268,26,31</i>	<i>2466,00,00</i>	<i>2266,24,69</i>	<i>3000,00,00</i>
Departmental Grand Total:	4051,32,64	4849,49,33	4806,20,22	6150,85,22
<i>Salaries</i>	<i>1186,52,27</i>	<i>1304,81,85</i>	<i>1302,69,33</i>	<i>1379,10,86</i>
<i>Other than Salaries</i>	<i>2864,80,38</i>	<i>3544,67,48</i>	<i>3503,50,89</i>	<i>4771,74,36</i>

North Bengal Development [NB]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
62-2052-00-090-NP-033 Department of North Bengal Development	9,37,00	5,05,46	10,63,12	9,79,30
62-2052-00-911-NP-033 North Bengal Development Department[NB]	-2	-1,47	-1,47	-1,47
Total - Non Plan	9,36,98	5,03,99	10,61,65	9,77,83
SP-State Plan (Annual Plan & XII th Plan)				
62-2575-02-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	100,00,00	0	0
62-2575-02-902-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-100,00,00	0	0
62-2575-02-911-SP-018 Development of North Bengal	-3,21	0	0	0
62-2575-02-911-SP-019 Development of Paschimanchal Unnayan Parishad	-3,25	0	0	0
62-2575-02-911-SP-034 Development of North Bengal	-3,90	0	0	0
62-4575-02-101-SP-001 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT){WBETF}	39,61,29	83,00,00	83,00,00	40,00,00
62-4575-02-789-SP-006 Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT){WBETF}	6,61,47	10,00,00	10,00,00	5,00,00
62-4575-02-796-SP-006 Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT){WBETF}	5,45,00	7,00,00	7,00,00	4,00,00
62-4575-60-001-SP-001 Schemes for Development of North Bengal	174,99,49	200,00,00	200,00,00	300,00,00
62-4575-60-789-SP-004 Development of North Bengal{RIDF}	11,67,23	20,00,00	20,00,00	15,00,00
62-4575-60-789-SP-005 Schemes for Development of North Bengal	9,98,59	25,00,00	25,00,00	20,00,00
62-4575-60-796-SP-022 Development of North Bengal{RIDF}	7,40,39	20,00,00	20,00,00	15,00,00
62-4575-60-796-SP-023 Schemes for Development of North Bengal	14,15,37	25,00,00	25,00,00	18,47,00
62-4575-60-797-SP-001 West Bengal Compensatory Entry Tax Fund(WBCETF){WBETF}	0	0	100,00,00	49,00,00
62-4575-60-800-SP-026 Development of North Bengal{RIDF}	2,26,65	60,00,00	42,00,00	100,00,00
62-4575-60-902-SP-001 West Bengal Compensatory Entry Tax Fund(WBCETF){WBETF}	0	0	-100,00,00	-49,00,00
Total - State Plan (Annual Plan & XII th Plan)	272,05,12	450,00,00	432,00,00	517,47,00
<i>Of which under the State Plan Core Plan</i>	<i>199,03,09</i>	<i>250,00,00</i>	<i>250,00,00</i>	<i>338,47,00</i>
RIDF	21,34,26	100,00,00	82,00,00	130,00,00
WBETF	51,67,76	100,00,00	100,00,00	49,00,00
TOTAL :: NB Department :: [Plan & Non-Plan Sector]	281,42,09	455,03,99	442,61,65	527,24,83
Non-Plan Sector	9,36,98	5,03,99	10,61,65	9,77,83
<i>Non Plan [NP]</i>	<i>9,36,98</i>	<i>5,03,99</i>	<i>10,61,65</i>	<i>9,77,83</i>
<i>Salaries</i>	<i>2,51,51</i>	<i>2,68,44</i>	<i>3,18,12</i>	<i>3,58,89</i>
<i>Other than Salaries</i>	<i>6,85,47</i>	<i>2,35,55</i>	<i>7,43,53</i>	<i>6,18,94</i>
Plan Sector	272,05,12	450,00,00	432,00,00	517,47,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>272,05,11</i>	<i>450,00,00</i>	<i>432,00,00</i>	<i>517,47,00</i>
<i>Other than Salaries</i>	<i>272,05,11</i>	<i>450,00,00</i>	<i>432,00,00</i>	<i>517,47,00</i>
Departmental Grand Total:	281,42,09	455,03,99	442,61,65	527,24,83
<i>Salaries</i>	<i>2,51,51</i>	<i>2,68,44</i>	<i>3,18,12</i>	<i>3,58,89</i>

North Bengal Development [NB]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	278,90,58	452,35,55	439,43,53	523,65,94

Panchayats & Rural Development [PN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
40-2049-01-200-NP-002 Loans from HUDCO	20,24	50,00	25,00	0
40-2049-01-200-NP-036 Loans from HUDCO	0	0	0	25,00
40-2049-01-200-NP-037 Loans from NABARD under W D Fund	3,24	5,00	5,00	5,00
40-2049-60-101-NP-010 Interest on Finance Commission Grants relating to P& RD Dept.	14,25,56	0	15,00,00	15,00,00
40-2049-60-101-NP-013 Penal interest for late release of BRGF funds	90,85	1,00,00	1,83,50	2,00,00
40-2217-05-191-NP-013 Township and administrative colonies	9,03	67,84	66,79	73,13
40-2235-60-800-NP-002 Implementation of Sahay Programme	11,15,09	15,48,50	15,48,50	16,25,89
40-2505-01-702-NP-001 Rural Works Programmes	30,57,34	38,08,30	35,00,30	38,85,30
40-2515-00-001-NP-001 Head Quarter-Supervision	3,19,99	3,91,90	3,62,57	4,06,12
40-2515-00-001-NP-002 District Establishment	34,72,19	44,17,10	39,74,24	44,56,27
40-2515-00-003-NP-001 Panchayati Raj Training Centres for Non-official Functionaries	0	15,00	15,00	14,99
40-2515-00-101-NP-004 Contribution towards salaries of Employees of Gram Panchayats.	500,39,59	542,90,14	540,84,39	571,99,19
40-2515-00-101-NP-008 Contributions towards allowance of Sarkars under Gram Panchayats	2,24,61	3,89,15	3,89,15	4,19,15
40-2515-00-101-NP-009 Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure	29,96,57	43,52,62	43,57,47	45,73,02
40-2515-00-101-NP-010 Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities	62,94,75	66,58,49	67,04,20	72,42,50
40-2515-00-101-NP-011 Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure	10,44,62	16,00,00	15,99,80	16,79,80
40-2515-00-101-NP-012 Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads	61,86,08	69,99,68	69,97,90	75,47,90
40-2515-00-101-NP-013 Grants to Zilla Parishads - Ordinary grant-in-aid schemes for execution by local enterprises	0	20,00	20,00	20,00
40-2515-00-101-NP-014 Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure	1,87,79	2,90,00	2,90,00	3,04,49
40-2515-00-101-NP-016 Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance	0	8,00,00	8,00,00	7,99,99
40-2515-00-102-NP-001 Block Headquarters	138,28,56	153,82,06	148,37,78	167,00,15
40-2515-00-102-NP-002 Training-cum-Development Project- Workshops	5,26	4,07	6,61	7,38
40-2515-00-102-NP-003 Training-cum-Development- Home Economics	74,71	87,53	84,51	95,83
40-2515-00-102-NP-007 Training-cum-Development- Composite Training Centre	2,69,89	3,49,25	3,34,24	3,73,58
40-2515-00-102-NP-008 Maintenance of completed C.D.P. Blocks	8	75	75	79
40-2515-00-102-NP-011 Converted Blocks	0	16	0	0
40-2515-00-102-NP-016 Housing - House sites for landless labourers compensation / construction assistance	23,98	37,15	35,24	39,78
40-2515-00-193-NP-001 Assistance as Special area Basic Grant as recommended by the 13th Finance Commission{13-FC}	80,00	0	0	0
40-2515-00-193-NP-002 Special Area Performance Grant as recommended by the 13th Finance Commission (13th F. C.){13-FC}	72,71	0	0	0
40-2515-00-193-NP-003 Grants from Finance Commission{FC}	0	3,20,00	0	0

Panchayats & Rural Development [PN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
40-2515-00-196-NP-002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission{13-FC}	38,03,25	0	0	0
40-2515-00-196-NP-003 Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C.){13-FC}	95,48,21	0	0	0
40-2515-00-196-NP-004 Grants from Finance Commission{FC}	0	147,96,60	0	0
40-2515-00-196-NP-005 Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC){14-FC}	0	0	88,25,15	0
40-2515-00-197-NP-002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission[PN]{13-FC}	57,04,88	0	0	0
40-2515-00-197-NP-003 Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C){13-FC}	143,22,31	0	0	0
40-2515-00-197-NP-004 Grants from Finance Commission{FC}	0	221,94,90	0	0
40-2515-00-197-NP-005 Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC){14-FC}	0	0	132,37,72	0
40-2515-00-198-NP-002 Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission [PN]{13-FC}	221,85,64	0	0	0
40-2515-00-198-NP-003 Assistance to PRI Bodies as General Performance Grant as recommended by 13th Finance Commission (13th F.C.){13-FC}	556,97,91	0	0	0
40-2515-00-198-NP-004 Grants from Finance Commission{FC}	0	863,13,50	0	0
40-2515-00-198-NP-005 Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC){14-FC}	0	0	1311,58,13	2121,61,00
40-2515-00-198-NP-006 General Performance Grant as recommended by the 14th Finance Commission(14th-FC)	0	0	0	278,30,00
40-2515-00-800-NP-001 Production of Panchayati Raj Journal in Regional Language	5,44,71	0	5,87,94	6,60,36
40-2515-00-800-NP-002 Panchayat Elections	6,06,07	19,65,40	26,52,33	27,33,08
40-2515-00-800-NP-003 Panchayat Exhibition	0	6,60	6,60	6,99
40-2515-00-800-NP-004 Pension and retirement benefits of Panchayat employees	0	16	0	0
40-2515-00-800-NP-006 Production of Panchayati Raj Journal in regional language	0	71	71	76
40-2515-00-911-NP-001 Block Headquarters	-64,26	-2,90	-64,26	-64,26
40-2515-00-911-NP-002 District Establishment.	-3,31	-28	-3,31	-3,31
40-2515-00-911-NP-004 Contribution towards salaries of Employees of Gram panchayats.	-10,89	-40	-10,89	-10,89
40-2515-00-911-NP-008 Contribution towards Allowance of Sarkars under Gram Panchayats[PN]	-3	0	-3	-3
40-2515-00-911-NP-009 Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA,DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure[PN]	-2,51	-30	-2,50	-2,50
40-2515-00-911-NP-018 Scheme under RIDF	-2,43,01	0	-2,43,00	-2,43,00
40-2575-02-101-NP-001 Comprehensive Area Development Project	49,89,38	45,15,00	56,60,00	60,27,39
40-3451-00-090-NP-020 Department of Panchayat and Community Development Panchayat Branch	2,72,78	3,42,40	3,18,49	3,56,59
40-3451-00-090-NP-021 Department of Panchayat and Community Development Community Development Branch	4,19,28	4,97,80	4,70,32	5,28,11
40-3451-00-090-NP-023 Rural Development Rural Works Programme	54,89	71,00	67,27	76,19
40-3451-00-090-NP-026 Panchayat and Community Development Community Development Branch House-site of Landless Labourers.	38,61	45,56	44,80	50,55
40-3451-00-090-NP-027 Rural Development- Strengthening of Development Branch (IRDP)	0	1,00,04	1,00,05	0

Panchayats & Rural Development [PN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
40-3451-00-090-NP-033 Rural Development- Strengthening of Development Branch (IRDP)	0	0	0	1,00,04
40-3451-00-911-NP-021 Department of Panchayat and Community Development -Community Development Branch [PN]	-1,53	0	0	0
40-3604-00-101-NP-001 Grants to Zilla Parishads from Land Revenue Collections	0	15,00	15,00	16,40
40-3604-00-103-NP-001 Grants-in-aid to the Panchayat from Panchayat Fund	16,20,75	23,00,00	27,03,00	29,73,00
40-3604-00-200-NP-001 Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses	0	3,40,00	3,40,00	0
40-3604-00-200-NP-004 Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings	0	20,00	20,00	0
40-3604-00-200-NP-005 Grants-in-Aid to the Panchayat from Panchayat Fund	0	2,00	2,00	0
40-3604-00-200-NP-041 Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses	0	0	0	3,60,00
40-3604-00-200-NP-044 Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings	0	0	0	20,99
40-3604-00-200-NP-045 Grants-in-Aid to the Panchayat from Panchayat Fund	0	0	0	2,10
40-6003-00-109-NP-001 Loans from the Housing and Urban Development Corporation	1,46,40	1,50,00	1,50,00	1,50,00
40-6003-00-109-NP-002 Loans from NABARD under Watershed Development Fund	33,86	65,00	50,00	50,00
Total - Non Plan	2105,06,12	2357,22,48	2678,08,46	3629,74,81

ND-Non Plan (Developmental)

40-2515-00-102-ND-001 Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-.....	21,06	31,89	31,89	34,54
Total - Non Plan (Developmental)	21,06	31,89	31,89	34,54

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

40-2235-60-102-SP-001 National Old Age Pension Scheme [NOAPS] (State Share){NSAP}	478,97,07	429,00,00	554,08,21	447,44,00
40-2235-60-102-SP-002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share){NSAP}	478,97,07	429,00,00	554,08,21	447,44,00
40-2235-60-102-SP-003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share){NSAP}	23,08,32	27,30,00	59,21,58	29,40,00
40-2235-60-102-SP-007 National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN]{NSAP}	15,31,34	27,30,00	59,21,58	29,40,00
40-2235-60-110-SP-001 Aam Admi Bima Yojana for the PROFALAL Beneficiaries	4,15,68	4,21,60	4,21,60	4,28,40
40-2235-60-789-SP-001 National Old Age Pension Scheme [NOAPS] (State Share){NSAP}	152,26,73	143,00,00	244,30,82	0
40-2235-60-789-SP-002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share){NSAP}	144,58,85	143,00,00	244,30,82	157,92,00
40-2235-60-789-SP-003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share){NSAP}	0	8,58,00	14,20,00	9,24,00
40-2235-60-789-SP-004 National Old Age Pension Scheme(State Share)(NSAP)[PN]{NSAP}	0	0	0	157,92,00
40-2235-60-789-SP-006 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]{NSAP}	7,53,22	8,58,00	14,20,00	9,24,00
40-2235-60-796-SP-001 National Old Age Pension Scheme [NOAPS] (State Share){NSAP}	54,28,57	39,00,00	61,04,84	52,64,00
40-2235-60-796-SP-002 Provision against ACA for National Old Age Pension [NOAPS] (Central Share){NSAP}	54,22,26	39,00,00	61,04,84	52,64,00
40-2235-60-796-SP-003 Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share){NSAP}	2,36,06	3,12,00	5,21,36	3,36,00
40-2235-60-796-SP-011 National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]{NSAP}	2,36,06	3,12,00	5,21,36	3,36,00

Panchayats & Rural Development [PN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
40-2401-00-800-SP-017 Additional Central Assistance Scheme Under Rastriya Krishi Vikas Yojana{RKVY}	13,00,19	10	1,95,00	0
40-2401-00-800-SP-022 Rastriya Krishi Vikash Yojana{RKVY}(State Share){PN}{RKVY}	0	0	20	0
40-2501-01-789-SP-004 Backward Region Grant Fund (Central Share){BRGF}	54,40,00	148,00,00	55,00,00	0
40-2501-01-796-SP-003 Backward Region Grant Fund (Central Share){BRGF}	20,27,00	88,80,00	33,00,00	0
40-2501-01-800-SP-004 Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share){OCASPS}	2,61,93	2,00,00	3,09,07	2,20,50
40-2501-01-800-SP-007 Backward Region Grant Fund (Central Share){BRGF}	151,97,00	59,20,00	22,00,00	0
40-2501-02-101-SP-001 Watershed Development	0	10	10	10
40-2501-05-800-SP-001 Integrated Wasteland Development Programme	0	4,34	4,34	50
40-2501-06-101-SP-001 Swarnajaynti Gram Swarozjar Yojana for Women (State Share)	0	10	10	10
40-2501-06-101-SP-002 Promotion of Self-Helf Group for Development of Women	2,13,56	1,50,00	55,65,30	25,00,00
40-2501-06-102-SP-001 National Rural Livelihood Mission for Women (State Share){OCASPS}	10,49,98	14,26,00	17,81,70	12,60,00
40-2501-06-102-SP-002 National Rural Livelihood Mission (NRLM) (Central Share) {OCASPS}	56,93,72	53,45,00	53,45,00	23,48,40
40-2501-06-789-SP-001 Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas	0	10	10	10
40-2501-06-789-SP-002 Promotion of Self-Helf Group for Development of Women	1,36,50	1,36,40	17,34,62	12,60,00
40-2501-06-789-SP-003 National Rural Livelihood Mission for Development of Women in Scheduled Castes Areas{OCASPS}	7,33,26	0	84,70	0
40-2501-06-789-SP-005 National Rural Livelihood Mission(NRLM)(Central Share){OCASPS}{OCASPS}	0	202,30,00	50,30,00	76,32,30
40-2501-06-789-SP-006 National Rural Livelihood Mission(NRLM)(State Share){OCASPS}{OCASPS}	0	5,08,40	7,43,35	18,90,00
40-2501-06-796-SP-001 Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas	0	10	10	10
40-2501-06-796-SP-002 Promotion of Self-Helf Group for Development of Women in Tribal Areas	39,00	37,20	5,49,88	3,15,00
40-2501-06-796-SP-003 National Rural Livelihood Mission for Development of Women in Tribal Areas{OCASPS}	2,02,02	0	24,20	0
40-2501-06-796-SP-004 National Rural Livelihood Mission(NRLM)(State Share){OCASPS}{OCASPS}	0	2,23,20	17,05,00	6,30,00
40-2501-06-796-SP-005 National Rural Livelihood Mission(NRLM)(Central Share){OCASPS}{OCASPS}	0	51,15,00	51,15,00	17,61,30
40-2505-01-702-SP-001 State Share of Indira Awas Yojona (State Share){OCASPS}	140,28,62	30,50,40	300,65,23	31,70,90
40-2505-01-702-SP-002 Indira Awaas Yojana (IAY) (Central Share) {OCASPS}	420,85,86	518,40,00	320,65,23	70,45,20
40-2505-01-789-SP-001 State Share of Indira Awas Yojona (State Share){OCASPS}	491,00,16	32,48,80	1122,28,30	31,50,00
40-2505-01-789-SP-002 Indira Awaas Yojana (IAY) (Central Share) {OCASPS}	1473,00,50	453,45,00	1122,28,30	246,58,20
40-2505-01-796-SP-001 State Share of Indira Awas Yojona (State Share){OCASPS}	70,14,31	20,33,60	160,32,60	6,30,00
40-2505-01-796-SP-002 Indira Awaas Yojana (IAY)(Central Share) {OCASPS}	210,42,93	51,15,00	160,32,60	35,22,60
40-2505-60-104-SP-003 Transportation and distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana	0	20	20	10
40-2505-60-105-SP-001 Transportation and Distribution Charges of National Food for Work Programme (NFFWP)	0	10	10	10
40-2505-60-106-SP-001 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) {OCASPS}	445,86,88	40,54,80	212,46,82	248,00,00

Panchayats & Rural Development [PN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
40-2505-60-106-SP-004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) {OCASPS}	1538,49,41	567,25,00	2047,02,30	2232,00,00
40-2505-60-789-SP-002 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) {OCASPS}	45,86,88	50,22,00	212,43,00	248,00,00
40-2505-60-789-SP-004 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) {OCASPS}	1526,15,71	967,25,00	2211,70,50	2232,00,00
40-2505-60-796-SP-004 National Rural Employment Guarantee Scheme (MGNREGA) (State Share) {OCASPS}	14,41,67	16,12,00	69,23,41	124,00,00
40-2505-60-796-SP-005 National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) {OCASPS}	480,30,17	255,75,00	823,51,15	1116,00,00
40-2515-00-001-SP-002 Re-Construction of Panchayat Bhaban	0	24,80	24,80	18,90
40-2515-00-001-SP-003 Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance	8,40	15,00	15,00	12,60
40-2515-00-003-SP-001 Training of Functionaries of Panchayats	0	15,00	15,00	18,90
40-2515-00-101-SP-002 Grant for construction of Panchayat Ghars	9,93	5,00	5,00	12,60
40-2515-00-101-SP-008 Assistance to Panchayati Raj Bodies for extension of existing Panchayat Ghars	12,00	5,00	5,00	63,00
40-2515-00-101-SP-009 Assistance to WBSRDA and Other Institution/Agencies for Computerisation of Gram Panchayats under the Information Technology Component of Rastriya Gram Swaraj Yojona(RGSY)	0	12,40	12,40	63,00
40-2515-00-101-SP-010 World Bank Assisted Project "Institutional Strengthening of Gram Panchayats(ISGP)" in West Bengal{EAP}	24,65,68	176,25,00	405,42,00	112,50,00
40-2515-00-101-SP-011 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% {OCASPS}	8,52,23	23,25,00	2,35,10	1,26,00
40-2515-00-101-SP-012 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% {OCASPS}	19,67,72	127,87,50	0	0
40-2515-00-102-SP-001 Converted Blocks- Provisions for providing vehicles to the Block Dev. Offices	4	1,86,00	1,86,00	63,00
40-2515-00-102-SP-003 Housing- House sites for landless labourers- Compensation/Construction assistance	3,57	3,10	3,10	63,00
40-2515-00-196-SP-001 Assistance to Zilla Parishad for implementation of PMGSY Scheme	392,40,00	220,00,00	220,00,00	279,40,50
40-2515-00-196-SP-002 Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas	6,99,92	7,75,00	7,75,00	8,50,50
40-2515-00-196-SP-003 Grants to Panchayat Bodies as per recommendation of third State Finance Commission{GLB}	75,21,41	93,94,00	93,94,00	105,21,28
40-2515-00-196-SP-004 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share){OCASPS}	1193,80,00	1483,35,00	1496,24,00	469,68,00
40-2515-00-196-SP-005 Nirmal Bharat Abhiyan (NBA)(Central Share){OCASPS}	215,50,49	153,45,00	383,75,70	140,90,40
40-2515-00-196-SP-006 Nirmal Bharat Abhiyan (NBA)(State Share){OCASPS}	71,83,50	13,61,22	173,51,53	18,90,00
40-2515-00-197-SP-001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission{GLB}	75,21,00	93,94,00	93,94,00	105,21,28
40-2515-00-198-SP-001 Grant to Panchayat Bodies as per recommendation of third State Finance Commission{GLB}	222,22,72	273,28,00	273,28,00	306,07,36
40-2515-00-789-SP-001 Scheme under RIDF{RIDF}	97,31,66	70,40,00	70,40,00	62,48,00
40-2515-00-789-SP-004 Grants to Panchayat bodies as per recommendation of third State Finance Commission{GLB}	270,07,91	333,06,00	333,06,00	373,02,72
40-2515-00-789-SP-005 World Bank Assisted Project "Institutional Strengthening of Gram Panchayats(ISGP)" in West Bengal{EAP}	7,21,89	58,75,00	130,75,00	37,50,00
40-2515-00-789-SP-007 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% {OCASPS}	2,47,86	7,19,20	58,00	6,30

Panchayats & Rural Development [PN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>				
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017	
40-2515-00-789-SP-008 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% {OCASPS}	5,54,29	51,15,00	0	0	
40-2515-00-789-SP-009 Nirmal Bharat Abhiyan (NBA)(Central Share)75% {OCASPS}	137,43,73	102,30,00	180,39,68	82,19,40	
40-2515-00-789-SP-010 Nirmal Bharat Abhiyan (NBA)(State Share)25% {OCASPS}	45,81,24	7,87,49	28,77,70	12,60,00	
40-2515-00-796-SP-001 Scheme under RIDF{RIDF}	22,64,23	16,00,00	16,00,00	14,20,00	
40-2515-00-796-SP-003 Grants to Panchayat Bodies as per recommendation of third State Finance Commision{GLB}	41,02,56	51,24,00	51,24,00	57,38,88	
40-2515-00-796-SP-005 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% {OCASPS}	98,23	2,29,40	7,10,90	63,00	
40-2515-00-796-SP-006 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% {OCASPS}	2,49,43	25,57,50	0	0	
40-2515-00-796-SP-007 Nirmal Bharat Abhiyan (NBA)(Central Share)75% {OCASPS}	18,57,81	51,15,00	50,32,40	11,74,20	
40-2515-00-796-SP-008 Nirmal Bharat Abhiyan (NBA)(State Share)25% {OCASPS}	6,19,26	2,82,15	14,69,95	6,30,00	
40-2515-00-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	0	45,30,00	0	
40-2515-00-800-SP-004 Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation.	14,67,98	10	10	10	
40-2515-00-800-SP-008 Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL)	14,13,32	20,33,60	22,00,00	20,66,40	
40-2515-00-800-SP-013 Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra	81,72,00	71,30,00	89,11,21	94,50,00	
40-2515-00-800-SP-018 Scheme under RIDF{RIDF}	101,06,18	73,60,00	73,60,00	65,32,00	
40-2515-00-800-SP-019 Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi (MSK) .	6,00,00	1,24,00	8,82,03	9,45,00	
40-2515-00-800-SP-025 Grants to DGHC{GLB}	0	8,54,00	8,54,00	9,56,48	
40-2515-00-800-SP-026 Assistance to West Bengal State Rural Development Agency (WBSRDA)	9,40,00	7,13,00	10,00,00	9,45,00	
40-2515-00-800-SP-032 Assistance to Panchayat Raj Bodies for CHCMI for women and children	89,89	1,24,00	1,24,00	1,26,00	
40-2515-00-800-SP-033 Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	0	45,30,00	0	
40-2515-00-800-SP-037 Assistance to Rural Connectivity Training & Research Centre(RCTRC)	0	0	40	5,40	
40-2515-00-800-SP-038 Assistance to Rural Road Network Management Units(RRNMU)	0	0	40	5,40	
40-2515-00-902-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	0	-45,30,00	0	
40-4059-01-051-SP-070 Construction of Joint Administrative Building at Salt Lake	1,38,10	0	2,59,65	94,50	
40-4515-00-102-SP-001 Housing- Housing Scheme in Converted Blocks	50,00	10,00,00	10,00,00	1,26,00	
40-4515-00-102-SP-003 Construction of Administrative Buildings	0	0	10,00,00	5,10,00	
40-4515-00-102-SP-004 Construction of Electric Crematorium at Tarapith Mahasmashan	0	0	2,00,00	1,89,00	
40-4702-00-101-SP-043 Schemes under Jalatirtha{JLT}	0	0	5,23,90	0	
40-4702-00-789-SP-037 Schemes under Jalatirtha{JLT}	0	0	1,62,98	0	
Total - State Plan (Annual Plan & XII th Plan)	11791,84,67	8580,00,00	15361,40,65	10652,68,00	
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>1902,37,94</i>	<i>619,99,90</i>	<i>2819,86,09</i>	<i>1250,00,00</i>
	BRGF	226,64,00	296,00,00	110,00,00	0
	EAP	31,87,57	235,00,00	536,17,00	150,00,00
	GLB	683,75,60	854,00,00	854,00,00	956,48,00
	JLT	0	0	6,86,88	0
	NSAP	1413,95,55	1300,00,00	1876,13,62	1400,00,00

Panchayats & Rural Development [PN]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
OCASPS	7299,21,76	5115,00,00	8951,11,86	6754,20,00
RIDF	221,02,07	160,00,00	160,00,00	142,00,00
RKVY	13,00,19	10	1,95,20	0
WBETF	0	0	45,30,00	0
TOTAL :: PN Department :: [Plan & Non-Plan Sector]	13897,11,87	10937,54,37	18039,81,00	14282,77,35
Non-Plan Sector	2105,27,18	2357,54,37	2678,40,35	3630,09,35
<i>Non Plan [NP]</i>	<i>2105,06,13</i>	<i>2357,22,48</i>	<i>2678,08,46</i>	<i>3629,74,81</i>
<i>Salaries</i>	<i>879,92,26</i>	<i>948,50,72</i>	<i>957,02,38</i>	<i>1030,58,77</i>
<i>Other than Salaries</i>	<i>1225,13,87</i>	<i>1408,71,76</i>	<i>1721,06,08</i>	<i>2599,16,04</i>
Non Plan (Developmental) [ND]	21,06	31,89	31,89	34,54
<i>Salaries</i>	<i>20,28</i>	<i>30,19</i>	<i>30,19</i>	<i>32,62</i>
<i>Other than Salaries</i>	<i>78</i>	<i>1,70</i>	<i>1,70</i>	<i>1,92</i>
Plan Sector	11791,84,67	8580,00,00	15361,40,65	10652,68,00
State Plan (Annual Plan & XII th Plan) [SP]	11791,84,68	8580,00,00	15361,40,65	10652,68,00
<i>Salaries</i>	<i>9,43,57</i>	<i>7,13,00</i>	<i>10,00,40</i>	<i>9,50,40</i>
<i>Other than Salaries</i>	<i>11782,41,11</i>	<i>8572,87,00</i>	<i>15351,40,25</i>	<i>10643,17,60</i>
Departmental Grand Total:	13897,11,87	10937,54,37	18039,81,00	14282,77,35
<i>Salaries</i>	<i>889,56,11</i>	<i>955,93,91</i>	<i>967,32,97</i>	<i>1040,41,79</i>
<i>Other than Salaries</i>	<i>13007,55,76</i>	<i>9981,60,46</i>	<i>17072,48,03</i>	<i>13242,35,56</i>

Parliamentary Affairs [PA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
41-2052-00-090-NP-017 Department of Parliamentary Affairs	2,05,19	2,29,66	2,40,43	2,69,83
Total - Non Plan	2,05,19	2,29,66	2,40,43	2,69,83
SP-State Plan (Annual Plan & XII th Plan)				
41-2070-00-800-SP-005 West Bengal Youth Parliament Competetion Scheme in Educational Institutions	5,58,10	9,00,00	9,04,32	10,00,00
Total - State Plan (Annual Plan & XII th Plan)	5,58,10	9,00,00	9,04,32	10,00,00
<i>Of which under the State Plan Core Plan</i>	<i>5,58,10</i>	<i>9,00,00</i>	<i>9,04,32</i>	<i>10,00,00</i>
TOTAL :: PA Department :: [Plan & Non-Plan Sector]	7,63,29	11,29,66	11,44,75	12,69,83
Non-Plan Sector	2,05,19	2,29,66	2,40,43	2,69,83
<i>Non Plan [NP]</i>	<i>2,05,19</i>	<i>2,29,66</i>	<i>2,40,43</i>	<i>2,69,83</i>
<i>Salaries</i>	<i>1,85,71</i>	<i>1,94,16</i>	<i>1,97,03</i>	<i>2,21,39</i>
<i>Other than Salaries</i>	<i>19,48</i>	<i>35,50</i>	<i>43,40</i>	<i>48,44</i>
Plan Sector	5,58,10	9,00,00	9,04,32	10,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>5,58,10</i>	<i>9,00,00</i>	<i>9,04,32</i>	<i>10,00,00</i>
<i>Other than Salaries</i>	<i>5,58,10</i>	<i>9,00,00</i>	<i>9,04,32</i>	<i>10,00,00</i>
Departmental Grand Total:	7,63,29	11,29,66	11,44,75	12,69,83
<i>Salaries</i>	<i>1,85,71</i>	<i>1,94,16</i>	<i>1,97,03</i>	<i>2,21,39</i>
<i>Other than Salaries</i>	<i>5,77,58</i>	<i>9,35,50</i>	<i>9,47,72</i>	<i>10,48,44</i>

Paschimanchal Unnayan Affairs [PM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
58-2052-00-090-NP-026 Paschimanchal Unnayan Affairs	1,29,48	1,36,33	1,46,14	1,63,67
58-2052-00-911-NP-026 Paschimanchal Unnayan Affairs [PM]	-2	0	0	0
58-2575-02-101-NP-016 Developoment of Jhargram Area.	11,83	14,04	12,86	14,37
58-2575-02-101-NP-017 Paschimanchal Unnayan Parshad.	1,32,72	1,39,38	1,40,70	1,49,63
58-2575-02-911-NP-017 Paschimanchal Unnayan Parishad	0	-71	-71	-71
58-2575-60-911-NP-017 Paschimanchal Unnayan Parshad	-1,65,39	-1,66,30	-1,66,30	-1,66,30
Total - Non Plan	1,08,62	1,22,74	1,32,69	1,60,66
SP-State Plan (Annual Plan & XII th Plan)				
58-2575-02-101-SP-029 Paschimanchal Unnayan Parshad	40,00,00	48,00,00	60,00,00	54,54,00
58-2575-02-789-SP-013 Development of Paschimanchal Unnayan Parshad	80,00,00	95,00,00	110,00,00	107,92,00
58-2575-02-796-SP-013 Development of Paschimanchal Unnayan Parshad	75,22,32	95,00,00	110,00,00	107,92,00
58-4575-60-789-SP-002 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF{RIDF}	38,49	40,00,00	45,00,00	45,00,00
58-4575-60-796-SP-001 Infrastructural Facilities for Paschimanchal Unayan Parishad under RIDF [PM]{RIDF}	30,91	0	0	0
58-4575-60-796-SP-021 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF{RIDF}	0	20,00,00	22,50,00	22,50,00
58-4575-60-800-SP-001 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF{RIDF}	0	20,00,00	22,50,00	22,50,00
58-4575-60-800-SP-021 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF{RIDF}	1,08,11	0	0	0
Total - State Plan (Annual Plan & XII th Plan)	196,99,83	318,00,00	370,00,00	360,38,00
<i>Of which under the State Plan Core Plan</i>	<i>195,22,32</i>	<i>238,00,00</i>	<i>280,00,00</i>	<i>270,38,00</i>
RIDF	1,77,51	80,00,00	90,00,00	90,00,00
TOTAL :: PM Department :: [Plan & Non-Plan Sector]	198,08,45	319,22,74	371,32,69	361,98,66
Non-Plan Sector	1,08,62	1,22,74	1,32,69	1,60,66
<i>Non Plan [NP]</i>	<i>1,08,62</i>	<i>1,22,74</i>	<i>1,32,69</i>	<i>1,60,66</i>
<i>Salaries</i>	<i>2,09,87</i>	<i>2,11,72</i>	<i>2,21,67</i>	<i>2,44,78</i>
<i>Other than Salaries</i>	<i>-1,01,25</i>	<i>-88,98</i>	<i>-88,98</i>	<i>-84,12</i>
Plan Sector	196,99,83	318,00,00	370,00,00	360,38,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>196,99,83</i>	<i>318,00,00</i>	<i>370,00,00</i>	<i>360,38,00</i>
<i>Other than Salaries</i>	<i>196,99,83</i>	<i>318,00,00</i>	<i>370,00,00</i>	<i>360,38,00</i>
Departmental Grand Total:	198,08,45	319,22,74	371,32,69	361,98,66
<i>Salaries</i>	<i>2,09,87</i>	<i>2,11,72</i>	<i>2,21,67</i>	<i>2,44,78</i>
<i>Other than Salaries</i>	<i>195,98,58</i>	<i>317,11,02</i>	<i>369,11,02</i>	<i>359,53,88</i>

Personnel & Administrative Reforms [HR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
42-2049-04-104-NP-005 Interest on loans for House Building Advances to All India Services Officers	6	50	50	50
42-2049-60-701-NP-014 Interest for refund of deposit from Public Account to the A.I.S. Officers covered under New Pension Scheme.	0	5,00	5,00	5,00
42-2051-00-103-NP-001 West Bengal Staff Selection Commission	0	0	0	19,07,71
42-2051-00-103-NP-002 West Bengal Group-D Recruitment Board	0	0	0	1,73,35
42-2051-00-800-NP-001 West Bengal Staff Selection Commission	15,34,19	17,73,01	17,61,65	0
42-2052-00-090-NP-021 Personnel & Administrative Refroms Department	16,34,23	19,01,15	19,68,06	21,56,35
42-2052-00-090-NP-028 The West Bengal Information Commission	1,33,32	1,67,65	1,59,88	1,76,19
42-2052-00-090-NP-029 Implementation of the West Bengal Lokayukta Act, 2003	4,37	30,38	30,00	31,43
42-2052-00-911-NP-021 Home (Personnel & Administrative Reforms)Department	0	-21	-21	-21
42-2059-01-053-NP-048 Repair, Renovation and Up-gradation of Office Building in Districts and Sub-Divisions.	0	2,00	2,00	2,18
42-2070-00-003-NP-002 Training of Administrative Officers	66,60	50,21	85,04	96,18
42-2070-00-003-NP-005 Maintenance of A.T.I. Bidhan Nagar	3,82,90	4,61,86	4,41,63	4,91,88
42-2070-00-003-NP-006 Professional documentation and dissemination of Good governance initiative with the Central assistance	0	2,73	2,73	2,98
42-2070-00-003-NP-009 Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR]	2,40	24,31	14,04	15,29
42-2070-00-104-NP-001 State Headquarters	7,27,58	8,80,62	8,26,20	9,24,49
42-2070-00-104-NP-002 District Charges	3,72,25	4,23,89	4,43,05	4,95,90
42-2070-00-104-NP-004 Reimbursement of Trap Money related to Vigilance Cases	0	2,00	2,00	2,18
42-2216-01-700-NP-011 Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions.	0	2,00	2,00	0
42-2216-05-053-NP-011 Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions	0	0	0	2,18
42-6004-01-201-NP-001 House Building Advances to All India Service Officers	38	1,05	1,05	1,14
Total - Non Plan	48,58,28	57,28,15	57,44,62	64,84,72
SP-State Plan (Annual Plan & XII th Plan)				
42-2070-00-003-SP-001 Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City)	21,88	1,00,00	1,00,00	60,00
42-2070-00-003-SP-002 Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar	10,00	30,00	30,00	20,00
42-2070-00-003-SP-005 Introduction of Computer in the Personnel & Administrative Refroms Department	27,04	1,50,00	1,50,00	1,50,00
42-2070-00-003-SP-006 Establishment and Maintenance of Public Grevance and Assistance Offices in Calcutta	2,86	10,00	10,00	10,00
42-2070-00-003-SP-008 Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri)	5,49	60,00	60,00	60,00
42-4059-01-051-SP-015 Other Administrative Services	16,65,41	57,00,00	49,30,39	62,00,00
42-4216-01-106-SP-076 Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police)	6,58,02	8,50,00	16,19,61	11,00,00
42-4216-01-789-SP-001 Provision for the areas of SC dominance for renovation & construction of Administrative Buildings.	90	1,30,00	1,30,00	2,00,00

Personnel & Administrative Reforms [HR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
42-4216-01-796-SP-001 Provision for Tribal Areas for renovation & construction of Administrative Buildings	12,62	70,00	70,00	1,00,00
Total - State Plan (Annual Plan & XII th Plan)	24,04,22	71,00,00	71,00,00	79,00,00
<i>Of which under the State Plan Core Plan</i>	<i>24,04,21</i>	<i>71,00,00</i>	<i>71,00,00</i>	<i>79,00,00</i>
TOTAL :: HR Department :: [Plan & Non-Plan Sector]	72,62,49	128,28,15	128,44,62	143,84,72
Non-Plan Sector	48,58,28	57,28,15	57,44,62	64,84,72
<i>Non Plan [NP]</i>	<i>48,58,27</i>	<i>57,28,15</i>	<i>57,44,62</i>	<i>64,84,72</i>
<i>Salaries</i>	<i>31,29,48</i>	<i>34,05,87</i>	<i>33,85,84</i>	<i>39,14,80</i>
<i>Other than Salaries</i>	<i>17,28,79</i>	<i>23,22,28</i>	<i>23,58,78</i>	<i>25,69,92</i>
Plan Sector	24,04,22	71,00,00	71,00,00	79,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>24,04,21</i>	<i>71,00,00</i>	<i>71,00,00</i>	<i>79,00,00</i>
<i>Other than Salaries</i>	<i>24,04,21</i>	<i>71,00,00</i>	<i>71,00,00</i>	<i>79,00,00</i>
Departmental Grand Total:	72,62,49	128,28,15	128,44,62	143,84,72
<i>Salaries</i>	<i>31,29,48</i>	<i>34,05,87</i>	<i>33,85,84</i>	<i>39,14,80</i>
<i>Other than Salaries</i>	<i>41,33,00</i>	<i>94,22,28</i>	<i>94,58,78</i>	<i>104,69,92</i>

Planning [DP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
12-2059-01-053-NP-046 Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning-Civil Works-27-Minor Works/Maintenance	0	20,00	20,00	21,80
12-2059-01-053-NP-047 Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning - Electrical Works	0	30,00	30,00	32,70
12-2401-00-111-NP-001 Crop survey	0	-3	-3	-3
12-2505-01-911-NP-001 Rural Works Programmes	-1,10	0	0	0
12-2505-60-800-NP-001 District Plan Scheme	30,55,77	37,26,38	35,30,49	39,57,94
12-2505-60-911-NP-001 Rural Works Programmes	-6	-1,14	-1,14	-1,14
12-3451-00-090-NP-036 Development and Planning Dept.- Natrual Resources Database Management System (NRDMS)	24	0	24	25
12-3451-00-090-NP-038 Department of Planning [DP]	5,54,48	6,76,97	6,24,81	6,97,05
12-3451-00-090-NP-039 Department of Planning -Natural Resources Database Management System(NRDMS)[DP]	40,90	67,26	44,49	47,69
12-3451-00-101-NP-001 Planning Organisation State Planning Board	1,00,15	1,25,42	1,18,90	1,33,15
12-3451-00-911-NP-034 Department of Development & Planning	0	-17	-17	-17
12-3454-01-911-NP-004 Honararia Enumerators/ Supervisors	-62	0	0	0
12-3454-02-911-NP-001 Bureau of Applied Economics and Statistics.	-1,45	0	0	0
Total - Non Plan	37,48,31	46,44,69	43,67,59	48,89,24

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

12-2505-60-789-SP-001 District Plan Scheme	1,50,17	1,10,00	1,10,00	2,00,00
12-2505-60-796-SP-001 District Plan Scheme	1,79,70	91,00	91,00	2,00,00
12-2505-60-800-SP-001 District Plan Scheme	3,44,02	4,40,00	4,40,00	6,95,00
12-2505-60-911-SP-001 District Plan Scheme.	-3	0	0	0
12-2575-60-789-SP-002 Bidhayak Elaka Unnayan Prakaalpa{BEUP}	44,40,00	40,80,00	40,80,00	40,80,00
12-2575-60-796-SP-007 Bidhayak Elaka Unnayan Prakaalpa{BEUP}	12,00,00	9,70,00	9,60,00	9,60,00
12-2575-60-800-SP-017 Bidhayak Elaka Unnayan Prakaalpa{BEUP}	132,89,98	126,50,00	126,60,00	126,60,00
12-3451-00-090-SP-040 Department of Planning Strengthening Department of Planning for District Plan Schemes [DP]	0	10,00	10,00	90,00
12-3451-00-090-SP-041 Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP]	0	50,00	50,00	1,50,00
12-3451-00-090-SP-042 Department of Planning - Evaluation, Monitoring and Manpower Branch [DP]	0	10,00	10,00	30,00
12-3451-00-101-SP-002 Planning Organisation - Setting up of State Planning Organisation	48,27	2,00,00	2,00,00	4,00,00
12-3451-00-911-SP-002 Planning Organisation - Setting up of State Planning Organisation	-9	0	0	0
12-4235-02-102-SP-004 Construction of Model Anganwadi Buildings under ICDS - III Project	0	35,00	35,00	35,00
12-4235-02-789-SP-004 Construction of Model Anganwadi Buildings under ICDS - III Project	0	12,00	12,00	12,00
12-4235-02-796-SP-004 Construction of Model Anganwadi Buildings under ICDS - III Project	0	3,00	3,00	3,00
12-4575-02-001-SP-001 Implementation of Integrated Action Plan (Central Share){BRGF}	60,00,00	90,00,00	90,00,00	0
12-4575-02-001-SP-002 JANGAL MAHAL ACTION PLAN FUNDED BY THE STATE (BRGF){BRGFSW}	0	0	110,00,00	110,00,00
12-4575-60-800-SP-027 Land and Building of Department of Planning	0	4,39,00	4,39,00	4,39,00

Planning [DP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Total - State Plan (Annual Plan & XII th Plan)	256,52,02	281,00,00	391,00,00	309,54,00
<i>Of which under the State Plan Core Plan</i>	<i>7,22,04</i>	<i>14,00,00</i>	<i>14,00,00</i>	<i>22,54,00</i>
BEUP	189,29,98	177,00,00	177,00,00	177,00,00
BRGF	60,00,00	90,00,00	90,00,00	0
BRGFSW	0	0	110,00,00	110,00,00
TOTAL :: DP Department :: [Plan & Non-Plan Sector]	294,00,32	327,44,69	434,67,59	358,43,24
Non-Plan Sector	37,48,31	46,44,69	43,67,59	48,89,24
<i>Non Plan [NP]</i>	<i>37,48,30</i>	<i>46,44,69</i>	<i>43,67,59</i>	<i>48,89,24</i>
<i>Salaries</i>	<i>35,74,90</i>	<i>43,28,10</i>	<i>40,51,50</i>	<i>45,51,84</i>
<i>Other than Salaries</i>	<i>1,73,40</i>	<i>3,16,59</i>	<i>3,16,09</i>	<i>3,37,40</i>
Plan Sector	256,52,02	281,00,00	391,00,00	309,54,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>256,52,02</i>	<i>281,00,00</i>	<i>391,00,00</i>	<i>309,54,00</i>
<i>Other than Salaries</i>	<i>256,52,02</i>	<i>281,00,00</i>	<i>391,00,00</i>	<i>309,54,00</i>
Departmental Grand Total:	294,00,32	327,44,69	434,67,59	358,43,24
<i>Salaries</i>	<i>35,74,90</i>	<i>43,28,10</i>	<i>40,51,50</i>	<i>45,51,84</i>
<i>Other than Salaries</i>	<i>258,25,42</i>	<i>284,16,59</i>	<i>394,16,09</i>	<i>312,91,40</i>

Power & Non-Conventional Energy Sources [PO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
43-2045-00-103-NP-001 Electric Inspector	2,37,62	2,88,23	2,69,34	3,01,68
43-2045-00-103-NP-002 Examination for the Electrical Supervisors Certificate and Workmens Permits	2,46	4,27	4,27	4,50
43-2045-00-103-NP-003 Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955	23,12	25,98	27,10	30,36
43-2049-01-200-NP-014 Loans from Rural Electrification Co-operation of India (REC)	30,09,52	35,00,00	35,00,00	35,00,00
43-2575-02-101-NP-012 Integrated Rural Energy Programme [PO]	39,08	49,59	45,76	51,31
43-2801-80-101-NP-003 Subsidy to WBSEDCL for subsidization in power tariff to its Consumers	235,26,00	600,00,00	600,00,00	600,00,00
43-2810-60-800-NP-001 Setting up of Nodal Cell for NSRE	10,00	1,68,54	10,65	11,40
43-3451-00-090-NP-016 Department of Power	2,73,65	3,11,97	3,07,68	3,22,23
43-3451-00-911-NP-016 Department of Power[PO]	-2	0	0	0
43-6003-00-109-NP-009 Loans from Rural Electrification Corporation of India	63,98,98	45,50,00	70,00,00	77,00,00
43-6801-00-202-NP-004 Loans to DPL for adjustment of coal dues	35,00,00	0	0	0
43-6801-00-202-NP-006 Other Misc. Loans	15,00,00	0	0	0
Total - Non Plan	385,20,41	688,98,58	711,64,80	719,21,48

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

43-2045-00-103-SP-001 Director of Electricity	24,47	35,00	35,00	50,00
43-2801-02-800-SP-008 Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes	0	0	407,33,00	0
43-2801-06-789-SP-001 Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes	27,45,33	30,00,00	30,00,00	29,10,00
43-2801-06-789-SP-005 Grants to WBSEDCL under DDUGJY (Central Share){OCASPS}	0	0	0	24,96,00
43-2801-06-796-SP-001 Grants to WBSEDCL for implementatation of RE Schemes in the Districts which have not been covered by RGGVY Schemes	7,49,95	6,00,00	6,00,00	5,82,00
43-2801-06-796-SP-005 Grants to WBSEDCL under DDUGJY (Central Share){OCASPS}	0	0	0	2,34,00
43-2801-06-800-SP-005 Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY schemes	83,22,50	64,00,00	64,00,00	62,08,00
43-2801-06-800-SP-011 Grants to WBSEDCL under DDUGJY (Central Share){OCASPS}	0	0	0	11,70,00
43-2810-02-102-SP-002 Procurement/installation of P.V. Street Light/P.V.Pumps etc.	74,20	10,80,00	10,80,00	10,80,00
43-2810-02-789-SP-003 Procurement/installation of Solar Thermal Devices	0	25,00	25,00	25,00
43-2810-60-800-SP-011 Tydal Power Plant	0	50,00	50,00	50,00
43-2810-60-800-SP-014 Energy Park	20,00	45,00	45,00	45,00
43-3451-00-090-SP-017 Department of Power	0	1,00,00	1,00,00	1,12,00
43-4801-02-190-SP-005 Equity Participation of the State Govt. for implementation of Sagatrdihi TPP	0	0	44,80,00	57,60,00
43-4801-02-190-SP-012 Equity Participation of the State Government for R & M of Unit-V of Bandel TPS{EAP}	23,10,00	21,00,00	21,00,00	67,50,00
43-4801-02-190-SP-014 Equity Participation of State Govt. for implementation of DPL unit 8	50,63,00	33,89,00	33,89,00	24,96,00
43-4801-02-789-SP-001 Equity Participation of the State Govt. for implementation of Sagardighi TPP	0	0	21,00,00	27,00,00
43-4801-02-789-SP-007 Equity Participation of the State Government for R & M of Unit-V of Bandel TPS{EAP}	6,37,50	5,80,00	5,80,00	18,00,00
43-4801-02-789-SP-009 Equity Participation of State Govt. for implementation of DPL unit 8	30,00,00	20,08,00	20,08,00	11,70,00

Power & Non-Conventional Energy Sources [PO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
43-4801-02-796-SP-001 Equity Participation of the State Govt. for implementation of Sagardighi TPP	0	0	4,20,00	5,40,00
43-4801-02-796-SP-007 Equity Participation of the State Government for R & M of Unit-V of Bandel TPS{EAP}	2,02,50	1,85,00	1,85,00	4,50,00
43-4801-02-796-SP-009 Equity Participation of State Govt. for implementation of DPL unit 8	6,00,00	4,03,00	4,03,00	2,34,00
43-4801-05-190-SP-002 Implementation of Integrated Power Development Scheme (IPDS)(State Share){OCASPS}	0	0	73,13,00	11,00,00
43-4801-05-190-SP-003 Implementation of Integrated Power Development Scheme (IPDS)(Central Share){OCASPS}	0	0	0	26,00,00
43-4801-06-789-SP-001 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] {BRGFS}	303,00,00	597,83,22	123,95,00	495,60,32
43-4801-06-789-SP-002 Backward Region Grants (Special) funded by the State {BRGFSW}	0	0	308,20,00	0
43-4801-06-796-SP-001 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] {BRGFS}	19,75,00	54,00,00	10,48,00	46,46,28
43-4801-06-796-SP-002 Backward Region Grants (Special) funded by the State {BRGFSW}	0	0	30,87,00	0
43-4801-06-800-SP-004 "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] {BRGFS}	127,25,00	248,16,78	50,57,00	232,31,40
43-4801-06-800-SP-005 Implementation of the Scheme "Sech Bandhu" (State Share){OCASPS}	500,00,00	0	0	0
43-4801-06-800-SP-006 Backward Region Grants (Special) funded by the State {BRGFSW}	0	0	125,93,00	0
43-6801-00-202-SP-008 Loans to Durgapur Projects Ltd	4,62,00	0	0	0
43-6801-00-202-SP-050 Loans to WBSEDCL on account of OECF Purulia Plant{EAP}	0	11,64,81	11,64,81	21,00,00
43-6801-00-202-SP-051 Loans to WBSEDCL on account of OECF Purulia Plant (State Share){EAP}	2,02,00	2,35,20	2,35,20	8,40,00
43-6801-00-202-SP-058 World Bank Project-Loans to WBPDC{EAP}	65,32,58	48,00,00	48,00,00	107,52,00
43-6801-00-205-SP-006 Loans to WBSEDCL for implementation of schemes under RIDF{RIDF}	0	64,00,00	36,60,00	69,12,00
43-6801-00-789-SP-004 Loans to Durgapur Projects Ltd	2,17,00	0	0	0
43-6801-00-789-SP-016 Loans to WBSEDCL on account of OECF Purulia Plant{EAP}	0	3,99,31	3,99,31	7,20,00
43-6801-00-789-SP-017 Loans to WBSEDCL on account of OECF Purulia Plant (State Share){EAP}	68,00	80,64	80,64	2,88,00
43-6801-00-789-SP-018 Loans to WBSEDCL for implementation of schemes under RIDF{RIDF}	0	30,00,00	17,15,00	32,40,00
43-6801-00-789-SP-022 World Bank Project-Loans to WBPDC{EAP}	6,24,16	22,50,00	22,50,00	50,40,00
43-6801-00-796-SP-004 Loans to Durgapur Projects Ltd	42,00	0	0	0
43-6801-00-796-SP-016 Loans to WBSEDCL on account of OECF Purulia Plant{EAP}	0	99,88	99,88	1,80,00
43-6801-00-796-SP-017 Loans to WBSEDCL on account of OECF Purulia Plant (State Share){EAP}	18,00	20,16	20,16	72,00
43-6801-00-796-SP-018 Loans to WBSEDCL for implementation of schemes under RIDF{RIDF}	0	6,00,00	3,43,00	6,48,00
43-6801-00-796-SP-022 World Bank Project-Loans to WBPDC{EAP}	6,20,15	4,50,00	4,50,00	10,08,00
Total - State Plan (Annual Plan & XII th Plan)	1275,35,34	1295,00,00	1552,64,00	1498,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>713,20,45</i>	<i>171,35,00</i>	<i>721,81,00</i>
	BRGFS	450,00,00	900,00,00	185,00,00
	BRGFSW	0	0	465,00,00
	EAP	112,14,89	123,65,00	123,65,00
	OCASPS	0	0	65,00,00
	RIDF	0	100,00,00	57,18,00
TOTAL :: PO Department :: [Plan & Non-Plan Sector]	1660,55,76	1983,98,58	2264,28,80	2217,21,48

Power & Non-Conventional Energy Sources [PO]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Non-Plan Sector	385,20,41	688,98,58	711,64,80	719,21,48
<i>Non Plan [NP]</i>	<i>385,20,41</i>	<i>688,98,58</i>	<i>711,64,80</i>	<i>719,21,48</i>
<i>Salaries</i>	<i>5,49,47</i>	<i>7,81,11</i>	<i>5,93,47</i>	<i>6,48,07</i>
<i>Other than Salaries</i>	<i>379,70,94</i>	<i>681,17,47</i>	<i>705,71,33</i>	<i>712,73,41</i>
Plan Sector	1275,35,34	1295,00,00	1552,64,00	1498,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>1275,35,34</i>	<i>1295,00,00</i>	<i>1552,64,00</i>	<i>1498,00,00</i>
<i>Other than Salaries</i>	<i>1275,35,34</i>	<i>1295,00,00</i>	<i>1552,64,00</i>	<i>1498,00,00</i>
Departmental Grand Total:	1660,55,76	1983,98,58	2264,28,80	2217,21,48
<i>Salaries</i>	<i>5,49,47</i>	<i>7,81,11</i>	<i>5,93,47</i>	<i>6,48,07</i>
<i>Other than Salaries</i>	<i>1655,06,28</i>	<i>1976,17,47</i>	<i>2258,35,33</i>	<i>2210,73,41</i>

Public Enterprises [PU]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
44-2852-80-800-NP-001 Darjeeling Ropeway Co.	50,68	0	0	0
44-3451-00-090-NP-014 Department of Public Undertakings	1,87,87	0	0	0
44-3451-00-911-NP-014 Department of Public Enterprise	-13	0	0	0
44-6857-02-190-NP-001 Loans to Gluconate Health Ltd	1,59,23	0	0	0
44-6858-02-800-NP-001 National Iron and Steel Co. Ltd.	3,17,51	0	0	0
44-6858-02-800-NP-002 Neo Pipe & Tube Co. Ltd.	2,81,63	0	0	0
44-6860-60-190-NP-004 Loans to Krishna Silicate Ltd.	10,00	0	0	0
44-6860-60-190-NP-006 Loans to Lily Biscuit Ltd.	2,44,99	0	0	0
Total - Non Plan	12,51,78	0	0	0
SP-State Plan (Annual Plan & XII th Plan)				
44-4857-01-190-SP-001 Durgapur Chemicals Ltd. (PU)	14,60,00	0	0	0
44-4857-01-190-SP-002 Gluconate Health Ltd.	6,00,00	0	0	0
Total - State Plan (Annual Plan & XII th Plan)	20,60,00	0	0	0
<i>Of which under the State Plan Core Plan</i>	<i>20,60,00</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL :: PU Department :: [Plan & Non-Plan Sector]	33,11,78	0	0	0
Non-Plan Sector	12,51,78	0	0	0
<i>Non Plan [NP]</i>	<i>12,51,78</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Salaries</i>	<i>2,34,36</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>10,17,42</i>	<i>0</i>	<i>0</i>	<i>0</i>
Plan Sector	20,60,00	0	0	0
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>20,60,00</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>20,60,00</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	33,11,78	0	0	0
<i>Salaries</i>	<i>2,34,36</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>30,77,42</i>	<i>0</i>	<i>0</i>	<i>0</i>

Public Enterprises & Industrial Reconstruction [PI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
67-2852-06-001-NP-005 Commissioner of Payments	0	10,36	10,36	10,36
67-2852-06-001-NP-006 Revival of Closed And Sick Industrial Units	0	7	7	7
67-2852-80-800-NP-007 Darjeeling Ropeway Company	0	34,98	55,95	62,34
67-2852-80-800-NP-008 Grants towards upkeep and maintenance of Assets of the PSEs under closure	0	1,16	1,16	1,22
67-3451-00-090-NP-045 Department of Public Enterprises & Industrial Reconstruction	0	4,17,52	4,11,52	4,47,70
67-6857-02-190-NP-006 Loans to Gluconate Health Ltd	0	1,68,40	1,71,40	1,80,00
67-6858-02-800-NP-013 National Iron and Steel Co. Ltd.	0	3,76,22	3,76,22	3,95,00
67-6858-02-800-NP-014 Neo Pipe & Tube Co. Ltd.	0	2,85,00	2,88,00	3,02,65
67-6860-01-190-NP-023 Loans to W.B. Agro Textiles Corporation LTD.	0	0	0	5,00
67-6860-60-190-NP-022 Loans to Krishna Silicate Ltd.	0	11,00	11,00	0
67-6860-60-190-NP-024 Loans to Lily Biscuit Ltd.	0	2,32,89	2,57,89	0
67-6860-60-190-NP-029 Loans to Krishna Silicate Ltd.	0	0	0	12,00
67-6860-60-190-NP-031 Loans to Lily Biscuit Ltd.	0	0	0	2,70,85
Total - Non Plan	0	15,37,60	15,83,57	16,87,19
SP-State Plan (Annual Plan & XII th Plan)				
67-2852-06-001-SP-006 Restructuring of the Industrial Reconstruction Department	0	2,30,00	2,30,00	1,48,00
67-2852-80-800-SP-026 State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal{EAP}	0	1,60,00	1,60,00	2,00,00
67-4857-01-190-SP-003 Durgapur Chemicals Ltd.	0	16,00,00	47,28,00	35,72,00
67-4857-01-190-SP-004 Gluconate Health Ltd.	0	12,40,00	12,40,00	0
67-4858-60-190-SP-008 Revival of Closed and Sick Industrial Units	0	80,00	80,00	30,00
67-4860-60-600-SP-008 Revival of Closed & Sick Industrial Units.	0	80,00	80,00	30,00
67-4875-60-190-SP-007 Acquisition of Industries	0	50,00	50,00	30,00
67-4885-60-800-SP-003 Industrial Reconstruction Corporation	0	1,00,00	1,00,00	30,00
67-6858-60-190-SP-005 New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries	0	50,00	50,00	30,00
67-6860-60-190-SP-021 New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries	0	40,00	40,00	30,00
Total - State Plan (Annual Plan & XII th Plan)	0	36,30,00	67,58,00	41,00,00
<i>Of which under the State Plan Core Plan</i>	<i>0</i>	<i>34,70,00</i>	<i>65,98,00</i>	<i>39,00,00</i>
EAP	0	1,60,00	1,60,00	2,00,00
TOTAL :: PI Department :: [Plan & Non-Plan Sector]	0	51,67,60	83,41,57	57,87,19
Non-Plan Sector	0	15,37,60	15,83,57	16,87,19
<i>Non Plan [NP]</i>	<i>0</i>	<i>15,37,60</i>	<i>15,83,57</i>	<i>16,87,19</i>
<i>Salaries</i>	<i>0</i>	<i>4,29,64</i>	<i>4,26,94</i>	<i>4,78,02</i>
<i>Other than Salaries</i>	<i>0</i>	<i>11,07,96</i>	<i>11,56,63</i>	<i>12,09,17</i>
Plan Sector	0	36,30,00	67,58,00	41,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>0</i>	<i>36,30,00</i>	<i>67,58,00</i>	<i>41,00,00</i>

Public Enterprises & Industrial Reconstruction [PI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	0	36,30,00	67,58,00	41,00,00
Departmental Grand Total:	0	51,67,60	83,41,57	57,87,19
<i>Salaries</i>	0	4,29,64	4,26,94	4,78,02
<i>Other than Salaries</i>	0	47,37,96	79,14,63	53,09,17

Public Health Engineering [PH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
45-2049-01-200-NP-001 Loans from LIC	1,29	5,00	2,00	0
45-2049-01-200-NP-033 Loans from LIC	0	0	0	2,00
45-2049-04-104-NP-013 Interest on loans for Public Health Sanitation and Water Supply: Neorakhola Water Supply Scheme	19,42	50,00	20,00	20,00
45-2059-01-053-NP-006 Government non-residential buildings (Public Health Engineering)	5,03,72	8,54,72	8,54,72	9,31,64
45-2215-01-001-NP-001 Public Health Engineering	151,94,38	173,35,34	159,82,56	179,52,40
45-2215-01-052-NP-001 Purchase of Machinery and Equipment in P.H.E. Dte.	6,86,13	11,19,89	11,19,89	12,20,68
45-2215-01-101-NP-002 Neoravally Water Supply Scheme	3,87,09	6,63,30	6,63,30	6,67,89
45-2215-01-101-NP-004 Operation and maintenance of other Departments Water Supply Schemes	4,54,85	7,72,53	7,72,53	8,42,06
45-2215-01-101-NP-006 Arrangement of Water Supply at Raj Bhavan [PH]	33,98	58,40	58,40	63,66
45-2215-01-102-NP-001 Piped Water Supply Scheme (for rural areas)	41,97,45	5,06,40	6,16,96	54,97,50
45-2215-01-102-NP-002 Ranigunj Coalfields Area Water Supply Scheme- Phase I	26,50,20	21,18,45	19,95,04	22,93,44
45-2215-01-102-NP-003 Ranigunj Coalfields Area Water Supply Scheme- Phase-II	8,39,19	14,26,43	14,26,43	15,54,81
45-2215-01-102-NP-004 South 24 Parganas Arsenic Area Water Supply Scheme	27,04,03	21,13,37	21,13,37	23,03,57
45-2215-01-102-NP-005 Bolpur -Raghunathpur Water Supply Scheme	11,22,67	7,38,14	7,38,14	8,04,62
45-2215-01-102-NP-006 Raniganj Coal Field Area Water Supply Scheme-Phase-III	1,08,08	1,83,83	1,83,83	2,00,37
45-2215-01-102-NP-007 Malda Arsenic Area Water Supply Scheme	13,36,74	9,28,73	9,28,73	10,12,32
45-2215-01-102-NP-008 North 24 Parganas surface water Scheme	5,71,23	9,70,63	9,70,63	10,57,99
45-2215-01-102-NP-009 Operation & Maintenance of Balupur P.W.S.S.	81,12	1,42,45	1,42,45	1,55,27
45-2215-01-102-NP-010 Operation & Maintenance of Gour P.W.S.S.	49,80	85,48	85,48	93,17
45-2215-01-102-NP-011 Operation & Maintenance of Mukutmanipur P.W.S.S.	49,55	1,13,97	1,13,97	1,24,23
45-2215-01-102-NP-012 Operation & Maintenance of Nadia (Northern Sector) P.W.S.S	1,67,55	2,84,90	2,84,90	3,10,54
45-2215-01-102-NP-013 Operation & Maintenance of Beldanga P.W.S.S.	9,04	15,67	15,67	17,08
45-2215-01-102-NP-014 Darjeeling Water Supply Pumping Scheme based on Balasan River	0	0	9,99,10	9,99,10
45-2215-01-192-NP-001 O & M of Municipal Water Supply	7,39,28	12,82,08	12,82,08	13,97,47
45-2215-01-799-NP-001 Suspense under Rural Water Supply	49,41,93	6,92,94	6,92,94	7,55,29
45-2215-01-800-NP-001 Works	3,66,95	6,18,82	6,18,97	6,74,72
45-2215-01-800-NP-002 Piped Water Supply Scheme (for rural areas)	2,75,64	5,98,60	5,98,60	6,52,48
45-2215-01-911-NP-001 Public Health Engineering[PH]	-2,00	-1,78	-1,78	-1,78
45-2215-02-107-NP-002 Operation and Maintenance of GAP Phase - I Schemes	1,33,24	2,21,13	2,21,13	2,41,53
45-2215-02-107-NP-003 Cossipore Dum Dum Drainage Scheme and Patipukur Sewerage Scheme	83,88	1,42,45	1,42,45	1,55,27
45-2215-02-107-NP-004 Operation and maintenance of GAP (Phase-II)	19,69	39,89	39,89	43,48
45-2250-00-800-NP-030 Expenditure in connection with Gangasagar Mela	11,41,50	9,00,00	13,37,66	12,00,00
45-2250-00-800-NP-035 Expenditure in connection with other Melas	30,00	43,60	43,60	47,52
45-2250-00-800-NP-041 Firefighting arrangement in Ganga Sagar Mela Ground - Public Health Engineering Department .	86,00	1,14,58	4,71,96	1,26,03
45-2251-00-090-NP-002 Department of Public Health Engineering	2,43,83	2,92,60	2,77,28	3,10,90
45-2251-00-911-NP-001 Department of Public Health Engineering	0	-3,84	-3,84	-3,84
45-6003-00-103-NP-001 Loans from Life Insurance Corporation of India	24,72	13,00	25,00	25,00

Public Health Engineering [PH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
45-6004-01-800-NP-009 Neorakhola Water Supply Scheme	58,30	1,10,00	1,00,00	1,00,00
Total - Non Plan	393,10,47	355,51,70	359,34,04	438,48,41

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

45-2215-01-005-SP-001 Planning Circle and Division under the Public Health Engineering Directorate	0	4,00	4,00	4,00
45-2215-01-101-SP-011 Urban Water Supply for Municipalities having population above 20000	91,44	1,40,00	1,40,00	1,40,00
45-2215-01-101-SP-018 Extension of AUWSP to small towns	0	20,00	20,00	10,00
45-2215-01-102-SP-004 Management Information System and Computerisation (State Share-NRDWP)	0	20,00	10,00	10,00
45-2215-01-102-SP-005 Piped Water Supply Schemes for Rural Areas (NRDWP) (State Share){OCASPS}	8,93,13	17,70,62	56,02	2,16,30
45-2215-01-102-SP-006 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources)(State Share-NRDWP)	14,22,60	18,00,00	18,00,00	18,00,00
45-2215-01-102-SP-007 Rural Water Supply Schemes Rig Bored Tubewells (State Share-NRDWP)	87,14	2,66,30	7,06,16	9,40,62
45-2215-01-102-SP-008 Recurring Expenditure for Laboratories (NRDWP-State Share)	0	20,00	10,00	10,00
45-2215-01-102-SP-009 Surface Water based water supply scheme at Purbasthali	1,05,41	5,00,00	5,00,00	2,00,00
45-2215-01-102-SP-010 Surface Water based water supply scheme at Raghunathganj-1Block	94,62	5,00,00	5,00,00	2,00,00
45-2215-01-102-SP-011 Surface Water based water supply scheme for Murshidabd	2,08,71	8,00,00	8,00,00	3,00,00
45-2215-01-102-SP-012 Surface Water based water supply scheme for Beldanga Municipality and adjoining Mougas of Beldanga -1Block	55,10	1,00,00	1,00,00	1,00,00
45-2215-01-102-SP-013 National Rural Drinking Water Programme(Central Share){OCASPS}	274,59,31	358,50,00	180,50,00	350,86,00
45-2215-01-102-SP-014 National Rural Drinking Water Programme (State Share){OCASPS}	242,25,79	277,55,00	277,55,00	313,32,00
45-2215-01-102-SP-015 Temporary Water Supply Arrangement in Different Occasions	10,71,33	85,00,00	85,00,00	101,42,00
45-2215-01-789-SP-001 Survey and Investigation in Scheduled Caste areas	0	3,39	3,39	3,39
45-2215-01-789-SP-002 Urban Water Supply Schemes Municipalities having population of above 20,000{BMS}	1,17,54	0	0	0
45-2215-01-789-SP-010 Urban Water Supply Schemes in Municipalities having population above 20000	0	1,80,00	1,80,00	1,80,00
45-2215-01-789-SP-018 Extension of AUWSP to small towns.	0	22,00	22,00	12,00
45-2215-01-789-SP-020 Piped Water Supply Schemes (NRDWP) (State Share){OCASPS}	1,21,06	2,41,60	10,00	85,49
45-2215-01-789-SP-021 Spares/Implements for Rig Bored Tubewells (NRDWP-State Share)	36,27	1,05,49	1,05,49	2,61,60
45-2215-01-789-SP-022 Recurring Expenditure for Laboratories (ARDWP-State Share)	0	8,00	8,00	8,00
45-2215-01-789-SP-023 Water Supply Schemes for Arsenic-difficult Areas (NRDWP) (State Share){OCASPS}	0	56,00	56,00	56,00
45-2215-01-789-SP-024 Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share)	2,31,00	3,00,00	3,00,00	3,00,00
45-2215-01-789-SP-025 National Rural Drinking Water Programme (Central Share){OCASPS}	120,48,80	137,90,00	112,90,00	134,98,00
45-2215-01-789-SP-026 National Rural Drinking Water Programme (State Share){OCASPS}	142,65,02	167,63,00	167,63,00	192,25,00
45-2215-01-796-SP-017 Urban Water Supply Scheme for Municipalities having population above 20 thousand	52,21	80,00	80,00	80,00
45-2215-01-796-SP-020 Extension of AUWSP to small towns.	0	8,00	8,00	1,00
45-2215-01-796-SP-022 Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP) (State share){OCASPS}	46,26	1,52,60	60,00	99,70
45-2215-01-796-SP-023 Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP-State Share)	20,98	69,70	69,70	1,22,60

Public Health Engineering [PH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
45-2215-01-796-SP-024 Recurring Expenditure for Laboratories (ARDWP-State Share)	0	30,00	30,00	30,00
45-2215-01-796-SP-025 Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share)	6,00,00	8,00,00	8,00,00	8,00,00
45-2215-01-796-SP-026 National Rural Drinking Water Programme (Central Share) {OCASPS}	44,02,82	55,21,00	55,21,00	54,54,00
45-2215-01-796-SP-027 National Rural Drinking Water Programme (State Share){OCASPS}	43,73,19	50,66,00	50,66,00	58,10,00
45-2215-01-800-SP-028 Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works	3,03,10	6,76,80	6,76,80	6,89,80
45-2215-01-800-SP-029 Monitoring Cell and Investigation Unit	1,18,71	3,21,50	3,21,50	3,09,50
45-2551-60-193-SP-056 Public Health Engineering Sector-Urban Water Supply	0	10,00	10,00	1,00
45-2551-60-193-SP-058 Public Health Engineering Sector Rural Water Supply (State Share-NRDWP)	0	30,00	30,00	0
45-2551-60-193-SP-062 Public Health Engineering Sector Rural Water Supply (State Share-NRDWP)	0	0	0	20,00
45-4059-01-051-SP-073 Construction of Office Building of Public Health Engineering	0	30,80,00	2,00,00	15,00,00
45-4215-01-102-SP-007 Water Supply Scheme-Surface Water Based under BRGF (Central Share){BRGFS}	38,14,83	49,39,00	3,50,00	0
45-4215-01-102-SP-008 Externally aided Water Supply Project in West Bengal{EAP}	11,58	7,50,00	1,00,00	5,00,00
45-4215-01-102-SP-010 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	58,12,00	101,30,00
45-4215-01-789-SP-010 Water Supply Scheme-Surface Water Based under BRGF (Central Share){BRGFS}	51,54,96	65,00,00	4,60,00	0
45-4215-01-789-SP-012 Externally aided Water Supply Project in West Bengal{EAP}	34,75	22,50,00	3,00,00	15,00,00
45-4215-01-789-SP-013 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	76,49,00	133,33,00
45-4215-01-796-SP-011 Water Supply Scheme-Surface Water Based under BRGF (Central Share){BRGFS}	20,84,61	27,00,00	1,90,00	0
45-4215-01-796-SP-013 Externally aided Water Supply Project in West Bengal{EAP}	69,57	45,00,00	6,00,00	30,00,00
45-4215-01-796-SP-014 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	31,78,00	55,37,00
Total - State Plan (Annual Plan & XII th Plan)	1036,21,84	1470,00,00	1192,01,06	1630,38,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>484,23,07</i>	<i>702,00,00</i>	<i>657,01,06</i>
	BMS	1,17,54	0	0
	BRGFS	110,54,40	141,39,00	10,00,00
	BRGFSW	0	0	166,39,00
	EAP	1,15,90	75,00,00	10,00,00
	OCASPS	439,10,93	551,61,00	348,61,00
TOTAL :: PH Department :: [Plan & Non-Plan Sector]	1429,32,30	1825,51,70	1551,35,10	2068,86,41
Non-Plan Sector	393,10,47	355,51,70	359,34,04	438,48,41
	<i>Non Plan [NP]</i>	<i>393,10,47</i>	<i>355,51,70</i>	<i>359,34,04</i>
	<i>Salaries</i>	<i>146,52,25</i>	<i>176,93,06</i>	<i>184,05,68</i>
	<i>Other than Salaries</i>	<i>246,58,22</i>	<i>178,58,64</i>	<i>254,42,73</i>
Plan Sector	1036,21,84	1470,00,00	1192,01,06	1630,38,00
	<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>1036,21,83</i>	<i>1470,00,00</i>	<i>1192,01,06</i>
	<i>Salaries</i>	<i>16,15,54</i>	<i>33,12,81</i>	<i>25,10,61</i>

Public Health Engineering [PH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	1020,06,29	1436,87,19	1174,93,21	1605,27,39
Departmental Grand Total:	1429,32,30	1825,51,70	1551,35,10	2068,86,41
<i>Salaries</i>	162,67,79	210,05,87	179,80,39	209,16,29
<i>Other than Salaries</i>	1266,64,51	1615,45,83	1371,54,71	1859,70,12

Public Works [PW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
25-2052-00-090-NP-013 Public Works Department	6,82,12	7,13,45	7,25,27	8,14,91
25-2052-00-090-NP-014 Public Works (Construction Board) Department	4,38	30,38	7,17	7,94
25-2052-00-911-NP-013 Public Works Department	-19	0	0	0
25-2059-01-051-NP-006 Secretariat - General Services	0	55	55	60
25-2059-01-051-NP-011 Public Works Department	2,42,39	1,34,06	1,34,06	1,46,13
25-2059-01-051-NP-012 Other Departments	50	55	55	59
25-2059-01-051-NP-017 Other Administrative Services [PW]	0	55	55	60
25-2059-01-053-NP-001 Maintenance of Writers Building, etc.	16,61,26	19,81,72	18,72,93	20,72,39
25-2059-01-053-NP-003 Maintenance of other Government non-residential buildings by PWD (Civil)	80,83,91	64,52,82	64,52,82	70,33,58
25-2059-01-053-NP-005 Maintenance of the Government non-residential buildings by P.W.(CB) Department	11,45,25	10,97,36	10,97,36	11,96,11
25-2059-01-053-NP-007 Maintenance of water supply to Governors Estate	3,31	5,45	5,45	5,94
25-2059-01-053-NP-010 Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil)	1,71,93	1,90,75	1,90,75	2,07,92
25-2059-01-053-NP-011 Maintenance and repairs of Writers Building - Electrical Works	2,71,40	3,27,00	2,45,25	2,67,31
25-2059-01-053-NP-012 Maintenance and repairs of Writers Buildings - Civil Works	1,74,43	1,90,75	1,90,75	2,07,92
25-2059-01-053-NP-014 Maintenance of other Govt. non-residential Buildings by PWD (Electrical)	35,24,70	31,53,16	36,96,56	40,29,24
25-2059-01-053-NP-018 Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical)	1,13,84	1,18,00	1,18,00	1,28,62
25-2059-01-053-NP-019 Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical)	69,69	2,19,90	98,97	1,07,88
25-2059-01-053-NP-020 Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical)	40,29	43,60	24,30	26,49
25-2059-01-053-NP-021 Special Repair for resinking of Tubewells in different Government Buildings by PWD(Electrical)	5,77	9,81	5,38	5,86
25-2059-01-053-NP-022 Special Repair of existing Waterpumps in different Government Buildings by PWD (Electrical)	85,97	65,40	36,82	40,13
25-2059-01-053-NP-023 Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by PWD(Electrical)	2,69,52	2,80,00	1,30,71	1,42,47
25-2059-01-053-NP-024 Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical)	19,42	16,35	8,98	9,79
25-2059-01-053-NP-025 Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical)	2,32,13	2,63,50	1,27,12	1,38,56
25-2059-01-053-NP-026 Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical)	8,03	7,79	4,44	4,84
25-2059-01-053-NP-027 Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W)	1,22,42	1,36,25	1,36,25	1,48,51
25-2059-01-053-NP-028 Maintenance off Government non-residential buildings by PWD (Electrical) (P.W)	1,97,61	1,30,00	56,23	61,29
25-2059-01-053-NP-030 Payment of electricity charges associated with maintenance of Buildings by PWD (Civil)	4,38,66	5,45,00	5,45,00	5,94,05
25-2059-01-053-NP-031 Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical)	8,40,23	7,00,00	7,00,00	8,63,00
25-2059-01-053-NP-032 Repairs and Maintenance of New Secretariate Buildings- Civil Works	21,40	13,08	93,45	1,01,86
25-2059-01-053-NP-033 Repairs and Maintenance of Circuit House at Hungerford Street -Civil Works	66,66	68,67	68,67	74,85

Public Works [PW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
25-2059-01-053-NP-034 Maintenance of Purta Bhawan at Salt Lake - Civil Works	0	13,08	13,08	14,26
25-2059-01-053-NP-043 Maintenance of various IT assets installed under e-Governance scheme by PWD	89,34	97,36	97,36	1,06,12
25-2059-01-053-NP-044 Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical)	60,27	67,00	67,00	73,03
25-2059-01-103-NP-002 Government Office Buildings	0	1,71	1,71	1,87
25-2059-01-104-NP-001 Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residential purpose	0	61,04	61,04	66,53
25-2059-01-799-NP-001 Public Works Department (Construction Board)	81,54	4,19,95	4,19,95	4,57,75
25-2059-01-799-NP-002 Public Works Directorate	78,72,92	142,00,00	142,00,00	118,77,99
25-2059-01-799-NP-003 Deduct for Construction Board	0	-59,95	-59,95	-65,35
25-2059-01-799-NP-005 Deduct for Construction Board - Stock	-1,90,35	-3,20,00	-3,20,00	-3,48,00
25-2059-01-799-NP-006 Deduct for Construction Board - Miscellaneous Works	-14,95	-40,00	-40,00	-43,60
25-2059-01-799-NP-007 Deduct for Public Works Directorate - Suspense	-38,11,70	-50,00,00	-50,00,00	-30,90,00
25-2059-01-799-NP-009 Deduct for Public Works Directorate - Stock	-54,31,84	-75,00,00	-75,00,00	-81,75,00
25-2059-01-799-NP-010 Deduct for Public Works Directorate - Miscellaneous Works	-1,38,80	-17,00,00	-17,00,00	-65,30,00
25-2059-01-800-NP-001 Works related to system for Data, Voice, Internet connectivity and ICT Services	1,41,27	1,09,00	1,09,00	1,18,81
25-2059-01-911-NP-001 Deduct for Public Works Directorate - Overpayments (PW)	-11	0	0	0
25-2059-80-001-NP-001 Direction-Construction Board	24,69,88	54,92,45	26,13,34	29,34,89
25-2059-80-001-NP-002 Direction-Public Works Directorate	4,32,50	8,32,63	5,57,90	6,22,18
25-2059-80-001-NP-003 Superintendence	22,32,99	45,43,92	25,23,79	28,28,42
25-2059-80-001-NP-004 Execution	226,12,81	230,25,63	244,11,70	273,59,45
25-2059-80-001-NP-005 Architecture	2,76,66	3,39,82	3,07,98	3,45,78
25-2059-80-001-NP-007 Establishment charges recoverable by P.W. Directorate	-16,37,87	-17,10,28	-17,10,28	-17,10,28
25-2059-80-001-NP-009 Tools and Plants Charges recoverable by P.W. Directorate	-27,67	-24,85	-24,85	-24,85
25-2059-80-004-NP-001 Planning and Research	3,66,05	4,64,39	4,09,22	4,59,17
25-2059-80-052-NP-001 Construction Board New Supplies	8,21	7,19	7,19	7,84
25-2059-80-052-NP-002 Construction Board - Repairs and Carriage	1,66,30	1,56,01	1,56,01	1,70,05
25-2059-80-052-NP-003 P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials	51,61	46,55	46,55	50,72
25-2059-80-052-NP-004 PWD (Civil) Repairs	1,35,37	4,38,58	4,38,58	4,78,05
25-2059-80-052-NP-005 PWD (Electrical) Repairs	1,12,04	1,09,00	1,90,75	2,07,92
25-2059-80-105-NP-001 Public Works - Workshops Establishment	41,50	5,67,01	52,09	58,07
25-2059-80-800-NP-003 Indian Buildings Congress	32	2,98	2,26	2,46
25-2059-80-911-NP-001 Direction- Construction Board	-47	-17	-17	-17
25-2059-80-911-NP-004 Execution	-1,42	-43	-43	-43
25-2205-00-102-NP-016 Aurobinda Society	11,00	11,55	30,00	32,70
25-2205-00-103-NP-012 Installation of a Statue of Rabindra Mohan Sen	0	7	7	8
25-2205-00-103-NP-013 Installation of a full size statue of Trailokya Maharaj	0	24	24	26
25-2205-00-103-NP-025 Installation of Statue of Dr. B. R. Ambedkar	0	7	7	8
25-2205-00-103-NP-026 Repair and Maintenance of all statues.	0	7,62	7,62	8,31

Public Works [PW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
25-2205-00-103-NP-033 Installation of a Statue of Muzaffar Ahmed	0	24	24	26
25-2205-00-103-NP-034 Installation of a Statue of Keshab Chandra Sen	0	24	24	26
25-2205-00-103-NP-036 Installation of a Statue of Acharya Jogesh Chandra Roy Bidhyanidhi	0	1,20	1,20	1,31
25-2205-00-104-NP-004 Repair and Maintenance of the functional buildings of the State Archives	0	3,06	3,06	3,34
25-2216-01-106-NP-002 Maintenance and repairs Government residential buildings by PWD (Civil)	10,61,65	13,08,00	13,08,00	14,25,72
25-2216-01-106-NP-003 Maintenance and repairs Government Residential Buildings by PWD (CB)	83,71	2,03,12	2,03,12	2,21,40
25-2216-01-106-NP-008 Lease Charges Government Residential Buildings	0	2,18	2,18	2,38
25-2216-01-106-NP-009 Maintenance and repair of Government residential buildings by PWD (Electrical)	1,38,06	2,10,00	3,62,27	3,94,88
25-2216-01-106-NP-010 Maintenance and repairs of Government residential buildings. (P.W)	48,48	1,52,60	1,52,60	1,66,33
25-2216-01-107-NP-004 Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil)	2,48,85	2,87,95	2,87,95	3,13,87
25-2216-01-107-NP-005 Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical)	1,85,74	2,10,00	87,53	95,41
25-2216-01-107-NP-006 Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB)	2,40,76	3,74,81	3,74,81	4,08,54
25-2216-01-700-NP-001 Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing.	1,06,50	38,15	38,15	0
25-2216-01-700-NP-002 Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical)	56,82	54,50	24,70	0
25-2216-01-700-NP-011 Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing.	0	0	0	41,58
25-2216-01-700-NP-012 Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical)	0	0	0	26,91
25-2250-00-800-NP-034 Expenditure in connection With Gangasagar Mela	2,27,32	2,87,76	2,87,76	3,13,66
25-3054-02-337-NP-002 Border Out-Post Roads under P W Department	0	23,98	23,98	26,14
25-3054-03-052-NP-001 Purchase of Road Rollers, Miller mixes, Tarboiler and Paver finishers for P.W. Development	0	2,40	2,40	2,62
25-3054-03-337-NP-002 Road Works under P W Department Civil Wing	29,60,74	37,06,00	37,06,00	39,39,54
25-3054-03-337-NP-003 Road Works under P W Department Electrical Wing	1,33,20	1,00,00	2,66,82	2,90,83
25-3054-04-800-NP-001 Other Expenditure under P W Department	40,56,62	57,77,00	57,77,00	62,96,93
25-3054-04-800-NP-004 Devlopment of State Roads under P W Department.	6,32,00	11,99,00	11,99,00	13,06,91
25-3054-04-800-NP-005 Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing.	1,14,56	98,10	48,09	52,42
25-3054-04-800-NP-007 Maintenance of District & Other Roads and Bridges as per recommendation of the Thirteenth finance Commission (13-FC){13-FC}	67,70,26	0	0	0
25-3054-04-800-NP-008 Works under Finance Commission Grants (Central Share){FC}	0	77,00,00	0	0
25-3054-80-800-NP-003 Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing	43,75	1,29,95	56,45	61,53
25-3054-80-800-NP-005 Contrubutions to Indian Road Congress-Contribution by P W Department	25	21,80	21,80	23,76
25-3054-80-800-NP-009 Decorative arrangement for important days and Persons Republic Day Parade	0	93,74	93,74	1,02,18
25-3054-80-800-NP-010 Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram	2,98,27	98,10	98,10	1,06,93

Public Works [PW]

Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items	[Rupees in Thousand]			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
25-3054-80-800-NP-011 Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps	10,27,88	12,09,00	12,09,00	13,17,81
25-3054-80-800-NP-013 Decorative arrangement for important days and Persons- for PWD Electrical Wing.	5,04,29	76,00	32,70	35,64
25-3054-80-911-NP-002 Public Works Directorate	-22,78	-29	-29	-29
25-7075-01-190-NP-002 Loans to Britannia Engineering Ltd.	2,85,29	3,28,00	3,29,00	3,45,00
25-7075-01-190-NP-004 Loans to Westinghouse Saxby Farmer Ltd.	3,06,00	3,21,00	3,25,00	3,41,49
Total - Non Plan	639,12,65	755,72,66	634,65,76	643,99,78

ND-Non Plan (Developmental)

25-3054-03-102-ND-001 State Bridges Fund Works under P W Department	7,71	38,15	38,15	41,58
Total - Non Plan (Developmental)	7,71	38,15	38,15	41,58

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

25-2059-80-053-SP-001 Work Charged Establishment Cost of PWD (Civil)	4,00,15	4,62,00	4,62,00	4,00,00
25-2059-80-053-SP-002 Work Charged Establishment Cost of PW (CB) Department	68,10	2,00,00	2,00,00	1,50,00
25-2059-80-053-SP-003 Work Charged Establishment Cost of PWD (Electrical)	78,54	1,50,00	1,50,00	1,00,00
25-2059-80-800-SP-001 Training of engineering and technological graduates and apprentices under the Apprentices Act.	4,61	16,00	16,00	16,00
25-2059-80-800-SP-002 Research and in-service training	41,80	56,00	56,00	1,00,00
25-3054-03-103-SP-002 Work Charged Establishment - Road Works under PWD (Civil)	2,71,28	3,68,00	3,68,00	3,00,00
25-3054-04-105-SP-001 Work Charged Establishment - Road Works under PWD (Civil)	2,10,71	2,68,00	2,68,00	2,50,00
25-3054-04-105-SP-002 Work Charged Establishment -Road Works under PWD (Electrical)	0	20,00	20,00	15,00
25-4059-01-051-SP-012 Construction of office buildings of PWD Civil	90,00,92	42,00,00	128,44,76	162,00,00
25-4059-01-051-SP-020 Construction of office buildings of PWD (Electrical)	10,74,64	14,00,00	14,00,00	14,00,00
25-4059-01-051-SP-021 Construction of office buildings of PW (CB) Department	19,85	0	0	0
25-4059-01-051-SP-023 Installation and Commission of HICOM Exchange at Writers Buildings	0	0	0	50,00
25-4059-01-051-SP-068 Heritage Conservation Project - Governors Estate, West Bengal-(State Share)- One Time ACA.{ACA}	11,23	50,00	50,00	1,00,00
25-4059-01-800-SP-001 works related to system for Data,Voice,Internet connectivity and ICT Services	0	1,00,00	1,00,00	1,25,00
25-4059-80-800-SP-002 Construction of Motel in different districts of West Bengal	0	0	50,00,00	4,17,00
25-4702-00-101-SP-041 Schemes under Jalatirtha{JLT}	0	0	13,92,40	17,50,00
25-4702-00-789-SP-035 Schemes under Jalatirtha{JLT}	0	0	4,25,40	5,00,00
25-4702-00-796-SP-048 Schemes under Jalatirtha{JLT}	0	0	1,16,20	2,50,00
25-5054-03-337-SP-011 Improvement of State Roads & Bridges	190,74,25	51,00,00	426,13,20	195,00,00
25-5054-03-337-SP-012 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	114,62,13	129,00,00	171,76,51	117,56,00
25-5054-03-337-SP-014 Electrical works on Roads & Bridges (Electrical)	0	50,00	50,00	50,00
25-5054-03-789-SP-003 Improvement of State Roads & Bridges	12,95,60	7,00,00	28,10,48	25,00,00
25-5054-03-789-SP-005 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	75,16,87	129,00,00	171,46,51	117,56,00
25-5054-03-796-SP-003 Improvement of State Roads & Bridges	13,64,18	7,00,00	7,00,00	10,00,00

Public Works [PW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
25-5054-03-796-SP-005 Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	75,20,03	129,00,00	171,48,52	117,55,00
25-5054-03-797-SP-002 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	-264,99,03	387,00,00	514,71,54	352,67,00
25-5054-03-800-SP-004 I.T Investment	1,12,22	2,60,00	3,34,35	5,60,00
25-5054-03-800-SP-005 Payment of Compensation for Land Aquisition	49,02	1,00,00	1,00,00	1,00,00
25-5054-03-902-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-387,00,00	-514,71,54	-352,67,00
25-5054-04-337-SP-007 Scheme under RIDF{RIDF}	56,61,52	35,00,00	45,00,00	40,00,00
25-5054-04-337-SP-022 Widening & Strengthening of Roads in the Districts under BRGFS (Central Share){BRGFS}	104,91,04	50,00,00	0	0
25-5054-04-337-SP-026 Backward Region Grant (Special) funded by State{BRGFSW}	0	0	15,80,00	0
25-5054-04-789-SP-010 Scheme under RIDF{RIDF}	19,81,78	24,50,00	31,50,00	28,00,00
25-5054-04-789-SP-015 Widening & Strengthening of Roads in the Districts under BRGFS (Central Share){BRGFS}	83,99,96	45,00,00	0	0
25-5054-04-789-SP-019 Backward Region Grant (Special) funded by State{BRGFSW}	0	0	14,22,00	0
25-5054-04-796-SP-010 Scheme under RIDF{RIDF}	15,25,37	10,50,00	13,50,00	12,00,00
25-5054-04-796-SP-015 Widening & Strengthening of Roads in the Districts under BRGFS (Central Share){BRGFS}	10,96,25	5,00,00	0	0
25-5054-04-796-SP-019 Backward Region Grant (Special) funded by State{BRGFSW}	0	0	1,58,00	0
25-7075-01-190-SP-003 Loans to Britannia Engineering Ltd.	4,50,00	6,60,00	6,60,00	2,00,00
25-7075-01-190-SP-005 Loans to Westinghouse Saxby Farmer Ltd.	6,22,19	8,80,00	8,80,00	2,00,00
Total - State Plan (Annual Plan & XII th Plan)	633,05,21	714,40,00	1346,48,33	895,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>341,38,07</i>	<i>156,90,00</i>	<i>690,32,79</i>
	ACA	11,23	50,00	50,00
	BRGFS	199,87,25	100,00,00	0
	BRGFSW	0	0	31,60,00
	JLT	0	0	19,34,00
	RIDF	91,68,67	70,00,00	90,00,00
	WBETF	0	387,00,00	514,71,54
TOTAL :: PW Department :: [Plan & Non-Plan Sector]	1272,25,59	1470,50,81	1981,52,24	1539,41,36
Non-Plan Sector	639,20,36	756,10,81	635,03,91	644,41,36
	<i>Non Plan [NP]</i>	<i>639,12,67</i>	<i>755,72,66</i>	<i>634,65,76</i>
	<i>Salaries</i>	<i>293,57,75</i>	<i>365,04,21</i>	<i>314,13,35</i>
	<i>Other than Salaries</i>	<i>345,54,92</i>	<i>390,68,45</i>	<i>320,52,41</i>
	<i>Non Plan (Developmental) [ND]</i>	<i>7,71</i>	<i>38,15</i>	<i>38,15</i>
	<i>Other than Salaries</i>	<i>7,71</i>	<i>38,15</i>	<i>38,15</i>
Plan Sector	633,05,21	714,40,00	1346,48,33	895,00,00
	<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>633,05,22</i>	<i>714,40,00</i>	<i>1346,48,33</i>
	<i>Salaries</i>	<i>10,28,78</i>	<i>14,68,00</i>	<i>12,15,00</i>
	<i>Other than Salaries</i>	<i>622,76,44</i>	<i>699,72,00</i>	<i>1331,80,33</i>

Public Works [PW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Departmental Grand Total:	1272,25,59	1470,50,81	1981,52,24	1539,41,36
<i>Salaries</i>	<i>303,86,53</i>	<i>379,72,21</i>	<i>328,81,35</i>	<i>364,67,18</i>
<i>Other than Salaries</i>	<i>968,39,07</i>	<i>1090,78,60</i>	<i>1652,70,89</i>	<i>1174,74,18</i>

Public Works (Roads) [PR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
25-2216-01-106-NP-004 Maintenance and Repairs Government Residential Buildings by PWD (Roads)	27,29	36,20	36,20	39,46
25-2250-00-800-NP-031 Expenditure in connection with Gangasagar Mela	12,19,91	4,87,97	7,28,94	7,94,54
25-3054-01-337-NP-002 Provision for meeting awarded costs	0	1,04,52	1,04,52	1,13,92
25-3054-01-337-NP-003 Expenditure on repairing and maintenance of National Highways	2,77,43	0	12,08,13	4,08,13
25-3054-03-337-NP-001 Road Works under P W (Roads) Department	37,19,65	58,83,00	23,83,00	25,97,47
25-3054-03-800-NP-003 Maintenance of Roads and Bridges under the recommendation of 13th Finance Commission{13-FC}	121,76,19	0	0	0
25-3054-03-800-NP-004 Works under Finance Commission Grants (Central Share){FC}	0	115,50,00	0	0
25-3054-04-800-NP-002 Other Expenditure under P W (Roads) Department	99,77,93	80,39,86	118,39,86	129,05,44
25-3054-04-800-NP-003 Development of State Roads under P W(Roads) Department	4,28,25	4,11,34	4,11,34	4,48,36
25-3054-05-800-NP-001 State Roads of Inter-State Economic Importance under PW(Roads) Department.	8,55	9,74	9,74	10,62
25-3054-80-001-NP-001 Establishment charges transferred from the revenue head "2059"-Public Works	6,67,32	7	1,50	1,63
25-3054-80-001-NP-002 Public Works (Roads) Directorate	110,70,28	131,32,98	120,65,76	135,30,83
25-3054-80-001-NP-003 Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads)	16,81,42	22,10,48	19,17,31	21,51,05
25-3054-80-052-NP-001 Repairs and Carriage of Tools and Plants	1,56,21	78,76	78,76	85,85
25-3054-80-107-NP-001 Railway Safety Works under P W (Roads) Deptt.	3,89,15	5,98,30	1,98,30	2,16,15
25-3054-80-797-NP-001 Transfer to the deposit account for subventions from Central Road Fund	5,06,57	0	0	0
25-3054-80-799-NP-001 Suspense	0	17,22	17,22	18,76
25-3054-80-800-NP-001 Central Road Fund Allocation Works under P W (Roads) Department	65,68	0	0	0
25-3054-80-800-NP-004 Maintenance/Repairs of Motor Vessel Pathabahi by P W (Roads) Department	65,26	99,27	99,27	1,08,20
25-3054-80-800-NP-006 Grants to Calcutta Corporation for Road Work and Inporvement of Official Quarters	0	1,23	1,23	1,29
25-3054-80-800-NP-007 Grants to Calcutta Corporation and Municipalities for Expenditure on Communications	0	26,33	26,33	27,65
25-3054-80-800-NP-008 Grants to Indian National Group of the Internat- ional Association for Bridge and Structural Engineering	0	1,48	1,48	1,55
25-3451-00-090-NP-011 Public Works (Roads) Department	4,50,51	5,25,72	5,01,17	5,62,40
25-3451-00-911-NP-011 Department of Public Works (Roads)	-10	0	0	0
25-5054-01-337-NP-001 Provision for meeting awarded costs	6,13	0	0	0
Total - Non Plan	428,93,63	432,14,47	316,30,06	340,23,30
ND-Non Plan (Developmental)				
25-3054-04-800-ND-001 State Bridge Fund Work	0	1,69,80	1,69,80	1,85,08
25-3054-80-797-ND-001 Transfer to State Bridge Fund	0	0	0	15,28
Total - Non Plan (Developmental)	0	1,69,80	1,69,80	2,00,36
SP-State Plan (Annual Plan & XII th Plan)				
25-3054-03-103-SP-001 Work Charged Establishment - Road Works under PW (Roads) Department	23,67,59	27,50,00	27,50,00	31,50,00
25-3054-80-001-SP-001 Development of State Roads Establishment for Development of State Roads (Other than Special Roads)	74,37	1,50,00	1,50,00	2,00,00
25-3054-80-797-SP-003 Transfer to the deposit account for subventions from central road fund{CRF}	85,80,00	0	0	0

Public Works (Roads) [PR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
25-5054-03-052-SP-001 Development of State Roads	91,77	10,10,00	10,35,00	3,50,00
25-5054-03-337-SP-001 Development of State Roads(Construction)	89,76,00	90,00,00	90,00,00	90,00,00
25-5054-03-337-SP-003 Improvement/Widening and Strengthening	63	0	22,00	0
25-5054-03-337-SP-005 Improvement of Bolpure Rajagram Road (ACA){ACA}	31,62	0	0	0
25-5054-03-337-SP-013 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	87,79,83	190,00,00	240,00,00	120,56,00
25-5054-03-789-SP-004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	199,68,78	300,00,00	375,00,00	210,00,00
25-5054-03-796-SP-004 Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	99,56,17	204,55,00	255,00,00	160,00,00
25-5054-03-797-SP-003 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	-387,04,78	694,55,00	870,00,00	490,56,00
25-5054-03-799-SP-001 Development of State Roads	52,52,36	0	0	0
25-5054-03-799-SP-002 Development of State Roads- Stock	-28,91,82	0	0	0
25-5054-03-799-SP-005 Developemnt of State Roads- Miscellaneous Works Advances	-89,67	0	0	0
25-5054-03-799-SP-006 Cash Settlement Suspense	-28,42,28	0	0	0
25-5054-03-800-SP-001 Development of State Roads(other than BMS)	1,68,37	8,00,00	57,09,50	50,00,00
25-5054-03-800-SP-003 I.T Investment	1,38,39	2,00,00	2,00,00	2,00,00
25-5054-03-902-SP-002 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-694,55,00	-870,00,00	-490,56,00
25-5054-04-101-SP-002 Construction of Bridge over river Jalangi at Radhanagarghat, Murshidabad	2,57,92	3,00,00	3,00,00	1,00,00
25-5054-04-337-SP-002 Development of State Roads- District Roads	67,55,77	102,05,00	452,05,00	349,00,00
25-5054-04-337-SP-003 Development of State Roads- Rural Roads	36,07,06	25,90,00	64,00,00	65,00,00
25-5054-04-337-SP-006 Scheme under RIDF (Roads){RIDF}	102,06,38	54,40,00	108,80,00	74,80,00
25-5054-04-337-SP-011 Restoration/Strengthening and Improvement of roads in the districts of Jalpaiguri, Darjeeling and Cooch-Behar{HUDCO}	1,31	0	0	0
25-5054-04-337-SP-020 Railway Safety Works under Public Works(Roads) Department	5,30,73	37,50,00	4,00,00	20,00,00
25-5054-04-337-SP-021 Widening & Strengthening of Roads in the District under BRGF (Central Share){BRGFS}	147,01,06	66,24,00	31,45,44	0
25-5054-04-337-SP-027 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	50,78,63	24,00,00
25-5054-04-337-SP-901 Deduct Receipts and Recoveries on Capital Account	-70,54	0	0	0
25-5054-04-789-SP-001 Construction	3,69,70	11,00,00	9,50,00	9,00,00
25-5054-04-789-SP-003 Scheme under RIDF (Roads){RIDF}	38,79,38	20,80,00	41,60,00	28,60,00
25-5054-04-789-SP-004 Development of State Roads- District Roads	4,57,40	47,00,00	147,00,00	136,00,00
25-5054-04-789-SP-005 Development of State Roads	38,68,35	30,00,00	35,00,00	20,00,00
25-5054-04-789-SP-011 West Bengal Corridor Development project	12,30,10	0	0	0
25-5054-04-789-SP-014 Widening & Strengthening of Roads in the Districts under BRGFS (Central Share){BRGFS}	140,74,61	63,48,00	30,14,38	0
25-5054-04-789-SP-020 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	48,67,02	23,00,00
25-5054-04-796-SP-001 Development of State Roads (Construction)	52	8,00,00	8,00,00	8,00,00
25-5054-04-796-SP-003 Scheme under RIDF (Roads){RIDF}	9,56,30	4,80,00	9,60,00	6,60,00
25-5054-04-796-SP-004 Development of State Roads- District Roads	18,50,77	18,50,00	71,50,00	55,55,00
25-5054-04-796-SP-014 Widening & Strengthening of Roads in the Districts under BRGFS (Central Share){BRGFS}	18,35,75	8,28,00	3,93,18	0

Public Works (Roads) [PR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
25-5054-04-796-SP-020 Backward Region Grant (Special) funded by the State{BRGFSW}	0	0	6,34,83	3,00,00
25-5054-04-796-SP-901 Deduct - Receipts and Recoveries on Capital Account	-39,61	0	0	0
25-5054-80-797-SP-002 Subvention from Central Road Funds	-88,39,96	0	0	0
25-5054-80-800-SP-009 Programme for Roads and Bridges under Central Road Fund (Central Share){CRF}	88,39,96	150,00,00	150,00,00	230,00,00
Total - State Plan (Annual Plan & XII th Plan)	843,30,29	1484,60,00	2334,04,98	1723,11,00
<i>Of which under the State Plan</i>				
<i>Core Plan</i>	212,23,88	422,05,00	982,71,50	842,55,00
<i>ACA</i>	31,62	0	0	0
<i>BRGFS</i>	306,11,43	138,00,00	65,53,00	0
<i>BRGFSW</i>	0	0	105,80,48	50,00,00
<i>CRF</i>	174,19,96	150,00,00	150,00,00	230,00,00
<i>HUDCO</i>	1,31	0	0	0
<i>RIDF</i>	150,42,07	80,00,00	160,00,00	110,00,00
<i>WBETF</i>	0	694,55,00	870,00,00	490,56,00
TOTAL :: PR Department :: [Plan & Non-Plan Sector]	1272,23,90	1918,44,27	2652,04,84	2065,34,66
Non-Plan Sector	428,93,63	433,84,27	317,99,86	342,23,66
<i>Non Plan [NP]</i>	428,93,63	432,14,47	316,30,06	340,23,30
<i>Salaries</i>	128,42,28	153,45,67	138,94,66	155,99,92
<i>Other than Salaries</i>	300,51,35	278,68,80	177,35,40	184,23,38
<i>Non Plan (Developmental) [ND]</i>	0	1,69,80	1,69,80	2,00,36
<i>Other than Salaries</i>	0	1,69,80	1,69,80	2,00,36
Plan Sector	843,30,29	1484,60,00	2334,04,98	1723,11,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	843,30,27	1484,60,00	2334,04,98	1723,11,00
<i>Salaries</i>	23,67,60	27,50,00	27,50,00	31,50,00
<i>Other than Salaries</i>	819,62,67	1457,10,00	2306,54,98	1691,61,00
Departmental Grand Total:	1272,23,90	1918,44,27	2652,04,84	2065,34,66
<i>Salaries</i>	152,09,88	180,95,67	166,44,66	187,49,92
<i>Other than Salaries</i>	1120,14,02	1737,48,60	2485,60,18	1877,84,74

Refugee Relief & Rehabilitation [RE]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
46-2013-00-105-NP-004 Contribution by Minister-in-Charge of Refugee, Relief and Rehabilitation	0	50	50	55
46-2235-01-103-NP-001 Refugee Relief and Rehabilitation Directorate Establishment	8,50,77	9,99,80	9,33,61	10,48,42
46-2235-01-103-NP-003 District and Sub-Divisional Establishments	13,35,97	15,76,66	14,60,38	16,39,79
46-2235-01-202-NP-003 Expenditure on other Homes and Institutions (Education)	0	1,89	7	7
46-2235-01-202-NP-014 Medical facilities	0	2,50	2,50	2,73
46-2235-01-202-NP-015 Advance to Industries- Government Production Centre	2,65,64	3,28,84	2,90,20	3,26,08
46-2235-01-202-NP-018 Other rehabilitation Schemes	0	5	5	5
46-2235-01-202-NP-020 Expenditure on Homes and Institutions Including P.L.Homes	1,33,25	1,83,63	1,69,04	1,86,75
46-2235-01-202-NP-021 One Time Payment Of Compensation For Rehabilitation	0	2,16,00	2,16,00	2,26,80
46-2235-01-800-NP-001 Miscellaneous expenditure	3,72	21,74	21,74	23,71
46-2235-01-800-NP-003 Maintance of tenament and other Scheme	11,68	19,86	20,19	22,31
46-2235-01-800-NP-004 Expenditure in connection with supply of goods	0	4,30,00	4,30,00	4,68,69
46-2235-01-911-NP-001 Deduct-Recoveries of Overpayment	-2	-27	-27	-27
46-2235-01-911-NP-003 District And Subdivisional Establishments (Re)	-49	0	0	0
46-2251-00-090-NP-015 Refugee, Relief and Rehabilitation Department	3,39,34	3,76,39	3,63,26	4,01,75
Total - Non Plan	29,39,86	41,57,59	39,07,27	43,47,43
SP-State Plan (Annual Plan & XII th Plan)				
46-4235-01-201-SP-001 Infrastructural Development in Refugee Colonies through other agencies	9,99,43	16,00,00	36,00,00	40,00,00
46-4235-01-201-SP-004 Construction of new buildings creation of State Level Archives and Office of the R.R. & R Dte.	0	8,00,00	8,00,00	5,00,00
46-4235-01-201-SP-005 Acquisition of Land for Refugee Colonies	42,79,98	30,20,00	6,50,00	15,85,00
46-4235-01-201-SP-006 Development of Infrastructure facilities in rural plots for displaced persons' Colonies in West Bengal	5,21,35	0	0	0
46-4235-01-789-SP-001 Infrastructural Development in Refugee Colonies through other agencies	5,00,00	8,00,00	8,00,00	8,50,00
46-4235-01-789-SP-003 Infrastructural Development in Refugee colonies	5,00,00	8,00,00	8,00,00	8,50,00
Total - State Plan (Annual Plan & XII th Plan)	68,00,76	70,20,00	66,50,00	77,85,00
<i>Of which under the State Plan Core Plan</i>	<i>68,00,76</i>	<i>70,20,00</i>	<i>66,50,00</i>	<i>77,85,00</i>
TOTAL :: RE Department :: [Plan & Non-Plan Sector]	97,40,63	111,77,59	105,57,27	121,32,43
Non-Plan Sector	29,39,86	41,57,59	39,07,27	43,47,43
<i>Non Plan [NP]</i>	<i>29,39,87</i>	<i>41,57,59</i>	<i>39,07,27</i>	<i>43,47,43</i>
<i>Salaries</i>	<i>27,69,09</i>	<i>32,74,97</i>	<i>30,04,26</i>	<i>33,75,90</i>
<i>Other than Salaries</i>	<i>1,70,78</i>	<i>8,82,62</i>	<i>9,03,01</i>	<i>9,71,53</i>
Plan Sector	68,00,76	70,20,00	66,50,00	77,85,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>68,00,76</i>	<i>70,20,00</i>	<i>66,50,00</i>	<i>77,85,00</i>
<i>Other than Salaries</i>	<i>68,00,76</i>	<i>70,20,00</i>	<i>66,50,00</i>	<i>77,85,00</i>
Departmental Grand Total:	97,40,63	111,77,59	105,57,27	121,32,43
<i>Salaries</i>	<i>27,69,09</i>	<i>32,74,97</i>	<i>30,04,26</i>	<i>33,75,90</i>

Refugee Relief & Rehabilitation [RE]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	<i>69,71,54</i>	<i>79,02,62</i>	<i>75,53,01</i>	<i>87,56,53</i>

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
15-2202-01-053-NP-001 Maintenance and Repairs of Primary School Buildings	1,34,10	3,14,74	3,14,74	3,30,47
15-2202-01-101-NP-001 Government Primary Schools-	1,45,76	5,36,20	4,83,43	5,42,33
15-2202-01-102-NP-001 Schools for Boys and Girls	4084,95,53	3679,74,57	3679,74,57	3882,93,14
15-2202-01-102-NP-002 Schools for Boys and Girls (Anglo-Indian)	0	1,32	1,41	1,41
15-2202-01-104-NP-001 Primary Schools	61,37,72	72,58,14	68,62,16	76,97,60
15-2202-01-104-NP-002 Strengthening of Administrative and Supervisory Staff	0	34,76	0	0
15-2202-01-107-NP-001 Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided)	11,17,87	13,82,75	12,57,12	13,77,03
15-2202-01-107-NP-003 School for Mothers and their Training	0	43,55	43,55	45,73
15-2202-01-107-NP-004 Improvement of Teachers Training Facilities	0	0	20	40
15-2202-01-107-NP-005 Strengthening of PTTIs as per NCTE norms	29	4,71	4,71	0
15-2202-01-108-NP-001 Free Books etc. for children of Primary School	6,78,76	10,50,32	10,50,32	11,45,25
15-2202-01-108-NP-002 Printing of Nationalised Text Books for the children at Primary Stage.	0	37,39	37,39	40,76
15-2202-01-109-NP-001 Incentive to the Development of Elementary Education	1	60,52	60,52	63,54
15-2202-01-110-NP-001 Examination Expenses	26	3,72,05	3,72,05	3,90,64
15-2202-01-112-NP-001 Mid-Day Meal for Children	1,60,13	3,17,02	3,07,06	3,35,48
15-2202-01-789-NP-002 Incentive to the Development of Elementary Education	0	0	20	24
15-2202-01-789-NP-003 Mid-day Meal for Children(ES)	0	27,84	27,84	29,23
15-2202-01-789-NP-004 Free and Compulsory Primary Education (Universal)	0	33,84	33,84	35,52
15-2202-01-789-NP-005 Improvement of Buildings of Existing Primary Schools	0	0	20	50
15-2202-01-789-NP-006 Printing of Nationalised Text Books for Children at Primary Stage.	0	0	20	50
15-2202-01-796-NP-001 Free and Compulsory Primary Education (Universal) Primary Schools- Teaching and Non-Teaching Staff Cost.	0	14,42	14,42	15,14
15-2202-01-796-NP-006 Printing of Nationalised Text Books for Children at Primary Stage.	0	7,47	7,47	8,14
15-2202-01-800-NP-002 Mid-Day Meal for Children	28,53	68,71	72,50	78,72
15-2202-01-800-NP-003 District Primary Schools Council / Board	29,86,49	32,92,55	32,49,38	34,74,18
15-2202-01-800-NP-004 Primary Education Tax Establishment	8,65	10,62	10,56	11,90
15-2202-01-800-NP-009 State Board of Primary Education	1,80,01	1,96,28	1,91,44	2,04,45
15-2202-01-800-NP-013 State Council of Educational Research and Training, West Bengal.	1,03,36	1,08,02	1,14,36	1,28,37
15-2202-01-800-NP-015 Establishment of a board for Primary Education	0	27,45	16,45	17,93
15-2202-01-911-NP-001 Primary Schools	-52,89	-8,34	-8,34	-8,34
15-2202-01-911-NP-003 Provision of School Mothers and their Training	-13	0	0	0
15-2202-01-911-NP-005 Strengthening of PTTI as per NCTE Norms	0	-3,29,06	-3,29,06	-3,29,06
15-2202-01-911-NP-007 Primary Teachers Training Institute - (Govt., Govt. Sponsored and Non-Govt.- Aided)	0	-3,25	-3,25	-3,25
15-2202-02-001-NP-003 Directorate of School Education	6,34,32	7,03,04	7,10,12	7,97,93
15-2202-02-001-NP-005 Payment of Service Charges to Banks .	28,21,42	32,51,69	32,27,93	35,18,43
15-2202-02-001-NP-007 Provision for Inclusive Education of the Disabled at the Secondary Stage	27,78	29,60	30,20	33,88
15-2202-02-101-NP-001 Men's Branch	35,15,47	44,90,24	40,58,69	45,47,60

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
15-2202-02-101-NP-002 Anglo-Indian	26,33	29,21	29,02	32,62
15-2202-02-101-NP-003 Strengthening of Administrative and Supervisory Staff	6,28	8,88	7,89	8,78
15-2202-02-105-NP-003 Improvement of Teachers Training Facilities	0	9,98	6,79	7,30
15-2202-02-105-NP-005 Training Schools	88,51	1,25,38	1,19,43	1,33,21
15-2202-02-105-NP-009 Support for Educational Development including Teachers Training & Adult Education	16	1	16	17
15-2202-02-106-NP-002 State Text Book Committee	8,71	9,69	9,62	10,77
15-2202-02-107-NP-001 Secondary Schools	2,77	2,93	2,93	3,07
15-2202-02-107-NP-002 Special Award for best position in both Madhyamik and H.S. Examination	0	16	4,00	4,00
15-2202-02-107-NP-003 National Scholarships at the Secondary Stage for talented children from rural areas	0	28,82	28,82	30,26
15-2202-02-107-NP-004 Scholarships, Free Studentships etc.	0	3	10	10
15-2202-02-109-NP-002 Government Secondary Schools for Girls	55	1	4	4
15-2202-02-109-NP-004 Government Secondary Schools	76,17,18	85,47,21	86,65,91	97,28,24
15-2202-02-110-NP-001 Secondary Schools for Boys and Girls	7793,86,32	8021,47,51	7842,36,70	7906,90,92
15-2202-02-110-NP-002 School for Boys and Girls (Anglo Indian)	5,68,67	14,85,45	6,94,11	7,41,01
15-2202-02-110-NP-004 Teaching and Educational Facilities for Children of Age Group 11-14 years	22,26,27	20,43,85	23,71,76	25,37,81
15-2202-02-110-NP-006 Assistance to Non-Government Higher Secondary Institutions	16,13,07	30,96,20	17,83,52	19,13,23
15-2202-02-110-NP-007 Sainik School	1,13,80	1,68,00	1,68,00	1,76,47
15-2202-02-110-NP-010 Development of Junior Technical Schools	0	6,49	6,49	6,80
15-2202-02-110-NP-011 Strengthening of Science Laboratories in Secondary Schools.	0	1,80,11	67,11	73,14
15-2202-02-789-NP-001 Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years	0	23,28	23,17	24,03
15-2202-02-789-NP-004 Assistance to Non-Government Higher Secondary institution:Teaching and Non-Teaching Staff Cost	16,23,55	0	17,29,08	18,50,12
15-2202-02-789-NP-005 Assistance to Non-government Higher Secondary Institution:Teaching and Non-teaching Staff Cost[ES]	0	9,85,81	9,86,00	9,91,99
15-2202-02-796-NP-001 Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Teaching and Non-Teaching Staff Cost	0	5,76	5,76	6,05
15-2202-02-796-NP-005 Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Improvement of Buildings of Secondary Schools.	0	2,53	2,53	2,66
15-2202-02-800-NP-001 Maintenance and Repairs of Non-Government Secondary Schools	0	0	1,20,00	1,49,99
15-2202-02-800-NP-002 Educational and Vocational Guidance Programme (10+2 Stage)	0	87	87	90
15-2202-02-800-NP-003 Selection for Central Scholarships in Residential Secondary Schools	0	1,25,90	1,25,90	1,32,20
15-2202-02-800-NP-004 Science Education in Secondary Schools	0	36	36	37
15-2202-02-800-NP-005 Tiffin Facilities in Girls High Schools	3,05	5,71	5,71	6,21
15-2202-02-800-NP-006 Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years	11	45,71	87	92
15-2202-02-800-NP-009 Financial Assistance for Wards of Defence Personnel	0	1,43	1,00	80
15-2202-02-800-NP-012 The West Bengal Council of Higher Secondary Education	7,30,93	7,67,52	7,72,68	8,18,67
15-2202-02-800-NP-013 The West Bengal Board of Secondary Education	32,59,10	36,10,23	35,54,19	38,05,97
15-2202-02-800-NP-015 State Council of Educational Research and Training, West Bengal	0	0	40	40

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
15-2202-02-800-NP-019 Incentive to the Development of Secondary Education	0	1,43	1,43	1,50
15-2202-02-800-NP-020 State Open School	15,45	21,62	21,62	22,70
15-2202-02-800-NP-021 West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools	3,50,87	3,94,91	3,73,24	3,98,75
15-2202-02-800-NP-027 Health Schemes for Children reading in Secondary Schools[ES]	76,10	31,92	75,35	78,37
15-2202-02-911-NP-001 Men Branch	-1,10,01	-39,68	-39,68	-39,68
15-2202-02-911-NP-003 Directorate of School Education	-2,47	0	0	0
15-2202-02-911-NP-005 Training Schools	0	-20	-20	-20
15-2202-02-911-NP-006 Development of Government Secondary Schools as per recommendation of the Twelfth Finance Commission[ES]	0	-6	-6	-6
15-2202-02-911-NP-008 Female Teachers House to House visitation	-2,33	-3,51	-3,51	-3,51
15-2202-02-911-NP-012 Development of Non-Government Schools as per Recommendation of 12th Finance Commission[ES]	0	-1	-1	-1
15-2202-02-911-NP-049 Rastriya Madhyamik Shiksha Abhiyan (State Share)	-1,86	0	0	0
15-2202-05-103-NP-001 Government Tols (Schools)	16,62	21,31	18,88	20,98
15-2202-05-103-NP-003 Non-Government Sanskrit Tols (Schools)	4,18,54	5,40,27	4,46,15	4,77,94
15-2202-05-103-NP-005 Vangiya Sanskrit Siksha Parisat[ES]	0	64,71	69,90	74,11
15-2202-05-200-NP-001 Anglo-Indian Education (School)	0	13,61	13,58	14,79
15-2202-05-200-NP-002 Non-Government Miscellaneous Schools for Anglo- Indians	0	87	87	91
15-2202-05-911-NP-003 Non-Government Sanskrit Tols (School)	-38	-21	-21	-21
15-2202-80-001-NP-001 Directorate of Accounts (School Education)	4,31,61	4,89,64	4,86,61	5,44,08
15-2202-80-001-NP-004 Reorganisation of School Education Directorate	0	2,11	20	24
15-2202-80-001-NP-005 Setting up of Monitoring Unit	0	1,03	99	1,07
15-2202-80-004-NP-002 Zoological Research-Himalayan Zoological Park	0	1,68	1,68	1,76
15-2202-80-004-NP-003 Systemic Study and Research in Plant and Wild Life	0	3,24	3,24	3,40
15-2202-80-107-NP-005 Scholarships to the Children of Primary and Secondary School Teachers	0	1	10	10
15-2202-80-107-NP-007 Special Award for Securing Test Position in both Madhyamik and Higher Secondary Examinations	0	4	20	20
15-2202-80-800-NP-019 Examination Expenses	12,84	28,78	85,67	87,18
15-2202-80-800-NP-025 Contributions of State Government to National Foundation for Teachers Welfare	0	2,76	2,76	2,90
15-2202-80-800-NP-028 Publication of Annual Report, Journal etc.	1,50	2,96	2,96	3,23
15-2202-80-800-NP-030 Refugee, Relief and Rehabilitation Directorate Establishment (Education)	63,98	75,77	73,40	81,93
15-2202-80-800-NP-031 District and Subdivisional Establishments (Education)	34,03	45,82	37,28	41,81
15-2202-80-800-NP-033 Primary Education Schemes (Education)	18,37	10,72	24,81	27,33
15-2202-80-800-NP-039 Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare	13,36	22,27	20,00	21,33
15-2204-00-101-NP-002 Youth Welfare Works under Physical Education Directorate	2,75,79	3,32,68	3,25,28	3,58,86
15-2204-00-101-NP-005 Development of Physical Education	48	1,98	1,98	2,08
15-2204-00-800-NP-001 Development of National Discipline Schemes	16,98	21,30	17,85	20,02
15-2251-00-090-NP-007 Department of School Education	4,67,29	5,35,06	5,55,19	6,19,28

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
15-2251-00-911-NP-007 Department of School Education	0	-17	-17	-17
Total - Non Plan	12264,95,56	12173,98,85	11983,42,68	12295,78,02

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

15-2202-01-102-SP-002 Implimentation of right to Education	1,57,50	0	0	0
15-2202-01-107-SP-005 Strengthening of Teachers Training Institute (State Share)	6,88,94	7,00,00	7,00,00	12,00,00
15-2202-01-107-SP-006 Strengthening of PTTIs as per NCTE norms	1,65,59	7,00,00	7,00,00	5,60,00
15-2202-01-108-SP-004 Printing of Nationalised Text Books for Children at Primary Stage	139,86,31	140,00,00	140,00,00	154,00,00
15-2202-01-111-SP-001 Provision for Sarbasiksha Abhijan (State Share){OCASPS}	253,01,18	720,00,00	500,00,00	700,00,00
15-2202-01-111-SP-004 Provision for Sarbasiksha Abhijan under the recommendation of 13th Finance Commission (State Share){13-FC}	392,00,00	0	0	0
15-2202-01-111-SP-005 Sarbasiksha Abhijan (Central Share){OCASPS}	469,89,58	1405,00,00	500,00,00	2000,00,00
15-2202-01-111-SP-006 Grant from Finance Commission{FC}	0	392,00,00	0	0
15-2202-01-112-SP-001 Mid-Day Meal for Children (State Share){OCASPS}	292,71,74	192,50,00	192,50,00	350,00,00
15-2202-01-112-SP-002 Construction of Kitchen Shade with store room for Mid-Day Mill Scheme	60	0	0	0
15-2202-01-112-SP-008 National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) {OCASPS}	826,42,09	952,00,00	502,00,00	1400,00,00
15-2202-01-112-SP-009 Special Assistance to Programme of Mid-Day Meals in School	0	0	46,83,23	28,00,00
15-2202-01-789-SP-001 Improvement of Building of Existing Primary Schools	29,73,00	16,70,00	16,70,00	26,00,00
15-2202-01-789-SP-013 Mid-Day Meal for Children (State Share){OCASPS}	120,71,92	66,00,00	65,98,13	120,00,00
15-2202-01-789-SP-021 Provision for Sarbasiksha Abhijan (State Share){OCASPS}	194,42,31	250,00,00	369,50,00	240,00,00
15-2202-01-789-SP-022 Development of Academic Infrastructure	0	0	0	7,00,00
15-2202-01-789-SP-024 Printing of Nationalised Text Book for Children at Primary Stage	65,16,44	48,00,00	48,00,00	52,80,00
15-2202-01-789-SP-029 Strengthening of PTTIs as per NCTE norms	11,78	2,40,00	2,40,00	2,00,00
15-2202-01-789-SP-034 Provision for Sarbasiksha Abhijan under the recommendation of 13th Finance Commission (State Share){13-FC}	134,40,00	0	0	0
15-2202-01-789-SP-036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) {OCASPS}	210,27,09	324,00,00	200,00,00	480,00,00
15-2202-01-789-SP-037 Sarbasiksha Abhijan (Central Share){OCASPS}	195,60,00	616,00,00	336,00,00	720,00,00
15-2202-01-789-SP-038 Special Assistance to Programme of Mid-Day Meals in Schools	0	0	28,09,94	8,00,00
15-2202-01-789-SP-039 Grant from Finance Commission{FC}	0	134,40,00	0	0
15-2202-01-796-SP-013 Mid-Day Meal for Children (State Share){OCASPS}	31,69,32	16,50,00	16,51,88	30,00,00
15-2202-01-796-SP-021 Provision for Sarbasiksha Abhijan (State Share){OCASPS}	50,07,27	60,00,00	90,00,00	60,00,00
15-2202-01-796-SP-022 Development of Academic Infrastructure	18,51,36	0	0	4,00,00
15-2202-01-796-SP-024 Printing of Nationalised Text Book for Children at Primary Stage	8,99,89	12,00,00	12,00,00	13,20,00
15-2202-01-796-SP-029 Strengthening of PTTIs as per NCTE norms	5,89	60,00	60,00	40,00
15-2202-01-796-SP-034 Provision for Sarbasiksha Abhijan under the recommendation of 13th Finance Commission (State Share){13-FC}	33,60,00	0	0	0
15-2202-01-796-SP-036 National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share){OCASPS}	55,20,39	81,00,00	81,00,00	120,00,00
15-2202-01-796-SP-037 Sarbasiksha Abhijan (Central Share){OCASPS}	51,31,79	129,00,00	129,00,00	180,00,00

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
15-2202-01-796-SP-038 Special Assistance to Programme of Mid-Day Meals in School	0	0	18,73,29	4,00,00
15-2202-01-796-SP-039 Grant from Finance Commission{FC}	0	33,60,00	0	0
15-2202-01-800-SP-003 Provision for incentive to the Development of Elementary Education	80,34,12	360,00,00	276,33,54	170,00,00
15-2202-01-800-SP-004 Establishment of a Board for Primary Education.	1,80,00	2,30,00	2,30,00	4,00,00
15-2202-01-800-SP-024 Development of District Primary School Council.	1,99,00	5,00,00	5,00,00	14,00,00
15-2202-01-800-SP-031 Development of Academic Infrastructure	101,74,00	35,00,00	25,00,00	20,00,00
15-2202-01-800-SP-032 Evaluation of Primary School Students.	75,00	0	0	0
15-2202-02-101-SP-001 Strengthening of Administrative and Supervisory Staff	89,46	1,50,00	1,50,00	2,00,00
15-2202-02-105-SP-007 Support for Educational Development including Teachers Training & Adult Education (State Share){OCASPS}	0	2,50,00	2,50,00	2,00,00
15-2202-02-105-SP-008 Support for Educational Development including Teachers Training & Adult Education (Central Share){OCASPS}	0	7,50,00	7,50,00	7,00,00
15-2202-02-107-SP-001 Provision for award of Prizes to the meritorious students in secondary schools.	5,60	8,00,00	8,00,00	20,00,00
15-2202-02-109-SP-001 Development of Government Secondary Schools	2,39,70	6,00,00	6,00,00	12,00,00
15-2202-02-110-SP-002 Strengthening of Science Laboratories in Secondary Schools	4,99,94	2,80,00	2,80,00	8,40,00
15-2202-02-110-SP-003 Provision for Sainik Schools.	10,00	80,00	80,00	50,00
15-2202-02-110-SP-004 Improvement of Libraries, Reading Rooms, etc. in Secondary Schools.	1,46,00	1,40,00	1,40,00	5,60,00
15-2202-02-110-SP-010 Assistance for Computer Education in Non - Govt. Secondary Schools.	9,97,50	8,40,00	16,40,00	200,00,00
15-2202-02-110-SP-020 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(State Share){OCASPS}	35,54,18	245,00,00	30,00,00	70,00,00
15-2202-02-110-SP-022 Construction of Building for Mathabhanga School at Coochbehar (Central Share){ACA}	32,00	0	0	0
15-2202-02-110-SP-023 Construction of Building for Mathabhanga School at Coochbehar (State Share){ACA}	73,00	0	0	0
15-2202-02-110-SP-026 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share){OCASPS}	114,45,02	608,85,00	58,85,00	400,00,00
15-2202-02-110-SP-027 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) {OCASPS}	19,26,60	24,50,00	24,50,00	0
15-2202-02-110-SP-028 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share){OCASPS}	57,80,40	87,50,00	87,50,00	0
15-2202-02-789-SP-001 Strengthening of Science Laboratories in Secondary Schools	75,20	96,00	96,00	3,00,00
15-2202-02-789-SP-002 Improvement of Libraries, Reading Room etc. in Secondary Schools	22,25	48,00	48,00	2,00,00
15-2202-02-789-SP-012 Improvement of Buildings of Secondary Schools	19,60,84	5,60,00	5,60,00	12,00,00
15-2202-02-789-SP-013 Provision for Incentive to the Development of Secondary Education	18,42,31	76,00,00	76,00,00	160,00,00
15-2202-02-789-SP-014 Setting up of State Open School	0	20,00	20,00	98,00
15-2202-02-789-SP-018 Provision for Improvement of School Environment and Creation of Assets	20,00	1,20,00	1,20,00	2,40,00
15-2202-02-789-SP-021 Provision for Computer Education in Non-Govt. Secondary Schools	4,72,50	2,88,00	8,88,00	120,00,00
15-2202-02-789-SP-026 Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share){OCASPS}	6,77,95	84,00,00	84,00,00	24,00,00
15-2202-02-789-SP-027 Inclusive Education of the Disabled at the secondary Stage	19,80	57,60	57,60	75,00
15-2202-02-789-SP-028 Incentive to poor girls students at secondary and higher secondary level(Class IX-XII)	5,45,21	28,00,00	22,00,00	18,00,00
15-2202-02-789-SP-029 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share){OCASPS}	28,86,24	477,32,00	30,32,00	200,00,00

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
15-2202-02-789-SP-030 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share){OCASPS}	9,63,30	8,40,00	8,40,00	0
15-2202-02-789-SP-031 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share){OCASPS}	28,90,20	30,00,00	30,00,00	0
15-2202-02-789-SP-032 Support for Educational Development including Teachers Training & Adult Education(State Share){OCASPS}{OCASPS}	0	0	0	80,00
15-2202-02-789-SP-033 Support for Educational Development including Teachers Training & Adult Education(Central Share){OCASPS}{OCASPS}	0	0	0	2,40,00
15-2202-02-796-SP-009 Improvement of Libraries, Reading Rooms etc in Secondary Schools	14,25	12,00	12,00	40,00
15-2202-02-796-SP-012 Improvement of Buildings of Secondary Schools	50,14,47	1,40,00	1,40,00	3,00,00
15-2202-02-796-SP-017 Strengthening of Science Laboratories in Secondary Schools	19,80	24,00	24,00	60,00
15-2202-02-796-SP-018 Setting up of State Open School	0	4,00	4,00	12,00
15-2202-02-796-SP-022 Provision for Improvement of School Environment and Creation of Assets	0	30,00	30,00	60,00
15-2202-02-796-SP-025 Provision for Computer Education in Non-Govt. Secondary Schools	1,57,00	72,00	72,00	50,00,00
15-2202-02-796-SP-030 Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share){OCASPS}	52,78	21,00,00	21,00,00	6,00,00
15-2202-02-796-SP-031 Inclusive Education of the Disabled at the Secondary Stage	4,95	14,40	14,40	25,00
15-2202-02-796-SP-032 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share){OCASPS}	1,87,13	69,33,00	69,33,00	40,00,00
15-2202-02-796-SP-033 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share){OCASPS}	3,21,10	2,10,00	2,10,00	0
15-2202-02-796-SP-034 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Central Share){OCASPS}	9,63,40	7,50,00	7,50,00	0
15-2202-02-796-SP-035 Support for Educational Development including Teachers Training & Adult Education (State Share){OCASPS}{OCASPS}	0	0	0	20,00
15-2202-02-796-SP-036 Support for Educational Development including Teachers Training & Adult Education (Central Share){OCASPS}{OCASPS}	0	0	0	60,00
15-2202-02-800-SP-003 Development of W.B. Board of Secondary Education	2,25,00	5,00,00	5,00,00	8,00,00
15-2202-02-800-SP-004 Establishment of State Council of Educational Research and Training, West Bengal	25,00	40,00	40,00	1,00,00
15-2202-02-800-SP-007 Development of West Bengal Council of Higher Secondary Education	0	5,00,00	5,00,00	5,00,00
15-2202-02-800-SP-022 State Open School	2,38	56,00	56,00	1,40,00
15-2202-02-800-SP-023 West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools	0	1,20,00	1,20,00	1,00,00
15-2202-02-800-SP-029 Improvement of Buildings of Jr. High Schools	3,81,76	16,00,00	16,00,00	35,00,00
15-2202-02-800-SP-037 Provision for Improvement of School Environment and Creation of Assets	13,30,00	3,50,00	3,50,00	7,00,00
15-2202-02-800-SP-048 Inclusive Education of the Disabled at the Secondary Stage	1,19,26	1,68,00	1,68,00	2,00,00
15-2202-02-800-SP-049 Incentive to poor girls students at secondary and higher secondary level(Class IX-XII)	17,93,22	12,00,00	4,00,00	12,00,00
15-2202-02-800-SP-050 Development of continuous comprehensive evaluation at the Primary & Secondary stage	75,00	1,00,00	1,00,00	2,00,00
15-2202-02-911-SP-001 Strengthening of Administrative & Supervisory Staff	-2,97	0	0	0
15-2202-02-911-SP-017 Improvement of Teachers' Training Institute	-4,00	0	0	0
15-2202-02-911-SP-028 Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII)	-4,58	0	0	0

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
15-2202-02-911-SP-049 Rastriya Madhyamik Siksha Abhiyan (RMSA) (State Share)	-4,13	0	0	0
15-2202-80-001-SP-003 Setting up of Monitoring Unit	0	60,00	60,00	1,00,00
15-2202-80-001-SP-004 Implementation of e-Governance	0	6,00,00	6,00,00	16,00,00
15-2202-80-001-SP-005 Development of School Management System	0	1,00,00	1,00,00	1,60,00
15-2202-80-001-SP-007 Implementation of e-Governance	5,24,02	0	0	0
15-2202-80-789-SP-001 Implementation of e-Governance	18,53	2,40,00	2,40,00	6,00,00
15-2202-80-796-SP-001 Implementation of e-Governance	0	60,00	60,00	3,00,00
15-2204-00-101-SP-001 Provision for Physical Education Facilities in Schools	16,10	20,00	22,50	25,00
15-2204-00-101-SP-008 Grants to District School Sports Association	13,50	18,00	20,00	22,00
15-2204-00-101-SP-009 National School Games - Participation of West Bengal State	15,00	38,00	39,00	40,00
15-2204-00-101-SP-010 Development of Sports Activities in Darjeeling Hill Areas	2,00	1,00	2,00	3,00
15-2204-00-101-SP-011 Strengthening of Physical Education Directorate in the State and District Headquarters	15,00	20,00	20,00	20,00
15-2204-00-101-SP-012 Holding of Coaching Camp in Districts	6,00	8,00	9,00	10,00
15-2204-00-101-SP-013 Refresher Course for Physical Education Teachers	0	3,00	3,00	3,00
15-2204-00-101-SP-014 Holding of Two National Meets (All India Competition)	11,25	20,00	30,00	42,00
15-2204-00-101-SP-015 Holding of Central Coaching Camp with Talented Boys and Girls	52	10,00	12,50	15,00
15-2204-00-101-SP-016 Grants to Govt. Schools	6,00	8,00	8,00	8,00
15-2204-00-101-SP-018 Establishment of Sports Schools	1,01	50,00	0	0
15-2204-00-101-SP-019 Development / Construction to Create Sports and Games Facilities for the Children of Secondary Schools	32,51	40,00	42,50	45,00
15-2204-00-101-SP-029 State committee for School Games & Sports	15,00	39,00	39,50	40,00
15-2204-00-101-SP-030 Holding of Subrata Mukharjee CUP football Tournament in the State and participation in National level Tournament	7,50	10,00	12,50	15,00
15-2204-00-101-SP-031 Holding of Jawaharlal Neheru Hockey Tournament in the State and participation in National level Tournament	7,49	10,00	11,00	12,00
15-2204-00-101-SP-032 Promotion of Sports & Games activities for Girl students of Tribal and other areas	0	5,00	7,50	10,00
15-2204-00-101-SP-033 Development/construction and maintenance of Sports complex in the District for School Sports Programme	0	4,00	4,00	4,00
15-2204-00-101-SP-034 Setting up and maintenance Sport Hostels for specified and scientific coaching and budding talents of Schools	2,25	6,00	6,00	6,00
15-2204-00-101-SP-035 Support to District Youth Welfare Councils	10,89	20,00	20,00	20,00
15-2551-60-191-SP-046 School Education Sector	0	50,00	50,00	3,00,00
15-4202-01-201-SP-001 Stengthening of administrative and supervisory staff (including accommodation, etc.)	1,05,00	6,00,00	6,00,00	40,00,00
15-4202-01-201-SP-002 Improvement of Teachers Training Facilities.	5,96,76	4,00,00	4,00,00	60,00,00
15-4202-01-202-SP-002 Development of Government Secondary Schools	5,20,69	20,00,00	20,00,00	80,00,00
15-4202-01-202-SP-003 Development of School Sports.	10,59	2,00,00	1,00,00	0
15-4202-01-202-SP-005 Girls Hostel (State Share)	1,78,41	6,00,00	7,24,85	6,00,00
15-4202-01-202-SP-006 Development of Schools & Hostels under BRGF (Central Share){BRGFS}	21,82,87	70,00,00	0	0
15-4202-01-202-SP-007 Backward Region Grant (Spl) Funded by the State{BRGFSW}	0	0	70,00,00	220,00,00

School Education [ES]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
15-4202-01-789-SP-001 Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF.{RIDF}	0	6,00,00	12,00	7,00,00
15-4202-01-789-SP-002 Girls Hostel (State Share)	19,40	0	0	0
15-4202-01-789-SP-003 Development of Schools & Hostels under BRGF (Central Share){BRGFS}	19,75,87	24,00,00	0	0
15-4202-01-789-SP-006 Backward Region Grant(Spl) Funded by the State{BRGFSW}	0	0	24,00,00	120,00,00
15-4202-01-796-SP-001 Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF.{RIDF}	0	2,00,00	10,00	2,00,00
15-4202-01-796-SP-003 Development of Schools & Hostels under BRGF (Central Share){BRGFS}	15,60,73	6,00,00	0	0
15-4202-01-796-SP-006 Backward Region Grant (Spl) Funded by the State{BRGFSW}	0	0	6,00,00	40,00,00
15-4202-01-800-SP-005 Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF.{RIDF}	0	17,00,00	25,00	16,00,00
Total - State Plan (Annual Plan & XII th Plan)	4327,55,01	8055,00,00	4429,00,86	9000,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>1659,07,18</i>	<i>2575,00,00</i>	<i>2289,53,86</i>
	13-FC	560,00,00	0	0
	ACA	1,05,00	0	0
	BRGFS	57,19,47	100,00,00	0
	BRGFSW	0	0	380,00,00
	FC	0	560,00,00	0
	OCASPS	2050,23,31	4795,00,00	2039,00,00
	RIDF	0	25,00,00	47,00
TOTAL :: ES Department :: [Plan & Non-Plan Sector]	16592,50,53	20228,98,85	16412,43,54	21295,78,02
Non-Plan Sector	12264,95,56	12173,98,85	11983,42,68	12295,78,02
	<i>Non Plan [NP]</i>	<i>12264,95,56</i>	<i>12173,98,85</i>	<i>11983,42,68</i>
	<i>Salaries</i>	<i>12568,82,11</i>	<i>12984,58,88</i>	<i>12970,45,16</i>
	<i>Other than Salaries</i>	<i>-303,86,55</i>	<i>-810,60,03</i>	<i>-987,02,48</i>
Plan Sector	4327,55,01	8055,00,00	4429,00,86	9000,00,00
	<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>4327,54,97</i>	<i>8055,00,00</i>	<i>4429,00,86</i>
	<i>Salaries</i>	<i>5,73,09</i>	<i>5,81,00</i>	<i>5,81,00</i>
	<i>Other than Salaries</i>	<i>4321,81,88</i>	<i>8049,19,00</i>	<i>4423,19,86</i>
	Departmental Grand Total:	16592,50,53	20228,98,85	16412,43,54
	<i>Salaries</i>	<i>12574,55,20</i>	<i>12990,39,88</i>	<i>12976,26,16</i>
	<i>Other than Salaries</i>	<i>4017,95,33</i>	<i>7238,58,97</i>	<i>3436,17,38</i>

Science & Technology [ST]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
48-3425-60-200-NP-001 West Bengal State council of Science & Technology	67,76	49,99	49,99	54,47
48-3425-60-911-NP-001 West Bengal State Council of Science & Technology [ST]	0	-78	-78	-78
48-3451-00-090-NP-024 Science and Technology Department	2,98,95	4,09,24	3,91,12	4,48,28
48-3451-00-911-NP-024 Science and Technology Department (ST)	0	-11	-11	-11
Total - Non Plan	3,66,71	4,58,34	4,40,22	5,01,86
SP-State Plan (Annual Plan & XII th Plan)				
48-3425-60-004-SP-001 Financial Assistance to Govt.bodies for scientific research Projects /survey training /science awareness & science popularisation programme	2,91,34	2,00,00	2,00,00	2,00,00
48-3425-60-004-SP-012 Space Application Centre.	0	1,00	1,00	1,00
48-3425-60-200-SP-001 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme (State Share)	4,96,58	6,00,00	5,69,00	6,50,00
48-3425-60-200-SP-002 West Bengal State Council of Science & Technology (State Share)	4,01,12	5,75,00	5,41,15	7,00,00
48-3425-60-200-SP-003 Centre for Rural and Cryogenic Technologies	60,00	20,00	61,66	62,00
48-3425-60-200-SP-004 Construction of Bigyan Bhavan by West Bengal State Council of Science and Technology.	78,00	3,00,00	3,00,00	2,00,00
48-3425-60-200-SP-005 Devalopment of R&D hub near Kolkata	0	1,00	1,00	1,00
48-3425-60-600-SP-001 Financial Assistance for Pilot Schemes / lab. to Land schemes etc.	0	1,00	1,00	1,00
48-3425-60-600-SP-002 e - Governance Initiative	47,55	50,00	73,19	75,00
48-3425-60-789-SP-001 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme (State Share)	1,38,92	75,00	75,00	1,00,00
48-3425-60-796-SP-001 Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme	98,76	50,00	50,00	75,00
Total - State Plan (Annual Plan & XII th Plan)	16,12,27	18,73,00	18,73,00	20,65,00
<i>Of which under the State Plan Core Plan</i>	<i>16,12,26</i>	<i>18,73,00</i>	<i>18,73,00</i>	<i>20,65,00</i>
TOTAL :: ST Department :: [Plan & Non-Plan Sector]	19,78,98	23,31,34	23,13,22	25,66,86
Non-Plan Sector	3,66,71	4,58,34	4,40,22	5,01,86
<i>Non Plan [NP]</i>	<i>3,66,71</i>	<i>4,58,34</i>	<i>4,40,22</i>	<i>5,01,86</i>
<i>Salaries</i>	<i>3,25,25</i>	<i>3,60,20</i>	<i>3,42,08</i>	<i>3,81,80</i>
<i>Other than Salaries</i>	<i>41,46</i>	<i>98,14</i>	<i>98,14</i>	<i>1,20,06</i>
Plan Sector	16,12,27	18,73,00	18,73,00	20,65,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>16,12,26</i>	<i>18,73,00</i>	<i>18,73,00</i>	<i>20,65,00</i>
<i>Other than Salaries</i>	<i>16,12,26</i>	<i>18,73,00</i>	<i>18,73,00</i>	<i>20,65,00</i>
Departmental Grand Total:	19,78,98	23,31,34	23,13,22	25,66,86
<i>Salaries</i>	<i>3,25,25</i>	<i>3,60,20</i>	<i>3,42,08</i>	<i>3,81,80</i>
<i>Other than Salaries</i>	<i>16,53,72</i>	<i>19,71,14</i>	<i>19,71,14</i>	<i>21,85,06</i>

Self-Help Group & Self-Employment [SH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
59-2052-00-090-NP-027 Self Help Group and Self-Employment	1,01,75	1,47,28	1,79,80	1,95,63
59-2204-00-001-NP-003 Directorate of Self-Help Group and Self Employment (SHG& SE)	6,84,96	8,56,86	7,01,60	7,55,31
59-2204-00-800-NP-004 Bangla Swanirbhar Karmasansthan Prakoalpa	7,22	9,37	10,99	21,07
59-2204-00-911-NP-001 Directorate of Self-Help Group and Self Employment (SHG & SE)	-56	-5	-5	-5
59-2204-00-911-NP-003 Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH]	-1,76	0	0	0
59-2235-60-101-NP-001 Insurance Scheme for all SHG Members	0	0	92,00,00	92,00,00
Total - Non Plan	7,91,61	10,13,46	100,92,34	101,71,96
SP-State Plan (Annual Plan & XII th Plan)				
59-2204-00-789-SP-011 Bangla Swanirbhar Karmasansthan Prakoalpa	59,99,67	70,50,00	70,50,00	80,00,00
59-2204-00-796-SP-010 Bangla Swanirbhar Karmasansthan Prakoalpa	19,99,58	47,00,00	47,00,00	60,00,00
59-2204-00-800-SP-005 Bangla Swanirbhar Karmasansthan Prakoalpa	99,85,00	117,50,00	117,50,00	120,00,00
59-2435-01-101-SP-007 Infrastructure Development Training & Marketing support to SHGs	0	25,00,00	25,00,00	40,00,00
59-2435-01-101-SP-008 Interest Subsidy on Loan to be paid to SHGs.	30,00,00	35,00,00	35,00,00	60,00,00
59-2435-01-101-SP-015 Infrastructure Development, Training & Marketing Support to SHGs [SH]	6,41,36	0	0	0
59-2435-01-789-SP-007 Infrastructure Development Training & marketing support to SHGs	0	15,00,00	15,00,00	24,00,00
59-2435-01-789-SP-008 Interest Subsidy on Loan to be paid to SHGs.	3,68,75	0	0	0
59-2435-01-796-SP-005 Infrastructure Development Training & marketing Support	0	10,00,00	10,00,00	16,00,00
59-2435-01-796-SP-006 Infrastructure Development, Training & Marketing Support to SHGs [SH]	2,45,60	0	0	0
59-2515-00-789-SP-004 Scheme under RIDF{RIDF}	22,31	15,00,00	4,06,00	18,00,00
59-2515-00-796-SP-003 Scheme under RIDF{RIDF}	11,16	10,00,00	2,03,00	9,00,00
59-2515-00-800-SP-030 Scheme under RIDF{RIDF}	2,04,63	40,00,00	14,17,00	36,00,00
59-4435-01-101-SP-008 Setting up of a Statel-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs	0	4,00,00	4,00,00	10,00,00
59-4435-01-101-SP-009 Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups	0	2,00,00	2,00,00	5,00,00
59-4435-01-101-SP-010 State Contribution to Swarojgar	5,21,83	9,00,00	34,00,00	20,00,00
Total - State Plan (Annual Plan & XII th Plan)	229,99,89	400,00,00	380,26,00	498,00,00
<i>Of which under the State Plan Core Plan</i>	<i>227,61,79</i>	<i>335,00,00</i>	<i>360,00,00</i>	<i>435,00,00</i>
RIDF	2,38,10	65,00,00	20,26,00	63,00,00
TOTAL :: SH Department :: [Plan & Non-Plan Sector]	237,91,50	410,13,46	481,18,34	599,71,96
Non-Plan Sector	7,91,61	10,13,46	100,92,34	101,71,96
<i>Non Plan [NP]</i>	<i>7,91,60</i>	<i>10,13,46</i>	<i>100,92,34</i>	<i>101,71,96</i>
<i>Salaries</i>	<i>7,38,55</i>	<i>9,16,28</i>	<i>7,54,73</i>	<i>8,16,08</i>
<i>Other than Salaries</i>	<i>53,05</i>	<i>97,18</i>	<i>93,37,61</i>	<i>93,55,88</i>
Plan Sector	229,99,89	400,00,00	380,26,00	498,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>229,99,89</i>	<i>400,00,00</i>	<i>380,26,00</i>	<i>498,00,00</i>
<i>Other than Salaries</i>	<i>229,99,89</i>	<i>400,00,00</i>	<i>380,26,00</i>	<i>498,00,00</i>

Self-Help Group & Self-Employment [SH]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
Departmental Grand Total:	237,91,50	410,13,46	481,18,34	599,71,96
<i>Salaries</i>	<i>7,38,55</i>	<i>9,16,28</i>	<i>7,54,73</i>	<i>8,16,08</i>
<i>Other than Salaries</i>	<i>230,52,94</i>	<i>400,97,18</i>	<i>473,63,61</i>	<i>591,55,88</i>

Sericulture [SR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
66-2851-00-107-NP-023 Directorate of Sericulture Industries	0	23,21,02	22,93,28	0
66-2851-00-107-NP-024 Scheme for Sericulture Industries	0	47,32,21	43,07,66	48,28,10
66-2851-00-107-NP-025 Assistance to Paschim Banga Resham Shilpi Samabaya Mahasangha L.T.D.	0	79,25	79,25	83,21
66-2851-00-107-NP-026 Intensive Sericulture Developmental Scheme	0	1,89,09	1,74,12	1,95,67
66-2851-00-107-NP-027 Old Age Pension Scheme for Silk Weavers	0	1,78,11	1,78,11	72,00
66-2851-00-107-NP-028 Directorate of Sericulture Industries	0	0	0	25,38,95
66-2851-00-789-NP-054 Old Age Pension Scheme for Silk Weavers	0	54,43	54,43	24,00
66-2851-00-796-NP-046 Old Age Pension Scheme for Silk Weavers	0	14,85	14,85	6,00
66-3451-00-090-NP-044 Department of Sericulture	0	85,85	85,85	95,19
Total - Non Plan	0	76,54,81	71,87,55	78,43,12
SP-State Plan (Annual Plan & XII th Plan)				
66-2401-00-119-SP-047 National Fibre Mission under BRGF (Central share){BRGFS}	0	3,60,00	0	5,00,00
66-2401-00-789-SP-063 National Fibre Mission under BRGF (Central share){BRGFS}	0	1,10,00	0	1,60,00
66-2401-00-796-SP-049 National Fibre Mission under BRGF (Central share){BRGFS}	0	30,00	0	40,00
66-2401-00-800-SP-018 ACA towards scheme for Sericulture under Rustriya Krishi Vikash Yojana (Central Share) (RKVY){RKVY}	0	10,00,00	5,00,00	5,00,00
66-2401-00-800-SP-026 Scheme for Sericulture under Ratriya Krishi Vikash Yojana (State Share) {RKVY}	0	0	5,00,00	5,00,00
66-2851-00-107-SP-028 Other Development Scheme for Sericulture Industries	0	7,50,00	2,22,10	0
66-2851-00-107-SP-029 Catalytic Development Projects (State Share) (OCASPS){OCASPS}	0	2,80,00	2,10,00	0
66-2851-00-107-SP-030 Catalytic Development Program under Sericulture (Central Share) (OCASPS){OCASPS}	0	2,48,00	0	0
66-2851-00-107-SP-031 Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF){WBETF}	0	27,00,00	9,31,53	0
66-2851-00-107-SP-032 Other Development Scheme for Sericulture Industries	0	0	5,27,90	4,15,00
66-2851-00-107-SP-033 Catalytic Development Program under Sericulture (State Share) {OCASPS}	0	0	70,00	2,15,00
66-2851-00-107-SP-034 Catalytic Development Program under Sericulture (Central Share) {OCASPS}	0	0	2,48,00	2,50,00
66-2851-00-107-SP-035 Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF){WBETF}	0	0	17,68,47	28,00,00
66-2851-00-789-SP-051 Other Development Schemes for Sericulture	0	2,30,00	0	0
66-2851-00-789-SP-052 Catalytic Development Projects (State Share) (OCASPS){OCASPS}	0	90,00	90,00	67,50
66-2851-00-789-SP-053 Catalytic Development Programme under Sericulture (Central Share) (OCASPS){OCASPS}	0	75,50	0	80,00
66-2851-00-789-SP-054 Other Development Schemes for Sericulture	0	0	2,30,00	1,27,50
66-2851-00-796-SP-043 Catalytic Development Scheme(State Share) (OCASPS){OCASPS}	0	30,00	22,50	0
66-2851-00-796-SP-044 Other Development Scheme for Sericulture	0	70,00	70,00	47,50
66-2851-00-796-SP-045 Catalytic Development Programme under Sericulture (Central Share) (OCASPS){OCASPS}	0	20,50	0	20,00
66-2851-00-796-SP-046 Catalytic Development Scheme(State Share){OCASPS}	0	0	7,50	17,50
66-2851-00-797-SP-002 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF){WBETF}	0	27,00,00	27,00,00	28,00,00

Sericulture [SR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
66-2851-00-902-SP-002 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-27,00,00	-27,00,00	-28,00,00
66-3451-00-800-SP-002 Implementation of e-Governance Projects	0	12,00	12,00	10,00
66-4851-00-109-SP-073 Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha	0	1,50,00	1,50,00	1,00,00
Total - State Plan (Annual Plan & XII th Plan)	0	61,56,00	55,60,00	58,50,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>0</i>	<i>16,12,00</i>	<i>16,12,00</i>
	BRGFS	0	5,00,00	0
	OCASPS	0	3,44,00	2,48,00
	RKVY	0	10,00,00	10,00,00
	WBETF	0	27,00,00	28,00,00
TOTAL :: SR Department :: [Plan & Non-Plan Sector]	0	138,10,81	127,47,55	136,93,12
Non-Plan Sector	0	76,54,81	71,87,55	78,43,12
	<i>Non Plan [NP]</i>	<i>0</i>	<i>76,54,81</i>	<i>71,87,55</i>
	<i>Salaries</i>	<i>0</i>	<i>69,76,64</i>	<i>65,36,36</i>
	<i>Other than Salaries</i>	<i>0</i>	<i>6,78,17</i>	<i>6,51,19</i>
Plan Sector	0	61,56,00	55,60,00	58,50,00
	<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>0</i>	<i>61,56,00</i>	<i>55,60,00</i>
	<i>Other than Salaries</i>	<i>0</i>	<i>61,56,00</i>	<i>55,60,00</i>
	Departmental Grand Total:	0	138,10,81	127,47,55
	<i>Salaries</i>	<i>0</i>	<i>69,76,64</i>	<i>65,36,36</i>
	<i>Other than Salaries</i>	<i>0</i>	<i>68,34,17</i>	<i>62,11,19</i>

Sports [SP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>		<i>[Rupees in Thousand]</i>			
		Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan					
49-2059-01-053-NP-009	Maintenance and Repairs of Netaji Indoor Stadium Calcutta under Sports Department - by PWD (Civil)	0	50,69	50,00	50,00
49-2059-01-053-NP-017	Maintenance and repairs of Netaji Indor Stadium etc - by PWD (Electrical)	0	53,19	53,19	57,98
49-2204-00-104-NP-001	Public Sports and Games	6,00	4	4	3
49-2204-00-104-NP-002	Improvement and Development of Sports and Games	1,63,75	1,73,12	1,74,39	1,86,59
49-2204-00-104-NP-003	Aquatic Sports Facilities	0	80	80	84
49-2204-00-104-NP-004	Financial Assistance to Needy Sportsmen	4,38	6,91	6,91	7,00
49-2204-00-104-NP-006	Yuba Bharati Krirangan	2,45,01	3,09,76	2,88,06	3,22,81
49-2251-00-090-NP-017	Department of Sports and Youth Services-Sports Wing	2,11,46	2,20,96	2,11,84	2,48,80
Total - Non Plan		6,30,60	8,15,47	7,85,23	8,74,05
ND-Non Plan (Developmental)					
49-2204-00-101-ND-001	Promotion of Games and Sports in Schools	0	0	0	1
Total - Non Plan (Developmental)		0	0	0	1
SP-State Plan (Annual Plan & XII th Plan)					
49-2204-00-104-SP-001	Improvement of Sports and Games	78,86,65	49,10,00	120,00,00	80,00,00
49-2204-00-104-SP-002	Development and Maintenance of Kshudiram Stadium and Ranji Stadium	0	1,00,00	30,00	1,00,00
49-2204-00-104-SP-003	Campus Works, Stadium, Playground etc. (State Share)	21,90,96	35,00,00	40,00	4,00,00
49-2204-00-104-SP-004	Expansion of Sports and Games for Women	7,90	10,00,00	4,00	35,00,00
49-2204-00-104-SP-005	Scheme for Flood-lighting System in the Grounds	1,45	20,00	2,00,00	5,00,00
49-2204-00-104-SP-006	Development and Maintenance of Netaji Indoor Stadium	2,15,38	4,00,00	3,70,00	4,00,00
49-2204-00-104-SP-007	Stadium Complex at Bidhan Nagar	7,38,45	12,00,00	11,00,00	5,00,00
49-2204-00-104-SP-008	Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium	3,07,74	9,00,00	6,20,00	2,00,00
49-2204-00-104-SP-009	District Sports Council	0	2,00,00	2,00,00	2,00,00
49-2204-00-104-SP-010	Sports Hostels	1,50,00	3,50,00	0	1,00,00
49-2204-00-104-SP-014	Assistance for development activities of Bidhan Sishu Udyan, Calcutta (ACA for 1997-98){OCASPS}	3,64,58	0	0	0
49-2204-00-789-SP-009	Campus Works, Stadium, Playground etc.	0	7,00,00	0	50,00
49-2204-00-789-SP-014	Rajiv Gandhi Khel Abhiyan{OCASPS}	1,18,13	0	0	0
49-2204-00-796-SP-008	Campus Works, Stadium, playground etc.	0	8,00,00	0	50,00
49-2204-00-796-SP-009	Campus Works, Stadium,Playground etc[SP]	5,50,19	0	0	0
49-2204-00-796-SP-013	Rajiv Gandhi Khel Abhiyan{OCASPS}	28,25	0	0	0
49-2204-00-911-SP-003	Campus Works, Stadium, Playground etc.	-2,58,18	0	0	0
49-4202-03-102-SP-001	Construction related to Sports Stadium etc.	1,30,58	20,00,00	19,00,00	35,00,00
49-4202-03-789-SP-001	Construction related to Sports Stadium et.	20,00	10,00,00	12,00,00	25,00,00
49-4202-03-796-SP-001	Construction related to Sports Stadium etc.	0	10,00,00	10,00,00	25,00,00
Total - State Plan (Annual Plan & XII th Plan)		124,52,08	180,80,00	186,64,00	225,00,00
<i>Of which under the State Plan</i>		<i>Core Plan</i>	<i>119,41,14</i>	<i>180,80,00</i>	<i>186,64,00</i>
OCASPS		5,10,96	0	0	0

Sports [SP]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
TOTAL :: SP Department :: [Plan & Non-Plan Sector]	130,82,69	188,95,47	194,49,23	233,74,06
Non-Plan Sector	6,30,60	8,15,47	7,85,23	8,74,06
<i>Non Plan [NP]</i>	<i>6,30,60</i>	<i>8,15,47</i>	<i>7,85,23</i>	<i>8,74,05</i>
<i>Salaries</i>	<i>5,97,99</i>	<i>6,84,33</i>	<i>6,54,34</i>	<i>7,24,88</i>
<i>Other than Salaries</i>	<i>32,61</i>	<i>1,31,14</i>	<i>1,30,89</i>	<i>1,49,17</i>
Non Plan (Developmental) [ND]	0	0	0	1
<i>Other than Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>
Plan Sector	124,52,08	180,80,00	186,64,00	225,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>124,52,09</i>	<i>180,80,00</i>	<i>186,64,00</i>	<i>225,00,00</i>
<i>Salaries</i>	<i>1,00</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>124,51,09</i>	<i>180,80,00</i>	<i>186,64,00</i>	<i>225,00,00</i>
Departmental Grand Total:	130,82,69	188,95,47	194,49,23	233,74,06
<i>Salaries</i>	<i>5,98,99</i>	<i>6,84,33</i>	<i>6,54,34</i>	<i>7,24,88</i>
<i>Other than Salaries</i>	<i>124,83,70</i>	<i>182,11,14</i>	<i>187,94,89</i>	<i>226,49,18</i>

Statistics & Programme Implementation [SI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
63-2401-00-111-NP-001 Crop Survey [DP]	0	3	3	3
63-2401-00-111-NP-009 Crop Survey [SI]	14,67,41	17,46,49	16,06,46	18,14,85
63-2401-00-911-NP-009 Deduct Recoveries on Crop Survey	-14	0	0	0
63-3451-00-090-NP-037 Department of Statistics and Programme Implementation	1,60,99	1,87,36	1,97,20	2,19,99
63-3454-02-112-NP-003 Improvement in Statistical System under 13th Finance Commission (13th FC){13-FC}	5,45,03	0	0	0
63-3454-02-800-NP-009 Bureau of Applied Economics and Statistics	16,42,96	19,62,70	18,08,55	20,23,56
Total - Non Plan	38,16,25	38,96,58	36,12,24	40,58,43
SP-State Plan (Annual Plan & XII th Plan)				
63-3454-02-112-SP-003 State Strategic Statistical Plan	1,41,38	2,00,00	2,00,00	6,00,00
63-3454-02-112-SP-005 Support for Statistical Strengthening (Central Share) {OCASPS}	0	55,26,88	7,54,60	46,92,00
63-3454-02-112-SP-006 Rajiv Awas Yojana-Capacity Building/Preparatory Activities/IEC Activities (Central Share){OCASPS}	14,70	1,54,00	1,54,00	1,54,00
63-3454-02-800-SP-004 Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI]	1,57,47	2,00,00	2,00,00	5,00,00
63-4059-01-051-SP-066 Construction of Civil Infrastructure - State Strategic Statistical Plan	2,10,00	3,10,00	3,10,00	7,46,00
Total - State Plan (Annual Plan & XII th Plan)	5,23,55	63,90,88	16,18,60	66,92,00
<i>Of which under the State Plan Core Plan</i>	<i>5,08,85</i>	<i>7,10,00</i>	<i>7,10,00</i>	<i>18,46,00</i>
OCASPS	14,70	56,80,88	9,08,60	48,46,00
CN-Central Sector (New Schemes)				
63-3454-01-800-CN-003 Conduct of 6th Economic Census	12,13,36	0	0	0
63-3454-01-911-CN-003 Conduct of 6th Economic Census [SI]	-84,14	0	0	0
Total - Central Sector (New Schemes)	11,29,22	0	0	0
TOTAL :: SI Department :: [Plan & Non-Plan Sector]	54,69,03	102,87,46	52,30,84	107,50,43
Non-Plan Sector	38,16,25	38,96,58	36,12,24	40,58,43
<i>Non Plan [NP]</i>	<i>38,16,25</i>	<i>38,96,58</i>	<i>36,12,24</i>	<i>40,58,43</i>
<i>Salaries</i>	<i>30,76,58</i>	<i>36,13,80</i>	<i>33,44,52</i>	<i>37,53,17</i>
<i>Other than Salaries</i>	<i>7,39,67</i>	<i>2,82,78</i>	<i>2,67,72</i>	<i>3,05,26</i>
Plan Sector	16,52,77	63,90,88	16,18,60	66,92,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>5,23,55</i>	<i>63,90,88</i>	<i>16,18,60</i>	<i>66,92,00</i>
<i>Other than Salaries</i>	<i>5,23,55</i>	<i>63,90,88</i>	<i>16,18,60</i>	<i>66,92,00</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>11,29,23</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>11,29,23</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	54,69,03	102,87,46	52,30,84	107,50,43
<i>Salaries</i>	<i>30,76,58</i>	<i>36,13,80</i>	<i>33,44,52</i>	<i>37,53,17</i>
<i>Other than Salaries</i>	<i>23,92,45</i>	<i>66,73,66</i>	<i>18,86,32</i>	<i>69,97,26</i>

Sunderban Affairs [SA]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
50-2575-02-101-NP-001 Development of Sundarban	19,96,40	21,75,96	20,20,40	22,78,61
50-2575-02-911-NP-001 Development of Sundarban[SA]	-96	-32	-32	-32
50-2575-80-799-NP-001 Sundarban Development Board	0	5,10,13	5,10,13	5,56,04
50-2575-80-911-NP-001 Sundarban Development Board	-3,40	0	0	0
Total - Non Plan	19,92,04	26,85,77	25,30,21	28,34,33
SP-State Plan (Annual Plan & XII th Plan)				
50-2575-02-101-SP-001 Development of Sundarban	65,18,75	101,91,00	102,61,00	116,92,26
50-2575-02-789-SP-001 Development of Sundarban	90,02,93	140,11,00	140,11,00	157,37,94
50-2575-02-796-SP-008 Development of Sundarban	11,70,28	27,98,00	27,98,00	31,44,80
50-4575-02-789-SP-001 Infrastructure facilities for development of Sundarban areas under RIDF{RIDF}	6,38,94	22,00,00	18,00,00	35,00,00
50-4575-02-796-SP-001 Infrastructure facilities for development of Sundarban areas under RIDF{RIDF}	6,76,38	6,00,00	1,00,00	10,00,00
50-4575-02-800-SP-001 Infrastructure facilities for development of Sundarban areas under RIDF{RIDF}	28,98,21	72,00,00	56,00,00	65,00,00
Total - State Plan (Annual Plan & XII th Plan)	209,05,49	370,00,00	345,70,00	415,75,00
<i>Of which under the State Plan</i>				
<i>Core Plan</i>	<i>166,91,96</i>	<i>270,00,00</i>	<i>270,70,00</i>	<i>305,75,00</i>
<i>RIDF</i>	<i>42,13,53</i>	<i>100,00,00</i>	<i>75,00,00</i>	<i>110,00,00</i>
TOTAL :: SA Department :: [Plan & Non-Plan Sector]	228,97,54	396,85,77	371,00,21	444,09,33
Non-Plan Sector	19,92,04	26,85,77	25,30,21	28,34,33
<i>Non Plan [NP]</i>	<i>19,92,04</i>	<i>26,85,77</i>	<i>25,30,21</i>	<i>28,34,33</i>
<i>Salaries</i>	<i>17,12,63</i>	<i>19,96,40</i>	<i>18,40,84</i>	<i>20,66,71</i>
<i>Other than Salaries</i>	<i>2,79,41</i>	<i>6,89,37</i>	<i>6,89,37</i>	<i>7,67,62</i>
Plan Sector	209,05,49	370,00,00	345,70,00	415,75,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>209,05,50</i>	<i>370,00,00</i>	<i>345,70,00</i>	<i>415,75,00</i>
<i>Other than Salaries</i>	<i>209,05,50</i>	<i>370,00,00</i>	<i>345,70,00</i>	<i>415,75,00</i>
Departmental Grand Total:	228,97,54	396,85,77	371,00,21	444,09,33
<i>Salaries</i>	<i>17,12,63</i>	<i>19,96,40</i>	<i>18,40,84</i>	<i>20,66,71</i>
<i>Other than Salaries</i>	<i>211,84,91</i>	<i>376,89,37</i>	<i>352,59,37</i>	<i>423,42,62</i>

Technical Education & Training [ET]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
51-2203-00-001-NP-002 Directorate of Technical Education	1,65,09	2,00,05	1,89,81	2,09,66
51-2203-00-001-NP-003 Directorate of Vocational Education and Training	87,80	1,37,40	1,17,21	1,30,35
51-2203-00-003-NP-001 Establishment of Pre-vocational Centres	19,93	20,86	21,53	24,10
51-2203-00-003-NP-003 Mining Education Branch	87,73	1,15,20	95,78	1,07,49
51-2203-00-003-NP-004 West Bengal State Council for Vocational Training, an autonomous body	3,05	27,45	27,45	28,82
51-2203-00-101-NP-001 Inspection, Technical Institutions	53	26	26	28
51-2203-00-103-NP-001 Grants to Non-Government Technical Schools	6,93,88	7,90,66	7,22,99	7,74,33
51-2203-00-103-NP-002 Grants to other Institutions imparting education of technical type	68	4,27	3,07	3,24
51-2203-00-103-NP-003 Non-Government Technical Institutions for Boys	37,61	39,43	40,88	43,67
51-2203-00-103-NP-004 Non-Government Technical Institutions for Girls	17,82	22,62	20,80	22,15
51-2203-00-105-NP-001 Polytechnics	89,74,29	97,77,59	97,73,00	109,36,62
51-2203-00-105-NP-002 Facilities for part-time courses	0	5,05	5,05	5,48
51-2203-00-105-NP-003 Grants to Non-Government Polytechnics	4,77,59	6,29,65	6,26,16	6,66,66
51-2203-00-105-NP-004 Polytechnics-Diploma Courses-Trade Course	18,38	51,33	24,31	27,13
51-2203-00-105-NP-005 Polytechnics-Trade Course	2,70	37,47	7,13	7,82
51-2203-00-105-NP-006 Politechnics Diploma Courses	0	33	33	35
51-2203-00-789-NP-001 Politecnic Diploma Courses	0	25	0	0
51-2203-00-800-NP-002 The West Bengal State Council of Technical Education	1,77,55	1,01,46	56,60	1,49,57
51-2203-00-800-NP-005 Administration of Fulia Polytechnic for rehabilitation of displaced person.	1,55	1,97	1,90	2,06
51-2203-00-800-NP-006 Administration of Shibpur Politecnic for rehabilitation of displaced person.	26	10,38	10,38	11,26
51-2203-00-800-NP-007 Administration of Asansol Polytechnic (Trade section).	28	20,25	20,25	21,29
51-2203-00-800-NP-008 Strengthening of Technical Education Services	28	54	54	58
51-2203-00-800-NP-009 Assistance to Messes and Hostels attached to Govt. and Non- Govt. Engineering and Technical Institutions	2,26,83	2,52,54	2,44,65	2,62,89
51-2203-00-800-NP-010 The West Bengal State Council of Vocational Education and Training	68,47	9,30	-31,71	15,02
51-2203-00-800-NP-011 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development	0	0	1,27,92	1,38,73
51-2203-00-911-NP-001 Polytechnics	-6,13	-49	-49	-49
51-2203-00-911-NP-002 Directorate of Technical Education	0	-3	-3	-3
51-2203-00-911-NP-003 Mining education Branch	0	-5	-5	-5
51-2203-00-911-NP-010 xyz	-85,86	-50,00	-50,00	-50,00
51-2230-03-003-NP-001 Vocational Training Centres	41,84,59	46,58,36	44,97,64	50,41,66
51-2230-03-003-NP-002 National Apprenticeship Training	5	34	34	36
51-2230-03-003-NP-003 Part-time Classes for Industrial Workers	25,96	31,20	27,44	30,72
51-2230-03-003-NP-005 National Apprenticeship Training	0	36	36	38
51-2230-03-102-NP-001 National Apprenticeship Training	5,34,57	6,26,96	5,94,72	6,67,90
51-2230-03-911-NP-001 vocational Training Centres	-49	-4,18	-4,18	-4,18
51-2251-00-090-NP-009 Department of Technical Education and Training	2,45,51	2,78,37	2,57,23	2,88,69
Total - Non Plan	159,60,50	177,97,15	174,29,27	195,64,51

Technical Education & Training [ET]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
SP-State Plan (Annual Plan & XII th Plan)				
51-2203-00-103-SP-001 Junior Technical Schools	68,60	1,26,00	1,26,00	1,38,60
51-2203-00-103-SP-002 Development of the Regional Institute of Printing Technology, Calcutta	0	1,00	1,00	0
51-2203-00-105-SP-001 Polytechnics-Diploma Courses	18,20,04	27,31,00	27,31,00	31,00,00
51-2203-00-105-SP-003 New Scheme for Training facilities and Vocational Education facilities for Special Programme- Community Polytechnics	30,45	1,05,00	1,05,00	5,00
51-2203-00-789-SP-001 Polytechnic Diploma Courses	2,88,83	6,53,00	6,53,00	9,85,00
51-2203-00-789-SP-002 Industrial Training Centres	0	8,00	8,00	8,80
51-2203-00-789-SP-003 Short term Vocational Courses conducted by WBSCTE	14,97	64,00	64,00	0
51-2203-00-789-SP-004 Introduction of Vocational Education & Training under WBSCVE&T	6,13,88	6,00,00	4,20,00	0
51-2203-00-789-SP-005 National Education Qualification Framework	13,57	21,00	21,00	10,00
51-2203-00-789-SP-006 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development	0	0	1,80,00	6,00,00
51-2203-00-796-SP-001 Polytechnic Diploma Courses	21,11	64,00	64,00	1,30,00
51-2203-00-796-SP-002 Industrial Training Centres	0	5,00	5,00	5,50
51-2203-00-796-SP-003 Short term Vocational Courses conducted by WBSCTE	7,50	64,00	64,00	0
51-2203-00-796-SP-004 Introduction of Vocational Education and Training under WBSCVE&T	66,75	50,00	31,50	0
51-2203-00-796-SP-005 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development	0	0	18,50	50,00
51-2203-00-800-SP-007 Strengthening of Technical Education Services.	2,46,05	4,20,00	4,20,00	4,62,00
51-2203-00-800-SP-010 Introduction of Vocational Education & Training under WBSCVE&T	92,13,97	105,00,00	49,53,65	0
51-2203-00-800-SP-012 National Vocational Education Qualification Framework	81,83	1,00,00	1,00,00	30,00
51-2203-00-800-SP-013 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development	0	0	53,92,85	127,00,00
51-2203-00-911-SP-001 Polytechnic-Diploma Courses{BADP}	-16,03	0	0	0
51-2203-00-911-SP-002 Development of the College of Textile, Berhampur	-26,18	0	0	0
51-2230-03-003-SP-001 Craftsmen Training	1,16,11	6,56,00	10,35,00	11,21,60
51-2230-03-003-SP-002 National Apprenticeship Training	64,86	2,38,00	1,59,00	2,61,80
51-2230-03-003-SP-004 State Project Implementation Unit [75:25] (State Share)	1,11	27,00	27,00	0
51-2230-03-003-SP-007 Skill Development Mission (State Share){OCASPS}	0	0	0	10,00
51-2230-03-003-SP-008 Skill Development Mission (Central Share){OCASPS}	38,82,91	29,00,00	29,00,00	32,00,00
51-2230-03-789-SP-001 Skill Development Mission (Central Share){OCASPS}	21,54,02	9,00,00	9,00,00	9,90,00
51-2230-03-796-SP-001 Skill Development Mission (Central Share){OCASPS}	5,90,07	3,19,00	3,19,00	3,50,90
51-2230-03-911-SP-001 Craftsmen Training	-2	0	0	0
51-2230-03-911-SP-002 National Apprenticeship Training	-6	0	0	0
51-4202-01-800-SP-001 Infrastructure Facilities for Technical Education Programme under RIDF{RIDF}	127,46,93	140,00,00	140,00,00	150,00,00
51-4202-02-103-SP-001 Development of different Junior Technical Schools in this State	7,82	53,00	53,00	58,30
51-4202-02-103-SP-002 Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share){BRGFS}	4,26,33	0	0	14,83,00
51-4202-02-103-SP-003 Schemes under Additional Central Assistance (Central Share){ACA}	0	2,81,00	2,81,00	0
51-4202-02-103-SP-004 Schemes Under Additional Central Assistance (State Share){ACA}	13,21,79	3,15,00	3,15,00	0
51-4202-02-103-SP-005 Backward Region Grant(Spl.)funded by the State{BRGFSW}	0	0	2,62,00	0

Technical Education & Training [ET]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
51-4202-02-104-SP-001 Polytechnic Diploma Courses-(Tech)	16,95,60	33,60,00	33,60,00	35,00,00
51-4202-02-104-SP-004 Estt. of New Govt. Polytechnics.	45,24,62	60,00,00	60,00,00	65,00,00
51-4202-02-104-SP-005 Development of the Junior Polytechnics (Tech)- Asansol Polytechnics.	0	1,00	1,00	0
51-4202-02-104-SP-006 Development of Sponsored Polytechnics.	27,41	53,00	53,00	5,00
51-4202-02-104-SP-007 Setting up of new Politechnics, new ITIs, Entrepreneurship Development Institute etc.	44,51,65	114,21,00	114,21,00	106,71,90
51-4202-02-104-SP-008 Introduction of Vocational Education & Training under WBSCVE & T	0	2,00,00	61,89	0
51-4202-02-104-SP-009 Rastriya Ucchatar Shiksha Abhiyan(Central Share){OCASPS}	8,08,53	20,00,00	5,08,98	19,92,04
51-4202-02-104-SP-011 Introduction of Vocational Education and Training under WSCT and Vocational Education and Skill Development	0	0	1,38,11	2,00,00
51-4202-02-105-SP-007 Development of Regional Institute of Printing Technology, Calcutta (Tech.)	0	16,00	16,00	0
51-4202-02-789-SP-001 Construction of Vocational Training Centres	1,24	5,00,00	5,00,00	5,00,00
51-4202-02-789-SP-003 Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share){BRGFS}	0	0	0	4,53,40
51-4202-02-789-SP-005 Rastriya Ucchatar Shiksha Abhiyan (Central Share){OCASPS}	2,58,49	4,00,00	2,64,50	6,72,12
51-4202-02-789-SP-007 Backward Region Grant(Spl.)funded by the State{BRGFSW}	0	0	80,00	0
51-4202-02-796-SP-001 Construction of Vocational Training Centres	0	10,00	10,00	10,00
51-4202-02-796-SP-003 Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share){BRGFS}	0	0	0	1,23,60
51-4202-02-796-SP-005 Schemes under Additional Central Assistance (State Share){ACA}	46,70	74,00	74,00	0
51-4202-02-796-SP-007 Rastriya Ucchatar Shiksha Abhiyan (Central Share){OCASPS}	1,20,50	2,00,00	1,30,89	3,59,94
51-4202-02-796-SP-009 Backward Region Grant(Spl.)funded by the State{BRGFSW}	0	0	22,00	0
51-4202-02-800-SP-001 Constuction of Vocational Training Centres	1,12,59	2,00,00	2,00,00	2,00,00
51-4250-00-201-SP-003 National Apprenticeship Scheme	1,29,89	4,20,00	4,20,00	4,62,00
51-4250-00-201-SP-004 Craftsmen Training	1,97,16	23,95,00	23,95,00	26,34,50
51-4250-00-201-SP-007 Constitution of State Board of Examinations	8,69	30,00	30,00	33,00
51-4250-00-201-SP-008 Constitution of Inspectorate for CM and S.C.V.T.	18,22	30,00	30,00	33,00
51-4250-00-201-SP-011 Upgrading of ITI into Centre of Excellence [50:50] (State Share){OCASPS}	79,96	1,89,00	56,93	3,95,00
51-4250-00-201-SP-012 Setting up of new ITIs/SDCs under the scheme for skill development of youth in district affected by LWE (State Share)	0	0	0	2,51,00
51-4250-00-201-SP-013 Skill Development (Central Share){OCASPS}	0	0	5,06,02	6,70,00
51-4250-00-203-SP-001 Craftsman Training	3,96,06	20,00,00	20,00,00	22,00,00
51-4250-00-789-SP-001 Setting up of New ITIs/SDCs under the scheme for skill development of youth affected by LWE (State Share)	0	0	0	76,00
51-4250-00-789-SP-003 Skill Development(Central Share){OCASPS}{OCASPS}	0	0	17,69	1,90,00
51-4250-00-796-SP-001 Setting up of New ITIs/SDCs under the scheme for skill development of youth affected by LWE (State Share)	0	0	0	20,00
51-4250-00-796-SP-003 Skill Development(Central Share){OCASPS}{OCASPS}	0	0	4,83	60,00
Total - State Plan (Annual Plan & XII th Plan)	466,34,52	647,00,00	639,11,34	729,13,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>242,94,28</i>	<i>433,11,00</i>	<i>433,25,43</i>
	ACA	13,68,48	6,70,00	6,70,00
	BADP	-16,03	0	0
	BRGFS	4,26,33	0	20,60,00

Technical Education & Training [ET]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
BRGFSW	0	0	3,64,00	0
OCASPS	78,14,52	67,19,00	55,51,91	84,85,00
RIDF	127,46,93	140,00,00	140,00,00	150,00,00
CS-Centrally Sponsored (New Schemes)				
51-2203-00-105-CS-001 Scheme of Community Development through Polytechnics{OCASPS}	1,22,99	0	0	0
51-2203-00-789-CS-001 Scheme of Community Development through Polytechnics{OCASPS}	15,31	0	0	0
51-2203-00-789-CS-002 National Vocational Education Qualification Framework	10	0	0	0
51-2203-00-796-CS-001 Scheme of Community Development through Polytechnics{OCASPS}	6,99	0	0	0
51-2203-00-800-CS-003 National Vocational Education Qualification Framework	1,08	0	0	0
51-2203-00-911-CS-001 Scheme of Community Development through Polytechnics	-29	0	0	0
51-2230-03-003-CS-001 State Project Implementation Unit	5,27	0	0	0
51-4202-02-104-CS-001 Establishment of New Government Polytechnics{OCASPS}	8,75,00	0	0	0
51-4250-00-201-CS-002 Upgradation of ITIs into Centres of Excellence (Central Share)	5,01,54	0	0	0
Total - Centrally Sponsored (New Schemes)	15,27,99	0	0	0
CN-Central Sector (New Schemes)				
51-4202-02-104-CN-002 Construction of Women's Hostel	27,87	0	0	0
Total - Central Sector (New Schemes)	27,87	0	0	0
TOTAL :: ET Department :: [Plan & Non-Plan Sector]	641,50,85	824,97,15	813,40,61	924,77,51
Non-Plan Sector	159,60,50	177,97,15	174,29,27	195,64,51
<i>Non Plan [NP]</i>	<i>159,60,47</i>	<i>177,97,15</i>	<i>174,29,27</i>	<i>195,64,51</i>
<i>Salaries</i>	<i>149,71,18</i>	<i>167,21,85</i>	<i>163,48,91</i>	<i>183,42,24</i>
<i>Other than Salaries</i>	<i>9,89,29</i>	<i>10,75,30</i>	<i>10,80,36</i>	<i>12,22,27</i>
Plan Sector	481,90,38	647,00,00	639,11,34	729,13,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>466,34,51</i>	<i>647,00,00</i>	<i>639,11,34</i>	<i>729,13,00</i>
<i>Salaries</i>	<i>86,24,99</i>	<i>96,10,00</i>	<i>93,58,73</i>	<i>116,51,49</i>
<i>Other than Salaries</i>	<i>380,09,52</i>	<i>550,90,00</i>	<i>545,52,61</i>	<i>612,61,51</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>15,27,99</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Salaries</i>	<i>99,82</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>14,28,17</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>27,87</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>27,87</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	641,50,85	824,97,15	813,40,61	924,77,51
<i>Salaries</i>	<i>236,95,99</i>	<i>263,31,85</i>	<i>257,07,64</i>	<i>299,93,73</i>
<i>Other than Salaries</i>	<i>404,54,85</i>	<i>561,65,30</i>	<i>556,32,97</i>	<i>624,83,78</i>

Tourism [TM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
52-2250-00-103-NP-001 Trustees in Coochbehar for Worship of State Idols and other observances of Festivals	2,48,96	2,73,81	2,76,99	2,95,42
52-3451-00-090-NP-010 Tourism Department	1,83,33	1,78,81	2,02,77	2,26,82
52-3451-00-911-NP-010 Tourism Department	0	-82	-82	-82
52-3452-01-101-NP-001 Tourist Transport including Water Craft	7,90	46,37	37,92	41,33
52-3452-01-800-NP-002 Maintenance of Tourist Lodges,Motel Centres,Etc.	32,97	48,19	40,06	44,84
52-3452-80-001-NP-001 Headquarters Establishment	59,70	67,93	72,79	81,49
52-3452-80-003-NP-001 Grants-in-aid to Food Craft Institute,Darjeeling	51,01	1,36,26	1,51,31	1,63,00
52-3452-80-800-NP-001 Regional Establishment	3,10,31	4,44,50	3,30,96	3,70,85
52-3452-80-911-NP-001 Regional Establishment	0	-12	-12	-12
Total - Non Plan	8,94,18	11,94,93	11,11,86	12,22,81
ND-Non Plan (Developmental)				
52-3452-01-101-ND-004 Maintenance of Tourist Facilities	8,54	13,12	13,12	14,19
52-3452-01-101-ND-005 Managerial subsidy to W.B.T.D.Corporation	0	10,50	10,50	10,50
Total - Non Plan (Developmental)	8,54	23,62	23,62	24,69
SP-State Plan (Annual Plan & XII th Plan)				
52-2551-60-193-SP-043 Tourism Sector	3,01,11	2,00,00	2,00,00	1,00,00
52-3452-01-101-SP-001 Tourist Transport including Water Crafts	1,12,29	2,00,00	2,00,00	1,00,00
52-3452-01-101-SP-002 Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentiver Scheme,2008 for Tourism unit (for large & medium Industries)	8,00,00	19,00,00	19,00,00	19,00,00
52-3452-01-101-SP-003 Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges	4,79,44	13,00,00	13,00,00	30,00,00
52-3452-01-789-SP-002 Tourist Organisation including Re-organisation of Tourist Information and Assistance Services.	19,82	30,00	30,00	10,00
52-3452-01-789-SP-003 Expansion / Improvement of Tourist Lodges	26,04	50,00	50,00	30,00
52-3452-01-789-SP-004 Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc.	1,02,76	0	0	0
52-3452-01-789-SP-005 Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc.	0	1,80,00	1,80,00	1,60,00
52-3452-01-796-SP-005 Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc.	36,06	50,00	50,00	30,00
52-3452-01-796-SP-006 Expansion/Improvement of Tourist Lodges.	11,74	30,00	30,00	30,00
52-3452-01-800-SP-002 Tourist Organisation including Re-organisation of Tourist Information and Assistance Services	28,59	1,00,00	1,00,00	50,00
52-3452-01-800-SP-003 Expansion/Improvement of Tourist Lodges	31,20	50,00	50,00	30,00
52-3452-01-800-SP-004 Organisation of a Planning and Plan Monitoring Cell	96,53	80,00	80,00	75,00
52-3452-01-800-SP-005 Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc.	2,19,07	3,00,00	3,00,00	1,00,00
52-3452-01-911-SP-004 Deduct Recoveries to Organisation of a Planning and Plan Monitoring Cell	-74	0	0	0
52-3452-80-003-SP-001 Training	1,35	30,00	30,00	10,00

Tourism [TM]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
52-3452-80-104-SP-008 Grants to WBTDCL for Publicity and Promotion	0	0	75,00	10,00,00
52-3452-80-789-SP-002 Tourist Publicity(including Festival Advertising as Publicity) Expenses	4,57,99	0	0	0
52-3452-80-789-SP-007 Tourist Publicity(including Festival Advertising as Publicity) Expenses.	0	7,50,00	7,50,00	9,00,00
52-3452-80-796-SP-007 Tourist Publicity (including Festival Advertising as Publicity) Expenses.	1,49,06	2,50,00	2,50,00	5,00,00
52-3452-80-800-SP-007 Tourist Publicity (including Festival Advertising as publicity)Expenses	12,61,24	25,00,00	24,25,00	26,00,00
52-3452-80-800-SP-011 Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 (for large and medium industries)	15,85	1,00,00	1,00,00	1,00,00
52-3452-80-911-SP-007 Tourist Publicity(including Festival Advertising as Publicity) Expenses	-6	0	0	0
52-5452-01-789-SP-001 Creatrion of new attraction for tourism and development of new projects	7,56,65	14,00,00	14,00,00	17,50,00
52-5452-01-789-SP-002 Infrastructure facilities for promotion of Tourism{RIDF}	2,67	13,00,00	8,82,83	12,00,00
52-5452-01-789-SP-003 Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund{WBETF}	47,12,42	60,00,00	60,00,00	63,00,00
52-5452-01-796-SP-001 Creation of new attraction for tourism and development of new projects	3,61,56	7,00,00	7,00,00	8,75,00
52-5452-01-796-SP-002 Infrastructure facilities for promotion of Tourism{RIDF}	2,67	13,00,00	8,82,83	12,00,00
52-5452-01-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	-47,12,42	60,00,00	60,00,00	63,00,00
52-5452-01-800-SP-001 Infrastructure facilities for promotion of Tourism{RIDF}	7,04,95	20,00,00	17,65,65	21,00,00
52-5452-01-800-SP-002 Creation of new attraction for tourism and development of new projects	25,39,66	42,00,00	42,00,00	52,50,00
52-5452-01-902-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-60,00,00	-60,00,00	-63,00,00
52-5452-80-800-SP-001 Provision to Zilla Parishads / Urbal Local Bodies for Capital works	7,34,67	7,00,00	7,00,00	1,00,00
Total - State Plan (Annual Plan & XII th Plan)	92,52,17	257,00,00	246,31,31	295,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>85,41,90</i>	<i>151,00,00</i>	<i>151,00,00</i>
	RIDF	7,10,30	46,00,00	35,31,31
	WBETF	0	60,00,00	60,00,00
TOTAL :: TM Department :: [Plan & Non-Plan Sector]	101,54,91	269,18,55	257,66,79	307,47,50
Non-Plan Sector	9,02,72	12,18,55	11,35,48	12,47,50
<i>Non Plan [NP]</i>	<i>8,94,18</i>	<i>11,94,93</i>	<i>11,11,86</i>	<i>12,22,81</i>
<i>Salaries</i>	<i>7,72,15</i>	<i>9,87,82</i>	<i>9,03,46</i>	<i>9,97,28</i>
<i>Other than Salaries</i>	<i>1,22,03</i>	<i>2,07,11</i>	<i>2,08,40</i>	<i>2,25,53</i>
Non Plan (Developmental) [ND]	8,54	23,62	23,62	24,69
<i>Salaries</i>	<i>4,76</i>	<i>5,18</i>	<i>5,18</i>	<i>5,55</i>
<i>Other than Salaries</i>	<i>3,78</i>	<i>18,44</i>	<i>18,44</i>	<i>19,14</i>
Plan Sector	92,52,17	257,00,00	246,31,31	295,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>92,52,19</i>	<i>257,00,00</i>	<i>246,31,31</i>	<i>295,00,00</i>
<i>Other than Salaries</i>	<i>92,52,19</i>	<i>257,00,00</i>	<i>246,31,31</i>	<i>295,00,00</i>
Departmental Grand Total:	101,54,91	269,18,55	257,66,79	307,47,50
<i>Salaries</i>	<i>7,76,91</i>	<i>9,93,00</i>	<i>9,08,64</i>	<i>10,02,83</i>
<i>Other than Salaries</i>	<i>93,78,00</i>	<i>259,25,55</i>	<i>248,58,15</i>	<i>297,44,67</i>

Transport [TR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
53-2041-00-001-NP-001 Public Vehicles Department	9,83,74	11,53,72	10,71,90	12,01,34
53-2041-00-001-NP-002 Cost of Laminated Card Type Driving License	0	8,08	8,08	8,80
53-2041-00-101-NP-001 Collection of Charges	10,01,80	10,74,48	10,41,10	11,94,70
53-2041-00-101-NP-002 Cost of Laminated Card Type Driving License	2,80,44	2,16,39	2,00,48	2,19,96
53-2041-00-102-NP-002 Border Checkposts for Motor Vehicles	93,13	1,08,81	98,98	1,10,49
53-2041-00-911-NP-001 Public Vehicles Department.	-2	-23	-23	-23
53-2070-00-114-NP-001 Motor Vehicles	26,27,49	31,64,15	31,48,71	33,67,46
53-2070-00-114-NP-002 Maintenance of Government Aircraft	42	58,21	54,32	59,18
53-2070-00-114-NP-003 Hire Charges of Helicopters	8,56,96	10,11,24	10,11,24	11,02,25
53-2070-00-114-NP-004 Purchase of Helicopters	16	10	10	11
53-2235-60-110-NP-001 Group Personal Insurance Schemes for Taxi Drivers	0	1,48	1,48	1,61
53-2235-60-200-NP-020 Contribution to Safety First Association	0	60	60	65
53-2235-60-200-NP-026 Relief to victims/families of victims caused by vehicles	74,90	79,04	6,72,34	2,49,99
53-2235-60-200-NP-027 Contribution to the Solatium Fund	0	12	12	13
53-2235-60-200-NP-028 Relief to victims/families in boat/launch/barge	0	1,43	1,43	1,49
53-2235-60-911-NP-026 Relief to victims/families of victims caused by vehicles	-4,75	0	0	0
53-2250-00-800-NP-033 Expenditure in connection with Gangasagar Mela	1,40,86	82,99	1,10,00	1,20,99
53-2251-00-090-NP-010 Transport Department	5,73,91	5,44,05	5,57,14	6,23,78
53-3051-01-105-NP-001 Establishment of a Repairing and Servicing Yard	13,82	12,20	15,69	17,56
53-3051-01-800-NP-001 Pooled Launches	99,70	1,36,47	1,15,59	1,28,10
53-3051-01-800-NP-003 Port Establishment Administration of Inland Steam Vessels (Amendment) Act.	4,91	7,09	5,57	6,21
53-3051-01-800-NP-004 Scholarships to Indian Mercantile Marine Cadets Executives Cadets (Dufferin)	0	35	35	38
53-3051-01-800-NP-005 Scholarships to Indian Mercantile Marine Cadets Engineer Cadets	0	30	30	33
53-3051-01-800-NP-006 Rent of Land Leased by the State Government for the Establishment of Marine Engineering College in Calcutta	0	1,00	1,00	1,09
53-3051-01-800-NP-007 Power-driven Boat	0	13	13	14
53-3051-01-800-NP-008 Pooled Launches (i) IWT Navigation Cell	25,57	38,83	28,20	31,61
53-3053-00-003-NP-001 Scheme for Training in Aviation in West Bengal	58,06	75,96	64,70	72,44
53-3055-00-001-NP-001 Traffic and Transportation Wing	1,58,37	1,83,63	1,74,40	1,95,49
53-3055-00-001-NP-002 Transportation Planning and Traffic Engineering Wing of T.P.& T.E. Directorate.	18,02	36,84	29,02	31,84
53-3055-00-190-NP-001 Subsidy to the Calcutta State Transport Corporation	186,16,02	152,57,55	245,00,00	152,57,55
53-3055-00-190-NP-002 Subsidy to the Calcutta Tramways Company (1978)Ltd	170,60,69	171,05,73	179,00,00	171,05,73
53-3055-00-190-NP-003 Subsidy to South Bengal State Transport Corporation	70,78,03	72,64,37	72,64,37	72,64,37
53-3055-00-190-NP-004 Subsidy to North Bengal State Transport Corporation	134,25,40	125,23,58	135,23,58	125,23,58
53-3055-00-190-NP-005 Subsidy to West Bengal Surface Transport Corporation Ltd.	2,00,00	2,00,00	2,00,00	2,00,00
53-3055-00-190-NP-010 Subsidy to CSTC for implementation of VRS	0	5	5	5
53-3055-00-190-NP-011 Subsidy to CTC for implementation of VRS	0	5	5	5
53-3055-00-190-NP-012 Subsidy to NBSTC for implementation of VRS	0	5	5	5

Transport [TR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
53-3055-00-190-NP-013 Subsidy to SBSTC for implementation of VRS	0	5	5	5
53-3055-00-800-NP-001 State Transport Appellate Tribunal	0	21,42	1,98	2,13
53-3055-00-800-NP-005 Grants to CTC for adjustment of Energy Bills of CESC	4,00,00	0	0	0
53-3055-00-800-NP-006 Grants to H.R.B.C. for maintenance of Vidyasagar Setu	0	8,31,76	4,31,76	8,73,35
53-3055-00-800-NP-008 Payment of Toll Tax for passage of Government vehicels through Vidyasagar Setu	0	5,05,18	3,11,88	5,50,65
53-3056-00-001-NP-001 The Offices of the D.I.G., I.W.T.(Navigation Cell)	0	18,85	18,85	20,55
53-3056-00-003-NP-001 Scheme for Training of Inland Water Transport Crews	5,78	5,17	6,32	7,09
53-3451-00-091-NP-001 Home Department -office of the Director of Movement	0	6,75	1,14	0
53-3451-00-091-NP-004 Home Department -office of the Director of Movement	0	0	0	1,22
53-7056-00-190-NP-003 Loans to Shalimar Works (1980) Ltd.	4,05,88	4,29,00	4,34,00	4,56,00
Total - Non Plan	641,99,29	621,67,02	730,06,82	630,10,31

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

53-3053-00-003-SP-001 Development of Flying Training Institute of Behala	38,60	1,00,00	1,00,00	53,00
53-3055-00-190-SP-001 Grants to different State Transport Corporations for Procurement of Buses under JNNURM (State Share){JNNURM}	120,00,00	58,00,00	56,18,35	10
53-3055-00-190-SP-002 Grants to WBTIDC Ltd. for Procurement of Buses Under JNNURM (State Share)	55,62	50,00	50,00	10
53-3055-00-190-SP-003 Grants to HIDCO for Procurement of Buses Under JNNURM (State Share)	0	10	1,81,75	10
53-3055-00-190-SP-004 Grants to different State Transport Corporations for reimbursement of the VAT for Procurement of Buses under JNNURM	0	8,00,00	7,97,41	10
53-3055-00-190-SP-005 Grants to WBTIDC Ltd. for Reimbursement of the VAT for Procurement of Buses Under JNNURM	0	10	10	10
53-3055-00-190-SP-006 Grants to HIDCO for Reimbursement of the VAT for Procurement of Buses Under JNNURM	0	5	2,64	10
53-3055-00-797-SP-001 West Bengal Transport Infrastructure Development Fund (WBTIDF)	1	0	0	0
53-3055-00-800-SP-002 Traffic study in North 24-Parganas & Howrah	1,42	10,00	10,00	10,00
53-3055-00-800-SP-005 Study on Metro alignment and feasibility studies on extension of Metro Railway.	8,78	10,00	10,00	1,00,00
53-3055-00-800-SP-006 Traffic studies in the districts including Kolkata agglomeration and feasibility studies on Road Transport.	5,37	20,00	20,00	25,00
53-3055-00-800-SP-007 Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies	18,11,93	26,72,00	26,72,00	36,00,00
53-3055-00-800-SP-008 Subsidy to Owners of Buses / Minibuses for Replacement of Pre-1993 Vehicles	0	50,00	50,00	50,00
53-3055-00-800-SP-009 Udiyaman Swanirbhar Karmasansthan Prakaalpa under GATIDHARA	0	0	52,01,00	75,00,00
53-3056-00-789-SP-001 Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas	0	1,00,00	1,00,00	1,00,00
53-3056-00-789-SP-002 Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas	1,78,64	2,50,00	2,50,00	2,50,00
53-3056-00-796-SP-001 Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas	0	1,50,00	1,50,00	1,75,00
53-3056-00-796-SP-002 Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas	41,22	1,50,00	1,50,00	2,00,00

Transport [TR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
53-3056-00-800-SP-002 Hydrographic and Navigational Survey of Inland Waterways and feasibility studies on Inland Water Transport	19,78	50,00	50,00	50,00
53-3075-60-800-SP-001 Study on Metro Alignment and feasibility studies/reports for East-West Metro Corridor	69,44	90,00	90,00	50,00
53-5053-02-102-SP-001 Development and Up-gradation of Cooch Behar Airport	31,08	2,10,00	2,10,00	2,50,00
53-5053-02-102-SP-002 Development and up-gradation of Bagdogra Airport	0	1,00,00	1,00,00	50,00
53-5053-02-102-SP-003 Construction of a box culvert over Mora Torsa attached to Cooch-behar air port (State Share)	0	10,00	10,00	10
53-5055-00-050-SP-001 Development in Transport Sector by West Bengal Compensatory Entry Tax Fund{WBETF}	0	41,00,00	41,00,00	0
53-5055-00-190-SP-001 Capital contribution to West Bengal Transport Infrastructure Development Corporation Ltd	0	1	1	1
53-5055-00-797-SP-002 West Bengal Compensatory Entry Tax Fund{WBETF}	0	0	41,00,00	0
53-5055-00-800-SP-002 Re-organisation of P.V.D.	1,76,44	2,50,00	2,50,00	3,00,00
53-5055-00-800-SP-003 Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata	1,60,51	5,00,00	5,00,00	8,00,00
53-5055-00-800-SP-004 Transportation operation improvement Programme, Road Safety, setting up of check posts	28,79,55	45,00,00	45,00,00	70,00,00
53-5055-00-800-SP-005 Re-organisation and expansion of Transportation Planning and Traffic Engineering Directorate	99	1,00	1,00	10,00
53-5055-00-800-SP-006 Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment	11,12,33	17,00,00	17,00,00	15,51,00
53-5055-00-800-SP-007 Creation of Transport Directorate and Additional Border check posts	36,64	3,00,00	3,00,00	3,00,00
53-5055-00-800-SP-008 Computerisation & maintenance of computers	1,16,98	2,00,00	2,00,00	4,00,00
53-5055-00-800-SP-009 Re-organiasation and strengthening of pool car infrastructure	38,64	1,00,00	1,00,00	1,00,00
53-5055-00-800-SP-012 Pollution Control of Motor Vehicles and Purchase of equipments	43,12	3,00,00	3,00,00	2,00,00
53-5055-00-800-SP-013 Capital Contribution to W.B. Transport Infrastructure Development Corporation Ltd.	2,25,00	3,00,00	3,00,00	3,00,00
53-5055-00-800-SP-014 Capital Contribution for Transport related joint sector projects-contribution of the State towards construction of Vivekananda Road flyover.	0	5	5	0
53-5055-00-800-SP-015 Capital contribution for Transport related projects-contribution of the state towards construction of flyover at Salkia crossing on G.T.Road.	0	5	5	0
53-5055-00-800-SP-016 Capital contribution for Transport related Joint Sector Projects-contribution of the State towards construction of Fly-over at Nagerbazar	0	10	10	1
53-5055-00-800-SP-018 Capital contribution for construction of left turning North Bound Ramp on the A.J.C. Bose Road flyover at Beckbagan	0	10	10	0
53-5055-00-800-SP-019 Construction of Canal West Road from B.T. Road Crossing to Maniktola	0	10	10	0
53-5055-00-902-SP-001 Compensatory Entry Tax Fund{WBETF}	0	0	-41,00,00	0
53-5056-00-789-SP-001 Construction of Jetties on National Waterways-I Tribeni & Farrakka	0	2,00,00	2,00,00	2,00,00
53-5056-00-789-SP-002 Construction of two L.C.T. Jetties at Nebukhali and Dulduli on river Sahebkhali in Sundarban Area in the District of North 24 Parganas	0	10	10	10
53-5056-00-796-SP-001 Construction of Jetties on National Waterways-I between Tribeni & Farakka	0	25,00	25,00	50,00
53-5056-00-800-SP-002 Expansion of IWT and Infrastructure Development of IWT	3,75,00	8,00,00	8,00,00	15,00,00
53-5056-00-800-SP-004 Ferry services across the river Hooghly at selected sites	1,35,19	5,00,00	5,00,00	15,00,00

Transport [TR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
53-5056-00-800-SP-007 Development and maintenance of Inland Waterways, Reclamation of North Kolkata Canal System for Navigation.	0	75	75	0
53-5056-00-800-SP-008 Acquisition of Ferry Vessels/LCTs	4,69,79	8,00,00	8,00,00	15,00,00
53-5056-00-800-SP-009 Construction of five Jetties on National Waterways - I between Haldia and Tribeni (State Share)	0	10	10	0
53-5056-00-800-SP-010 Contribution of two Gangway Pontoon Type Floating Jetties at Harwood Point and Kachuberia in the district of South 24Parganas.	0	5	5	1
53-5056-00-800-SP-026 Construction of 22 RCC jetties in Sundarban Areas	1,50,00	10	10	0
53-5075-60-190-SP-001 Capital Contribution to Metro Railways	0	5	5	5
53-5075-60-190-SP-002 Capital contribution to Metro Railway for implementation of East-West Corridor.	2,73,50	5	5	5
53-5075-60-190-SP-003 Capital Contribution to Railway for acquisition of land for new railway lines	0	5	5	1
53-7055-00-190-SP-001 Development of Calcutta State Transport Corporation	22,00,00	26,00,00	26,00,00	30,00,00
53-7055-00-190-SP-002 Development of North Bengal State Transport Corporation	14,00,50	22,00,00	22,00,00	30,00,00
53-7055-00-190-SP-003 Development of South Bengal State Transport Corporation	13,36,92	22,00,00	22,00,00	30,00,00
53-7055-00-190-SP-004 Loans to West Bengal Surface Transport Corporation Ltd for development of road transport service	13,99,82	14,00,00	14,00,00	15,00,00
53-7055-00-190-SP-006 Development of Calcutta Tramways Company Ltd.	25,00,00	50,00,00	50,00,00	45,00,00
53-7055-00-789-SP-001 Development of Calcutta State Transport Corporation	4,00,00	5,00,00	5,00,00	6,00,00
53-7055-00-789-SP-002 Development of North Bengal State Transport Corporation	3,88,00	5,00,00	5,00,00	6,00,00
53-7055-00-789-SP-003 Development of South Bengal State Transport Corporation	4,00,00	5,00,00	5,00,00	6,00,00
53-7055-00-796-SP-001 Development of Calcutta State Transport Corporation	3,00,00	4,00,00	4,00,00	5,00,00
53-7055-00-796-SP-002 Development of North Bengal State Transport Corporation	3,00,00	4,00,00	4,00,00	5,00,00
53-7055-00-796-SP-003 Development of South Bengal State Transport Corporation	3,00,00	4,00,00	4,00,00	5,00,00
53-7056-00-190-SP-001 Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service	13,50,51	18,00,00	18,00,00	20,00,00
53-7056-00-190-SP-002 Loans to Shalimar Works (1980) Ltd.	0	14,00,00	14,00,00	14,00,00
53-7075-01-800-SP-001 Construction of Second Bridge over Hooghly River	1,57,69	5,00,00	5,00,00	3,00,00
53-7075-01-800-SP-002 Loans for meeting the State Share of the proportionate cost overrun in respect of Second Bridge over Hooghly River	0	4	4	1
53-7075-01-800-SP-003 Loans to the Kolkata Metro Rail Corporation Ltd.	0	5	5	5
Total - State Plan (Annual Plan & XII th Plan)	328,89,01	450,00,00	502,01,00	501,75,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>208,88,99</i>	<i>351,00,00</i>	<i>404,82,65</i>
	JNURM	120,00,00	58,00,00	56,18,35
	WBETF	0	41,00,00	41,00,00
TOTAL :: TR Department :: [Plan & Non-Plan Sector]	970,88,27	1071,67,02	1232,07,82	1131,85,31
Non-Plan Sector	641,99,29	621,67,02	730,06,82	630,10,31
	<i>Non Plan [NP]</i>	<i>641,99,28</i>	<i>621,67,02</i>	<i>730,06,82</i>
	<i>Salaries</i>	<i>37,38,27</i>	<i>42,51,03</i>	<i>39,32,09</i>
	<i>Other than Salaries</i>	<i>604,61,01</i>	<i>579,15,99</i>	<i>690,74,73</i>
Plan Sector	328,89,01	450,00,00	502,01,00	501,75,00

Transport [TR]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>328,88,99</i>	<i>450,00,00</i>	<i>502,01,00</i>	<i>501,75,00</i>
<i>Other than Salaries</i>	<i>328,88,99</i>	<i>450,00,00</i>	<i>502,01,00</i>	<i>501,75,00</i>
Departmental Grand Total:	970,88,27	1071,67,02	1232,07,82	1131,85,31
<i>Salaries</i>	<i>37,38,27</i>	<i>42,51,03</i>	<i>39,32,09</i>	<i>44,44,13</i>
<i>Other than Salaries</i>	<i>933,50,00</i>	<i>1029,15,99</i>	<i>1192,75,73</i>	<i>1087,41,18</i>

Tribal Development [TW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
65-2225-02-102-NP-015 Improvement of working conditions in existing Centres and in various trades and crafts	0	4,91	4,91	5,35
65-2225-02-277-NP-008 Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas.	10	0	15	18
65-2225-02-277-NP-013 Hostel Charges	7,07,20	13,69,31	13,69,31	14,92,54
65-2225-02-277-NP-014 Scholarship to students reading in post secondary stage etc...	2,80,40	9,26,50	9,26,50	10,09,88
65-2225-02-277-NP-016 Ashram Hostel	22,13	54,50	54,56	59,48
65-2225-02-277-NP-017 Residential Schools for Girls at Belpahari	1,36,68	1,61,95	1,58,12	1,65,92
65-2225-02-277-NP-018 Maintenance of Staff fo Jhargram Adibasi Hostel	2,57	4,32	6,11	6,58
65-2225-02-796-NP-016 Education Hostel Charges – Stipends	52,74	87,20	87,20	95,05
65-2225-02-796-NP-017 Education Maintenance of Ashram Hostel	1,44,01	2,34,35	2,34,35	2,55,43
65-2225-02-796-NP-018 Education Maintenance of Jhargram Adibasi Hostel	3,15	12,69	9,79	10,71
65-2225-02-796-NP-019 Education payment of compulsory charges	0	1,23,50	1,23,50	1,34,62
65-2225-02-796-NP-020 Revitalisation of sick LAMPs	9,75	15,25	15,25	16,01
65-2225-02-796-NP-021 Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs	56,95	60,06	60,06	63,05
65-2225-02-796-NP-022 Grant to WBTDC for minor forest produce operation	5,02,50	5,77,50	5,77,50	6,06,38
65-2225-02-796-NP-023 Improvement of residential schools for Girls at Belpahari	0	14,46	14,46	15,76
65-2225-02-796-NP-024 Grant-in-Aid to Myel Lyang Lepcha development Board	1,50,65	1,57,50	1,57,50	1,65,38
65-2225-02-796-NP-079 Grants to Tamang Development and Cultural Board	15,00	1,00,00	1,00,00	1,05,00
65-2225-02-796-NP-080 Grants to Sherpa Cultural Board	0	0	7,72	8,20
65-2225-02-796-NP-081 Grants to Bhutia Development Board	0	0	20,00	21,50
65-2225-02-800-NP-002 Tribal Research & Training	5,38	8,07	8,07	8,80
65-2225-80-001-NP-003 Headquarters Establishment	4,84	2,11,97	2,17,38	2,25,24
65-2225-80-001-NP-004 District organization	11,61	15,14,63	15,41,15	15,94,03
65-2225-80-797-NP-002 Transfer of fund for promotion of education amongst educationally Backward Classes	0	5,45	5,45	5,94
65-2225-80-800-NP-017 Ashram facilities for community students	1,31	1,91	1,91	2,08
65-2225-80-800-NP-018 Expenditure for promotion of education amongst educationally Backward Classes	0	11	11	12
65-2225-80-800-NP-019 Pre-Examination training for Schedule Tribes	0	2,89	2,96	3,08
65-2225-80-800-NP-020 Government Managed Hostels	0	6,54	6,54	7,13
65-2225-80-800-NP-021 Provision for Revision of Pay-scales of Employees of Co-operatives under T.W. Department	3,30,00	3,52,00	3,51,45	3,76,05
65-2225-80-800-NP-022 Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations	0	11,99	11,99	13,07
65-2251-00-090-NP-023 Department of Tribal Development	39,80	2,44,55	2,35,76	2,43,88
Total - Non Plan	24,76,77	62,64,11	63,09,76	67,16,44
SP-State Plan (Annual Plan & XII th Plan)				
65-2225-02-277-SP-020 Umbrella Scheme for Education of Students (Central Share) {OCASPS}	26,12,32	12,93,00	12,93,00	2,00,00

Tribal Development [TW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
65-2225-02-277-SP-021 Sikhshashree	17,59,16	27,00,00	27,00,00	30,00,00
65-2225-02-277-SP-022 Petty Maintenance works and management of School attached hostels for ST students	0	0	1,98,00	2,10,00
65-2225-02-796-SP-056 Hostel Charges	19,08,47	24,20,00	24,20,00	27,00,00
65-2225-02-796-SP-058 Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school	0	1,00,00	1,00,00	1,50,00
65-2225-02-796-SP-059 Improvement of Residential School for Girls at Belpahari	7,50	11,00	11,00	12,10
65-2225-02-796-SP-060 Completion of Hostels taken up earlier with Govt. Grants	29,09	10,00	10,00	11,00
65-2225-02-796-SP-062 Construction of Government Hostels for Boys (State's Share)	0	40,00	40,00	44,00
65-2225-02-796-SP-063 Schedule Tribe trainees in vocational training	0	33,00	33,00	36,30
65-2225-02-796-SP-064 Modernisation of existing Training Centres	16,07	88,00	88,00	88,00
65-2225-02-796-SP-065 Tribal Music and Dance	20,55	51,18	51,18	60,00
65-2225-02-796-SP-066 Tribal Research & Training	2,40	70,00	70,00	77,00
65-2225-02-796-SP-067 Roads, Bridges and Culverts	0	1,40,00	1,40,00	3,25,00
65-2225-02-796-SP-068 Promotion of Tribal Literacy & Cultural activities	1,57,52	4,00,00	4,00,00	4,40,00
65-2225-02-796-SP-069 Aid to voluntary agencies working for development of Schedule Tribes	0	22,00	22,00	25,00
65-2225-02-796-SP-070 Infrastructure Development Programme	4,61,72	5,62,22	5,62,22	12,00,00
65-2225-02-796-SP-071 Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share){A275I}	72,73,00	54,45,67	84,74,00	84,74,00
65-2225-02-796-SP-072 Provision against SCA for TSP (Central Share){TSP}	65,27,36	55,36,80	62,64,64	123,44,00
65-2225-02-796-SP-073 Old Age Pension to schedule Tribes	146,80,49	168,00,00	168,00,00	172,00,00
65-2225-02-796-SP-074 Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklavya Model Primary schools	2,46,66	4,40,00	4,40,00	4,00,00
65-2225-02-796-SP-075 Establishment of Village Grain Banks	12,60	8,70	8,70	5,00
65-2225-02-796-SP-076 Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW]	30,00,00	35,00,00	35,00,00	40,00,00
65-2225-02-796-SP-077 Distribution of Bi-cycles	23,70,72	20,00,00	20,00,00	0
65-2225-02-796-SP-078 Grants to Tamang Development and Cultural Board	10,00,00	15,00,00	15,00,00	20,00,00
65-2225-02-796-SP-079 Grants to Sherpa Cultural Board	0	0	5,00,00	20,00,00
65-2225-02-796-SP-080 Grants to Bhutia Development Board	0	0	10,00,00	20,30,00
65-2225-02-911-SP-037 Tribal Research & Training	-20	0	0	0
65-2225-02-911-SP-052 Stipend for Tribal Boys and Girls for quality education at primary level as Feeder to Eklavya Model Residential School	-54	0	0	0
65-2225-80-800-SP-018 Book Bank for Schedule Tribes students reading in Medical & Engineering Colleges	76	27,50	27,50	27,50
65-2225-80-800-SP-019 Pre-examination training center for Schedule Tribes	66,50	1,26,00	1,26,00	1,38,00
65-2225-80-800-SP-020 Improvement of working condition of boys and girls hostels of Schedule Tribe students reading in secondary stages	0	11,00	11,00	12,10
65-2225-80-800-SP-021 Maintenance of Govt. managed Hostels.	23,64	1,65,00	1,65,00	1,65,00
65-2225-80-800-SP-022 Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical	59,04	1,00,00	1,00,00	1,10,00
65-2225-80-800-SP-023 Participation in Meals, Seminars & Exhibitions.	0	55,00	55,00	60,00

Tribal Development [TW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
65-2225-80-800-SP-024 Payment of meal charges to Ashramites attached to Ashram type school run by Education Department	5,25,22	5,92,90	5,92,90	6,50,00
65-2225-80-800-SP-025 Additional Financial Assistance to Post-Matric Hostellers	9,05,78	5,08,00	5,08,00	5,60,00
65-2225-80-800-SP-026 Grants for purchase of Books and other necessary articles for Post-Matric Hostellers residing in Govt. managed Hostels	11,25	16,50	16,50	16,50
65-2225-80-800-SP-027 Construction of new Ashram Hostels for poor Schedule caste & Schedule Tribe students reading in Primary and Junior Basic Level High school.	30,00	44,00	44,00	44,00
65-2225-80-800-SP-028 Additional benefit for Post-Matric Hostellers reading in classes IX and XII	0	1,49,60	1,49,60	1,65,00
65-2225-80-800-SP-029 Additional Financial benefit to meritorious ST students.	13,69	33,00	33,00	36,30
65-4225-02-190-SP-008 Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation	0	3,30,00	3,30,00	4,00,00
65-4225-02-190-SP-009 Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels	7,62,76	1,00,00	1,00,00	1,10,00
65-4225-02-190-SP-010 Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited	1,87,50	2,75,00	2,75,00	3,50,00
65-4225-02-190-SP-012 Share Capital and other Assistance to LAMPS	37,50	55,00	55,00	70,00
65-4225-02-796-SP-005 Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share){A275I}	0	21,14,33	21,14,33	19,21,00
65-4225-02-796-SP-006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW]	1,09,24	57,40	57,40	2,00,00
65-4225-02-796-SP-007 Provision against SCA for TSP	0	16,63,20	16,63,20	16,63,20
65-4225-02-800-SP-003 Share Capital contribution to LAMPS for construction of Godowns	0	55,00	55,00	70,00
65-4225-02-800-SP-004 Construction of office in different districts	98,80	3,50,00	5,00,00	12,00,00
Total - State Plan (Annual Plan & XII th Plan)	449,16,57	500,00,00	556,04,17	650,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>285,03,88</i>	<i>356,10,20</i>	<i>374,58,20</i>
	A275I	72,73,00	75,60,00	105,88,33
	OCASPS	26,12,32	12,93,00	2,00,00
	TSP	65,27,36	55,36,80	62,64,64
CN-Central Sector (New Schemes)				
65-2225-02-796-CN-003 Development of Particularly Vulnerable Tribal Groups{TSP}	13,00,00	6,00,00	6,00,00	0
65-2225-02-796-CN-004 Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes){OCASPS}	73,00	0	0	0
65-2225-02-796-CN-005 Institution Support for Marketing and Development of Tribal Products/Produce{TSP}	3,56,00	0	0	0
Total - Central Sector (New Schemes)	17,29,00	6,00,00	6,00,00	0
TOTAL :: TW Department :: [Plan & Non-Plan Sector]	491,22,32	568,64,11	625,13,93	717,16,44
Non-Plan Sector	24,76,77	62,64,11	63,09,76	67,16,44
<i>Non Plan [NP]</i>	<i>24,76,77</i>	<i>62,64,11</i>	<i>63,09,76</i>	<i>67,16,44</i>
<i>Salaries</i>	<i>4,64,48</i>	<i>22,98,58</i>	<i>23,12,83</i>	<i>23,96,78</i>
<i>Other than Salaries</i>	<i>20,12,29</i>	<i>39,65,53</i>	<i>39,96,93</i>	<i>43,19,66</i>
Plan Sector	466,45,57	506,00,00	562,04,17	650,00,00

Tribal Development [TW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	[Rupees in Thousand]			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	449,16,56	500,00,00	556,04,17	650,00,00
<i>Salaries</i>	12	0	0	30,00
<i>Other than Salaries</i>	449,16,44	500,00,00	556,04,17	649,70,00
<i>Central Sector (New Schemes) [CN]</i>	17,29,00	6,00,00	6,00,00	0
<i>Other than Salaries</i>	17,29,00	6,00,00	6,00,00	0
Departmental Grand Total:	491,22,32	568,64,11	625,13,93	717,16,44
<i>Salaries</i>	4,64,60	22,98,58	23,12,83	24,26,78
<i>Other than Salaries</i>	486,57,73	545,65,53	602,01,10	692,89,66

Urban Development [UD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
54-2059-01-053-NP-002 Maintenance of Government Buildings at Kalyani by U.D.Deptt.	31,43	12,58	12,58	13,71
54-2215-02-106-NP-002 Maintenance cost of Ganga Action Plan	8,54,30	9,86,72	9,86,72	10,36,06
54-2216-01-700-NP-006 Maintenance of Government Housing Estates	1,57,39	2,05,83	1,96,51	2,19,53
54-2216-02-109-NP-001 Maintenance and Repair to Bagjola Sewerage Treatment Plant	1,42,08	1,56,70	1,56,70	1,70,80
54-2216-02-110-NP-001 Administration of Bidhannagar	7,26,84	8,70,44	8,21,33	9,15,22
54-2216-02-111-NP-001 Salt Lake Reclamation Scheme (UD)	18,67,60	21,69,78	20,35,42	22,54,07
54-2216-02-911-NP-001 Salt Lake Reclamation	-30	-5,78	-5,78	-5,78
54-2217-01-101-NP-006 Grants to K.I.T. for Dearness concession to its employees	2,64,49	2,77,50	2,81,44	3,01,16
54-2217-01-193-NP-001 Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP	0	2,18,32	2,18,32	2,29,24
54-2217-05-193-NP-001 Grants to Digha Sankarpur Development Authority	21,67	2,27,83	2,27,83	2,29,35
54-2217-05-193-NP-009 Grants to JDA, SSDA, BDA and MKDA	1,50,65	1,55,65	1,71,64	1,83,04
54-2217-05-193-NP-010 Grants to the HIT for Salaries, Dearness Concession to its Employees	20,26,24	21,27,69	21,57,95	23,09,01
54-2217-05-193-NP-014 Fixed Grant to HIT in lieu of Additional Stamp Duty.	7,15,83	10,02,16	10,02,16	10,52,27
54-2217-05-193-NP-015 Assansol-Durgapur Development Authority	8,29,84	6,07,89	8,83,78	9,45,64
54-2217-05-193-NP-016 Siliguri-Jalpaiguri Development Authority	0	2,55,30	2,55,30	2,55,30
54-2217-05-193-NP-020 Gangasagar Bakkhali Development Authority [UD]	3,00	38,00	46,00	49,40
54-2217-05-193-NP-021 Grants to New Town Kolkata Development Authority	0	0	50,00	75,00
54-2217-05-193-NP-022 Grants to Haldia Development Authority	0	0	4,00,00	4,10,00
54-2217-05-193-NP-023 Grants to Tarapith Rampurhat Development Authority	0	0	0	20
54-2217-05-193-NP-024 GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA)	0	0	42,31	50,10
54-2217-05-911-NP-002 Grants to Municipalities to meet increased cost of Pay of their employees	-1,70,32	-1,00,96	-1,00,96	-1,00,96
54-2217-80-191-NP-001 Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA	37,54,51	42,17,49	42,17,49	44,28,36
54-2217-80-191-NP-003 Grants for conducting election to the Kolkata Metropolitan Planning Authority	0	20	20	21
54-2217-80-191-NP-004 Assistance to SUDA for operation & Maintenance of health Units created under Kolkata Slum Improvement Project(Health)(KSIP) Phase-I	0	72,05	72,05	75,65
54-3451-00-090-NP-009 Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch	5,62,29	6,79,35	6,18,34	6,91,80
54-3451-00-090-NP-012 Urban Development Deptt.(Metropolitan Development)	4,15,32	4,72,81	4,57,06	5,11,46
54-3475-00-201-NP-003 Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976	2,47,65	3,22,75	2,77,57	3,10,88
54-3475-00-911-NP-003 Administration of Urban Land Ceiling Law under the Urban Land(Ceiling and Regulation) Act 1976	-2	0	0	0
54-3604-00-200-NP-030 Fixed grant to Kolkata Metropolitan Development Authority	189,02,31	217,08,98	217,08,98	220,94,43
54-4216-02-101-NP-001 Salt Lake Reclamation Scheme	0	39,21	39,21	42,73
Total - Non Plan	315,02,80	367,18,49	372,30,15	387,47,88
SP-State Plan (Annual Plan & XII th Plan)				
54-2215-02-106-SP-005 Ganga Action Plan	60,00	1,58,00	1,58,00	50,00
54-2215-02-106-SP-006 States Share for NLCP (State Share)	0	80,00	4,76,86	50,00

Urban Development [UD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
54-2215-02-106-SP-030 States Share for NLCP	98,50	0	0	0
54-2215-02-106-SP-031 Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share){OTHER}	9,00,00	50,00,00	102,45,00	40,00,00
54-2217-01-101-SP-005 Grants to KIT for Development Schemes (State Share)	4,40,01	5,00,00	8,00,00	10,00,00
54-2217-01-191-SP-006 Marketing Plan/Strategy for Townships on Government Land/Creative and Marketing Agency	0	0	5,25,00	4,50,00
54-2217-01-193-SP-006 Grants to KMDA on account of Kolkata Giant Wheel Project	0	0	86,40,64	54,00
54-2217-04-193-SP-002 Assistance to KMDA for Slum Improvement Other than ODA (State Share)	0	1,00	1,00	1,00
54-2217-04-193-SP-009 Assistance to KMDA for Repair of Roads in Salt Lake City (State Share)	0	4,00,00	1,00,00	1,00,00
54-2217-04-193-SP-010 Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area (State Share)	0	50,00	50,00	1,00
54-2217-05-051-SP-001 Development of Haldia (State Share)	3,97,91	7,70,00	95,77	50
54-2217-05-192-SP-003 Grants to KMDA for JBIC Assisted Municipal SWM Scheme{EAP}	37,00,00	37,00,00	37,00,00	20,00,00
54-2217-05-192-SP-004 Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share){EAP}	4,60,00	8,00,00	8,00,00	10,00,00
54-2217-05-193-SP-017 Preparation of Land-Use Control Plan (State Share)	2,22,84	2,50,00	2,50,00	60,00
54-2217-05-193-SP-018 Grants to Urban Planning Development Authorities (State Share)	66,02,68	77,11,00	79,85,23	50,20,00
54-2217-05-193-SP-023 Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share)	5,19,77	3,00,00	3,00,00	3,00,00
54-2217-05-193-SP-025 Grants to HIT for Development of Howrah (State Share)	8,10,00	9,00,00	9,00,00	9,00,00
54-2217-05-193-SP-029 Grants to development Authorities on account of One Time ACA	0	50,00	0	46,00
54-2217-05-193-SP-030 Grants to New Town Kolkata Development Authority	3,12,50	3,50,00	2,00,00	20,00
54-2217-05-193-SP-031 Infrastructure Development under various Development authorities by West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	4,84	0	0	0
54-2217-05-789-SP-001 Grants to Urban Planning Development Authorities (State Share)	5,12,42	6,00,00	6,00,00	0
54-2217-05-789-SP-002 Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share)	39,47	50,00	50,00	50,00
54-2217-05-789-SP-004 Grants to HIT for Targetted Development Schemes (State Share)	0	5,00,00	5,00,00	10
54-2217-05-789-SP-014 Grants to Urban Planning Development Authorities (State Share)	0	0	0	6,00,00
54-2217-05-796-SP-002 Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share)	0	50,00	50,00	10
54-2217-05-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	300,00,00	300,00,00	67,00,00
54-2217-05-902-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF){WBETF}	0	-300,00,00	-300,00,00	-67,00,00
54-2551-60-101-SP-003 Grants for Revival of Mirik Lake under NLCP (State Share)	0	15,00	15,00	0
54-3451-00-090-SP-008 Purchase of Computer in the Sectt. for monitoring the Plan Schemes (State Share)	31,95	1,00,00	1,00,00	50,00
54-3604-00-200-SP-004 Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities (State Share)	58,50,00	70,00,00	70,00,00	72,00,00
54-4216-02-101-SP-021 Development of Infrastructure in Salt Lake	32,46,66	33,00,00	33,00,00	33,00,00
54-4217-01-051-SP-001 Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(Central Share)J.N.U.R.M{OCASPS}	106,61,27	43,00,00	0	0
54-4217-01-051-SP-002 Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(State Share)J.N.U.R.M{JNURM}	127,00,31	257,00,00	215,61,92	0

Urban Development [UD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
54-4217-01-051-SP-003 Jawaharlal Nehru National Urban renewal Mission for U.I.G.S(Central Share)J.N.U.R.M{JNURM}	132,09,68	300,00,00	0	0
54-4217-01-051-SP-004 Jawaharlal Nehru National Urban renewal Mission for U.I.G.S.(State Share)J.N.U.R.M{JNURM}	546,44,49	600,00,00	600,00,00	550,00,00
54-4217-01-051-SP-005 Construction and other Development Works	12,75,00	50,00	0	0
54-4217-01-051-SP-006 Assistance for Smart Cities (Central share){OCASPS}	0	0	8,00,00	600,00,00
54-4217-01-051-SP-007 Assistance for Smart Cities (State share){OCASPS}	0	0	0	600,00,00
54-4217-60-051-SP-001 Kalyani Township (State Share)	7,00,00	5,50,00	5,50,00	5,00,00
54-4217-60-051-SP-008 Development of Ganga Sagar / Digha	9,11,06	2,00,00	2,00,00	10,00,00
54-4217-60-051-SP-009 Construction of State Govt. Office Comple	3,18,53	8,00,00	8,00,00	11,00,00
54-4217-60-051-SP-010 Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund]{WBETF}	232,35,46	300,00,00	300,00,00	67,00,00
54-4217-60-051-SP-012 Development/Construction of roads/buildings by SJDA & ohter development authority{JNURM}	2,00,00	2,00,00	43,38,08	42,00,00
54-4217-60-190-SP-003 INVESTMENT IN SHARE CAPITAL OF WBHIDCO	17,00,00	50,00,00	50,00,00	60,00,00
54-4217-60-789-SP-001 Kalyani Township (State Share)	0	10,00	10,00	80
54-4217-60-797-SP-001 West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund]{WBETF}	-232,35,46	0	0	0
54-6217-01-191-SP-003 Loans to KMDA for Calcutta Metropolitan District Development Scheme II	0	2,00	2,00	10
54-6217-60-193-SP-001 Loans to Haldia Development Authority for integrated Development of Industrial Urban Complex and Township at Haldia.	0	50,00	50,00	10
54-6217-60-193-SP-002 Loans to Asansol-Durgapur Development Authority for Development of Asansol-Durgapur Area.	0	1,00	1,00	10
54-6217-60-193-SP-003 Loans to Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area.	0	1,00	1,00	10
54-6217-60-193-SP-005 Loans to Howrah Improvement Trust.	0	1,00	1,00	10
Total - State Plan (Annual Plan & XII th Plan)	1205,29,89	1895,00,00	1701,57,50	2207,54,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>240,49,31</i>	<i>298,00,00</i>	<i>387,12,50</i>
	EAP	41,60,00	45,00,00	45,00,00
	JNURM	807,54,48	1159,00,00	859,00,00
	OCASPS	106,61,27	43,00,00	8,00,00
	OTHER	9,00,00	50,00,00	102,45,00
	WBETF	4,84	300,00,00	300,00,00
TOTAL :: UD Department :: [Plan & Non-Plan Sector]	1520,32,70	2262,18,49	2073,87,65	2595,01,88
Non-Plan Sector	315,02,80	367,18,49	372,30,15	387,47,88
<i>Non Plan [NP]</i>	<i>315,02,81</i>	<i>367,18,49</i>	<i>372,30,15</i>	<i>387,47,88</i>
<i>Salaries</i>	<i>61,82,53</i>	<i>70,92,87</i>	<i>75,62,22</i>	<i>82,28,35</i>
<i>Other than Salaries</i>	<i>253,20,28</i>	<i>296,25,62</i>	<i>296,67,93</i>	<i>305,19,53</i>
Plan Sector	1205,29,89	1895,00,00	1701,57,50	2207,54,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>1205,29,90</i>	<i>1895,00,00</i>	<i>1701,57,50</i>	<i>2207,54,00</i>
<i>Salaries</i>	<i>4,08,90</i>	<i>6,00,00</i>	<i>2,00,00</i>	<i>0</i>

Urban Development [UD]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Other than Salaries</i>	<i>1201,21,00</i>	<i>1889,00,00</i>	<i>1699,57,50</i>	<i>2207,54,00</i>
Departmental Grand Total:	1520,32,70	2262,18,49	2073,87,65	2595,01,88
<i>Salaries</i>	<i>65,91,43</i>	<i>76,92,87</i>	<i>77,62,22</i>	<i>82,28,35</i>
<i>Other than Salaries</i>	<i>1454,41,28</i>	<i>2185,25,62</i>	<i>1996,25,43</i>	<i>2512,73,53</i>

Water Resources Investigation & Development [WI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>				
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017	
NP-Non Plan					
55-2401-00-113-NP-001	Mechanised Farm Cultivation	16,00	18,61	17,93	20,14
55-2408-02-001-NP-001	Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage	0	5	5	4
55-2415-01-004-NP-001	Agril. Intensification Project. Farm Implements Burdwan rech. Centre	1,08	16,71	16,71	0
55-2415-01-004-NP-002	Agricultural Experiments and Research	0	1	1	0
55-2415-01-004-NP-004	Agril. Intensification Project. Farm Implements Burdwan rech. Centre	0	0	0	17,86
55-2415-01-277-NP-001	Workshop under the Directorate of Agricultural Engineering	0	5,01	5,01	0
55-2415-01-277-NP-003	Workshop under the Directorate of Agricultural Engineering	0	0	0	5,48
55-2702-01-103-NP-001	Minor Irrigation Scheme-Agriculture	26,12	54,62	52,85	58,12
55-2702-01-103-NP-002	Surface Drainage and Irrigation Schemes	12,16	29,38	29,41	32,10
55-2702-01-800-NP-001	Small Irrigation	67,42	75,84	78,49	88,15
55-2702-02-005-NP-001	Survey and Investigation of Ground Water and Surface Water Resources	13,51,17	16,12,16	14,78,34	16,58,78
55-2702-02-103-NP-001	Deep Tubewell Irrigation	0	-5	-5	-5
55-2702-02-911-NP-001	Deduct Recoveries	-17	0	0	0
55-2702-03-101-NP-001	Tank Irrigation[WI]	2,74,91	3,53,34	3,18,03	3,57,09
55-2702-03-102-NP-001	River Lift Irrigation [WI]	118,69,76	133,78,52	128,39,03	142,90,48
55-2702-03-103-NP-001	Deep Tubewell Irrigation [WI]	77,74,41	89,72,39	78,07,15	87,28,92
55-2702-03-103-NP-002	Maintenance of State-owned Shallow Tubewells [WI]	2,23,26	4,04,25	2,44,17	2,74,22
55-2702-03-911-NP-001	River Lift Irrigation	-4,60	-4,36	-4,36	-4,36
55-2702-80-001-NP-001	Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development	58,70,16	67,84,00	64,45,60	72,28,14
55-2702-80-001-NP-002	Research and Development Cell for Development of Minor Irrigation	21,43	16,56	24,55	27,55
55-2702-80-001-NP-003	Strengthening the Organisation of the Directorate of water Resources Development	60,50	61,54	65,21	73,17
55-2702-80-001-NP-004	Maintenance Grant under the recommendation of 13th Finance Commission(13th F.C.)	6	0	0	0
55-2702-80-005-NP-001	Rationalisation Of Minor Irrgn. Statistics	0	16	16	17
55-2702-80-190-NP-002	West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses.	36,46,31	50,42,85	43,20,64	46,15,34
55-2702-80-799-NP-001	Agricultural Engineering Directorate	0	14,97	14,97	16,32
55-2702-80-800-NP-001	Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes	123,32,18	50,97,83	50,97,83	55,56,62
55-2702-80-800-NP-003	Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes	24,14,34	34,14,25	34,14,25	37,21,52
55-2702-80-800-NP-005	Provision for settlement of outstanding balances under PWR-Head-III(b) for Water Investigation and Development Department	0	1,49,58	1,49,58	1,63,04
55-2702-80-911-NP-001	Scheme for strengthening, extension and administration/Directorate water resources development	-23	-41	-41	-41
55-2702-80-911-NP-007	Strengthening the Organisation of Water Resources Development[WI]	0	-9	-9	-9
55-3451-00-090-NP-004	Deptt. of Water Investigation & Development	2,81,46	3,43,59	3,10,96	3,48,37
Total - Non Plan		462,37,73	458,41,31	427,26,02	472,76,71

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

Water Resources Investigation & Development [WI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
55-2402-00-102-SP-024 National Mission for Sustainable Agriculture (Central Share){OCASPS}	0	4,70,00	1,00,00	7,62,46
55-2402-00-102-SP-025 National Mission for Sustainable Agriculture (State Share){OCASPS}	0	16,00	16,00	25,00
55-2551-60-193-SP-029 Minor Irrigation Sector	1,50,00	1,80,00	1,80,00	1,80,00
55-2702-00-796-SP-001 Tank Irrigation	0	1	1	1
55-2702-00-796-SP-002 Development of State-owned Shallow Tubewells	10,43	1,80	1,80	1,80
55-2702-00-796-SP-003 Shallow Tubewells with Submersible Pumps	16,09	60,00	1,03,98	26,40
55-2702-01-789-SP-002 Boro Bundhs.	0	1	1	1
55-2702-02-005-SP-001 Survey and Investigation of Ground Water and Surface Water Resources	19,75	60,00	60,00	60,00
55-2702-02-103-SP-005 Shallow Tubewells with Submersible Pumps	2,21,18	2,00,00	5,13,10	3,08,00
55-2702-02-789-SP-001 Development of State Owned Shallow Tubewells	42,85	7,20	7,20	7,20
55-2702-02-789-SP-002 Shallow Tubewells with Submersible pumps	77,30	1,80,00	4,15,92	1,05,60
55-2702-02-789-SP-003 Dugwells	0	20,00	5,00	5,00
55-2702-03-102-SP-001 River Lift Irrigation	0	1	1	1
55-2702-03-103-SP-001 Deep Tubewell Irrigation	3,06	1	1	1
55-2702-03-103-SP-004 Development of State-Owned Shallow Tubewells	1,25,33	21,00	21,00	21,00
55-2702-80-001-SP-001 Strengthening the organisation of the Directorate of Water Resources Development	21,83	15,00	15,00	15,00
55-2702-80-001-SP-007 Training and Higher Study of Engineers and Technical Officers	0	2,00	2,00	2,00
55-2702-80-001-SP-008 Computerization of the Water Resources Development Directorate	1,48,27	1,50,00	1,30,00	1,25,98
55-2702-80-005-SP-006 Support for Statistical Strengthening (Central Share) {OCASPS}	22,56	34,50	36,75	40,54
55-2702-80-190-SP-001 West Bengal Minor Irrigation Corporation Water Rate Subsidy	1,33,43	1,40,43	1,56,00	1,56,00
55-2702-80-190-SP-003 West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions	0	1,20	1,20	1,20
55-2702-80-789-SP-001 West Bengal State M.I. Corporation Water Rate Subsidy	9,61	2,17,17	2,41,60	2,41,60
55-2702-80-789-SP-002 West Bengal State Minor Irrigation Corporation - Grants-in-aid for Payment to Financial Institutions	0	1,20	1,20	1,20
55-2702-80-800-SP-001 Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes	0	1,00	1,00	1,00
55-2702-80-800-SP-005 Distribution of Pumpsets and Other Low Lift Pumping Devices	0	1,03,98	45,00	1,00,00
55-2702-80-800-SP-006 Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation	15,26	1,00,00	1,00,00	1,00,00
55-2705-00-001-SP-001 Command Area Development and Water Management Programme(State Share){AIBP}	8,13,91	9,50,00	9,50,00	9,50,00
55-2705-00-001-SP-002 Command Area Development and Water Management Programme(Central Share){AIBP}	6	1,50,00	1,50,00	1,50,00
55-3451-00-090-SP-012 The Department of Water Investigation and Development (M.I.W.)	0	1,98	1,98	1,98
55-4401-00-800-SP-008 Schemes under RKVY (Central share){RKVY}	28,58,96	40,00,00	9,30,00	15,00,00
55-4401-00-800-SP-009 Schemes under RKVY (State Share){RKVY}	0	0	9,30,00	15,00,00
55-4702-00-101-SP-003 Surface Drainage and Irrigation Schemes	23,37,20	4,90,00	6,23,70	4,90,00
55-4702-00-101-SP-004 River Lift Irrigation	15,19,37	4,80,00	39,36,80	10,50,00

Water Resources Investigation & Development [WI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
55-4702-00-101-SP-006 Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes	96,76	5,60,00	4,57,80	8,40,00
55-4702-00-101-SP-045 Schemes under Jalatirtha{JLT}	0	0	113,40,00	84,00,00
55-4702-00-102-SP-001 Deep Tubewell Irrigation	4,57,08	4,20,00	10,18,50	4,20,00
55-4702-00-102-SP-006 Drilling of New Tubewells in Place of Defunct ones	8,19,11	9,70,00	10,31,10	9,80,00
55-4702-00-102-SP-015 Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share){AIBP}	0	1,95,50	3,50	3,50
55-4702-00-102-SP-016 Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share){AIBP}	0	1,00,00	0	0
55-4702-00-789-SP-001 River lift irrigation	4,91,64	3,36,00	15,49,76	3,60,00
55-4702-00-789-SP-002 Surface drainage and irrigation schemes	7,56,39	1,68,00	2,13,84	1,68,00
55-4702-00-789-SP-003 Conversion of deiesel run river lift irrigation schemes into electrically operated schemes	33,17	1,76,00	1,56,96	2,88,00
55-4702-00-789-SP-004 Deep Tubewell irrigation	1,57,61	1,44,00	3,89,20	1,44,00
55-4702-00-789-SP-005 Drilling of new tubewells in place of defunct ones	2,76,53	3,04,00	3,53,52	3,36,00
55-4702-00-789-SP-006 Survey and investigation of ground water and surface resources	18,10	54,00	54,00	57,60
55-4702-00-789-SP-017 Development of Water Bodies directly linked to agriculture (State Share)	0	24	24	24
55-4702-00-789-SP-018 Artificial Recharge to Ground Water and Rain Water Harvesting	35,59	1,10,40	1,10,40	1,10,40
55-4702-00-789-SP-020 Provision for implementation of Project under AIBP{AIBP}	0	25,00	1,00	1,00
55-4702-00-789-SP-023 Implementation of RIDF Projects{RIDF}	28,36,05	10,56,00	71,76,00	10,80,00
55-4702-00-789-SP-024 ADMIP-Strengthening of Community Based Institution{EAP}	99,56	1,67,59	1,68,00	1,84,06
55-4702-00-789-SP-025 ADMIP-Irrigation System Development and Improvement{EAP}	19,31,29	63,96,00	66,79,20	63,99,83
55-4702-00-789-SP-026 ADMIP-Agriculture Support Services-Agriculture{EAP}	38,96	1,59,91	1,69,70	1,74,51
55-4702-00-789-SP-027 ADMIP-Agriculture Support Services-Horticulture{EAP}	7,31	65,80	1,25,94	1,92,00
55-4702-00-789-SP-028 ADMIP-Agriculture Support Services-Fisheries{EAP}	5,50	22,15	57,99	1,92,00
55-4702-00-789-SP-029 ADMIP-Project Management & Institutional Development{EAP}	5,27,63	11,08,80	4,41,00	4,83,17
55-4702-00-789-SP-030 Implementantion of Schemes under ACA (Central Share){ACA}	0	24	0	0
55-4702-00-789-SP-031 Implementantion of Schemes under ACA (State Share){ACA}	25,77	23,76	2,40	0
55-4702-00-789-SP-033 Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share){AIBP}	0	50,00	4,50	4,50
55-4702-00-789-SP-039 Schemes under Jalatirtha{JLT}	0	0	38,88,00	28,80,00
55-4702-00-796-SP-001 Minor Irrigation Surface Drainage and Irrigation Scheme	1,89,10	42,00	53,46	42,00
55-4702-00-796-SP-002 River Lift Irrigation	1,19,88	84,00	9,37,44	90,00
55-4702-00-796-SP-003 Survey and investigation of Ground-water and Surface water Resources	6,22	13,50	13,50	14,40
55-4702-00-796-SP-004 Deep Tubewell Irrigation	37,66	36,00	1,47,30	36,00
55-4702-00-796-SP-005 Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes	8,30	48,00	39,24	72,00
55-4702-00-796-SP-006 Drilling of new tubewells in place of defunct ones	62,32	1,26,00	85,47	84,00
55-4702-00-796-SP-030 Development of Water Bodies directly linked to agriculture (State share)	44	6	6	6
55-4702-00-796-SP-031 Artificial Recharge to Ground Water and Rain Water Harvesting	9,44	27,60	27,60	27,60
55-4702-00-796-SP-033 Provision for implementation of Project under AIBP{AIBP}	0	25,00	1,00	1,00

Water Resources Investigation & Development [WI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
55-4702-00-796-SP-036 Implementation of RIDF Projects{RIDF}	12,76,05	2,88,00	18,18,00	2,70,00
55-4702-00-796-SP-037 ADMIP-Strengthening of Community Based Institution{EAP}	53,72	89,70	91,00	99,70
55-4702-00-796-SP-038 Irrigation System Development and Improvement{EAP}	10,65,05	34,64,50	36,17,90	34,66,58
55-4702-00-796-SP-039 ADMIP-Agriculture Support Services-Agriculture{EAP}	21,08	86,62	91,92	94,52
55-4702-00-796-SP-040 ADMIP-Agriculture Support Services-Horticulture{EAP}	3,91	35,65	68,22	1,04,00
55-4702-00-796-SP-041 ADMIP-Agriculture Support Services-Fisheries{EAP}	2,89	12,00	31,41	1,04,00
55-4702-00-796-SP-042 ADMIP-Project Management & Institutional Development{EAP}	3,35,06	6,00,60	6,76,00	8,11,20
55-4702-00-796-SP-043 Implementantion of Schemes under ACA (Central Share){ACA}	0	6	0	0
55-4702-00-796-SP-044 Implementantion of Schemes under ACA (State Share){ACA}	6,53	5,94	60	0
55-4702-00-796-SP-052 Schemes under Jalatirtha{JLT}	0	0	9,72,00	7,20,00
55-4702-00-800-SP-001 Optimization of irrigation capacities of Minor Irrigation Schemes	0	1,00	1,00	1,00
55-4702-00-800-SP-003 Construction of Store-cum-Inspection Bungalow	32,63	2,00,00	1,25,00	2,00,00
55-4702-00-800-SP-005 Equipment for State Water Investigation Directorate (State Share)	8,99	15,00	15,00	15,00
55-4702-00-800-SP-008 Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture	57,54	2,19,00	2,75,00	2,19,00
55-4702-00-800-SP-009 Irrigation by installations of Hydrum, Sprinkler, Windmill, Solar Pump etc (State Share)	0	4,00,00	4,60,00	4,00,00
55-4702-00-800-SP-010 Survey and Investigation of ground water and Surface water Resources	72,60	1,57,50	1,57,50	1,68,00
55-4702-00-800-SP-017 Computerization of the State Water Investigation Directorate	8,06	15,00	15,00	15,00
55-4702-00-800-SP-021 Development of Water Bodies directly linked to agriculture (State Share)	34,01	70	70	70
55-4702-00-800-SP-022 Artificial Recharge to Ground Water and Rain Water Harvesting	1,19,48	2,22,00	2,22,00	3,22,00
55-4702-00-800-SP-028 Implementation of RIDF Projects{RIDF}	100,29,23	34,56,00	213,06,00	31,50,00
55-4702-00-800-SP-029 ADMIP-Strengthening of Community Based Institution{EAP}	2,61,80	4,39,92	12,48,00	14,97,60
55-4702-00-800-SP-030 ADMIP-Irrigation System Development and Improvement{EAP}	51,94,75	167,89,51	175,32,90	167,99,56
55-4702-00-800-SP-031 ADMIP-Agriculture Support Services-Agriculture{EAP}	1,02,77	4,19,76	4,45,45	4,58,07
55-4702-00-800-SP-032 ADMIP-Agriculture Support Services-Horticulture{EAP}	19,59	1,72,74	3,30,59	5,04,00
55-4702-00-800-SP-033 ADMIP-Agriculture Support Services-Fisheries{EAP}	13,72	58,15	1,52,22	5,04,00
55-4702-00-800-SP-034 ADMIP-Project Management & Institutional Development{EAP}	14,04,70	29,10,60	32,76,00	39,31,20
55-4702-00-800-SP-035 Implementantion of Schemes under ACA (Central Share){ACA}	0	70	0	0
55-4702-00-800-SP-036 Implementantion of Schemes under ACA (State Share){ACA}	75,35	69,30	7,00	0
55-4705-00-789-SP-002 Command Area Development and Water Management Programme(State Share)	1,63,55	1,92,00	2,40,00	1,92,00
55-4705-00-789-SP-003 Command Area Development and Water Management Programme(Central Share)	1,51,85	1,92,00	1,92,00	1,92,00
55-4705-00-796-SP-002 Command Area Development and Water Management Programme(State Share)	40,60	48,00	60,00	48,00
55-4705-00-796-SP-003 Command Area Development and Water Management Programme(Central Share)	37,61	48,00	48,00	48,00
55-4705-00-800-SP-002 Command Area Development and Water Management Programme(State Share)	4,64,18	5,60,00	7,00,00	4,80,00
55-4705-00-800-SP-003 Command Area Development and Water Management Programme(Central Share)	4,42,36	5,60,00	5,60,00	5,60,00
Total - State Plan (Annual Plan & XII th Plan)	390,93,52	528,00,00	1011,10,30	673,70,00
<i>Of which under the State Plan Core Plan</i>	<i>100,59,76</i>	<i>89,00,00</i>	<i>162,90,11</i>	<i>99,57,00</i>

Water Resources Investigation & Development [WI]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
ACA	1,07,65	1,00,00	10,00	0
AIBP	8,13,97	14,95,50	11,10,00	11,10,00
EAP	110,89,29	330,00,00	352,03,44	360,00,00
JLT	0	0	162,00,00	120,00,00
OCASPS	22,56	5,04,50	1,36,75	8,03,00
RIDF	141,41,34	48,00,00	303,00,00	45,00,00
RKVY	28,58,96	40,00,00	18,60,00	30,00,00
CS-Centrally Sponsored (New Schemes)				
55-2702-80-005-CS-001 Rationalisation of Minor Irrigation Statistics	4,71	0	0	0
55-2702-80-005-CS-005 5th Census of Minor Irrigation Scheme	0	0	1,88,08	0
Total - Centrally Sponsored (New Schemes)	4,71	0	1,88,08	0
CN-Central Sector (New Schemes)				
55-2702-80-005-CN-001 5th Census of Minor Irrigation Scheme{OTHER}	1,80,67	2,84,00	1,88,08	91,47
Total - Central Sector (New Schemes)	1,80,67	2,84,00	1,88,08	91,47
TOTAL :: WI Department :: [Plan & Non-Plan Sector]	855,16,67	989,25,31	1442,12,48	1147,38,18
Non-Plan Sector	462,37,73	458,41,31	427,26,02	472,76,71
<i>Non Plan [NP]</i>	<i>462,37,75</i>	<i>458,41,31</i>	<i>427,26,02</i>	<i>472,76,71</i>
<i>Salaries</i>	<i>245,94,63</i>	<i>298,25,59</i>	<i>267,14,01</i>	<i>298,53,23</i>
<i>Other than Salaries</i>	<i>216,43,12</i>	<i>160,15,72</i>	<i>160,12,01</i>	<i>174,23,48</i>
Plan Sector	392,78,90	530,84,00	1014,86,46	674,61,47
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>390,93,53</i>	<i>528,00,00</i>	<i>1011,10,30</i>	<i>673,70,00</i>
<i>Salaries</i>	<i>8,37,06</i>	<i>11,08,01</i>	<i>11,08,01</i>	<i>11,13,60</i>
<i>Other than Salaries</i>	<i>382,56,47</i>	<i>516,91,99</i>	<i>1000,02,29</i>	<i>662,56,40</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>4,71</i>	<i>0</i>	<i>1,88,08</i>	<i>0</i>
<i>Salaries</i>	<i>4,71</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>0</i>	<i>0</i>	<i>1,88,08</i>	<i>0</i>
<i>Central Sector (New Schemes) [CN]</i>	<i>1,80,67</i>	<i>2,84,00</i>	<i>1,88,08</i>	<i>91,47</i>
<i>Other than Salaries</i>	<i>1,80,67</i>	<i>2,84,00</i>	<i>1,88,08</i>	<i>91,47</i>
Departmental Grand Total:	855,16,67	989,25,31	1442,12,48	1147,38,18
<i>Salaries</i>	<i>254,36,40</i>	<i>309,33,60</i>	<i>278,22,02</i>	<i>309,66,83</i>
<i>Other than Salaries</i>	<i>600,80,26</i>	<i>679,91,71</i>	<i>1163,90,46</i>	<i>837,71,35</i>

Women Development and Social Welfare [SW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
56-2235-02-001-NP-001 Directorate of Women Development and Social Welfare	3,28,99	4,11,44	3,95,62	4,42,28
56-2235-02-001-NP-002 Social-Economic Scheme	43,86	59,82	52,81	59,27
56-2235-02-001-NP-007 Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy)	8,34,24	11,33,87	9,20,95	10,27,14
56-2235-02-001-NP-008 Strengthening of District Set up	1,84,74	2,46,37	2,22,15	2,48,06
56-2235-02-001-NP-010 Establishment of Social Defence Planning Unit	0	51	51	54
56-2235-02-001-NP-011 Establishment of Office of the Commissioner under P.W.D. Act. 1995.	63,40	65,29	68,79	77,08
56-2235-02-101-NP-001 Establishment of a School for the Deaf in North Bengal	47,04	68,43	56,91	63,55
56-2235-02-101-NP-002 Establishment of a School for the Blind in North Bengal	41,74	72,27	47,81	53,47
56-2235-02-101-NP-003 Institutions for Physically Handicapped	7,31	20,50	7,92	8,42
56-2235-02-101-NP-004 Scholarships to the Handicapped Students studying below IXth Class in all Districts	42,00	65,01	51,38	53,53
56-2235-02-101-NP-005 Assistance to Physically Handicapped in all Districts(Disability Pensions)	33,58,12	34,44,47	35,02,75	37,89,31
56-2235-02-102-NP-001 Govt. of India's Crash Programme of Nutrition for children	-4,41	0	0	0
56-2235-02-102-NP-003 Family and Child Welfare Projects	-3,39	0	0	0
56-2235-02-102-NP-004 Establishment of Day care Centres, Balwadis and Creches for Children in districts	39	0	0	0
56-2235-02-102-NP-005 Establishment of Children Bureau	7	0	0	0
56-2235-02-102-NP-006 Grants-in-aid to Voluntary Organisations	2,69	40,35	40,35	42,41
56-2235-02-102-NP-007 Establishment of Creches for Children of Working Women	0	1	1	0
56-2235-02-102-NP-011 Remodelling and Renovation of cottages at Digha	4,41	4,85	4,91	5,50
56-2235-02-102-NP-013 State Advisory Board for Juvenile Justice	0	15,00	15,00	15,75
56-2235-02-103-NP-001 Establishment of Training Centre for Girls and Women in Crafts & Light Engineering .	35,77	43,45	42,64	47,49
56-2235-02-103-NP-002 Welfare Extension Project	61,04	66,02	62,49	66,66
56-2235-02-103-NP-003 Assistancne to widows and families from Lower Income Groups with dependent Children	0	71	-3,75	-3,75
56-2235-02-103-NP-004 Establishment of Destitute Homes for Girls	62,53	51,51	68,52	76,63
56-2235-02-103-NP-005 Establishment of Destitute Homes for Women	16,04	21,15	19,96	21,24
56-2235-02-103-NP-006 Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board	3,74,37	3,97,89	4,02,64	4,30,43
56-2235-02-103-NP-007 Grants to Pension to the Destitute Widows	36,88,27	41,01,10	40,86,95	41,66,78
56-2235-02-103-NP-008 Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress	0	4,81	4,81	5,05
56-2235-02-103-NP-009 The West Bengal Commission for Women	44,90	79,20	53,64	56,55
56-2235-02-103-NP-010 Establishment Cost for Protection of Women under Domestic Violence Act, 2005	41,14	68,43	41,40	44,28
56-2235-02-104-NP-001 Control of Vagrancy	9,39,17	12,29,04	10,67,76	11,85,13
56-2235-02-104-NP-003 Establishment of a New Home--Extension of the Aged Invalid Vagrants Home	0	-1,89	-1,89	-1,89
56-2235-02-104-NP-006 Non-Institutional Services for prevention of Child Beggary	28	0	28	27
56-2235-02-104-NP-007 Establishment of Reception-cum-Founding Home at Sukanya	1,29	4,21	4,21	4,50

Women Development and Social Welfare [SW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
56-2235-02-104-NP-008 Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women	4,47,46	6,26,88	5,70,19	6,36,99
56-2235-02-104-NP-012 Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas	43	0	0	0
56-2235-02-104-NP-014 Establishment of Work Centres for Able-bodied Vagrants	0	9	9	9
56-2235-02-104-NP-015 Training-cum-Production Schemes for Adult Destitute Boys	0	14	14	15
56-2235-02-104-NP-016 Establishment of Destitute Homes for Boys	42	0	0	0
56-2235-02-104-NP-017 Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc.	13,83	28,27	15,19	16,49
56-2235-02-104-NP-018 Non-institutional care for Destitute Children	-2,12	0	0	0
56-2235-02-104-NP-019 Promotion of establishment Homes for the Old Destitute	4,80	5,89	4,41	4,77
56-2235-02-104-NP-021 Shelter for Homeless Persons	1,97,36	1,25,90	2,28,53	2,40,00
56-2235-02-106-NP-009 Establishment of Training Centres under Beggary Prevention Scheme	12,60	11,41	18,94	20,15
56-2235-02-800-NP-002 Establishment of a Girls Home in the periphery of Gop Palace	1,14,83	1,42,41	1,27,79	1,42,82
56-2235-02-800-NP-017 Establishment for implementation of Kanyashree Prakalpa	0	2,35,00	2,35,00	2,64,14
56-2235-02-911-NP-001 Control of Vagrancy	-2,41,58	-38	-38	-38
56-2235-02-911-NP-003 Family & Child Welfare Projects	-9,27	-3,78	-3,78	-3,78
56-2235-02-911-NP-004 Scheme for Rehabilitation of Destitute Families	-1,78	-4,67	-4,67	-4,67
56-2235-02-911-NP-005 Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy)	-2,14	-10	-10	-10
56-2235-02-911-NP-006 Assistance to Physically Handicapped in all Districts (Disability Pension)	-2,57	-3,19	-3,19	-3,19
56-2235-02-911-NP-008 Strengthening of District Set up	0	-2,50	-2,50	-2,50
56-2235-02-911-NP-009 Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women	-3,33	-39	-39	-39
56-2235-02-911-NP-012 Non-Institutional care for Destitute Children	-20	-4	-4	-4
56-2235-02-911-NP-018 Transport of goods moved on Relief	-40	-2	-2	-2
56-2235-02-911-NP-020 Grants to Pension for Destitute Old people[SW]	-24	-4	-4	-4
56-2235-02-911-NP-021 Shelter for Homeless Persons	-3,16	0	0	0
56-2235-60-102-NP-001 Grant of Old-age Pension to the Old and Infirm	58,90,08	61,37,79	62,50,45	38,17,16
56-2235-60-200-NP-001 Rajya Sainik and Airmen's Board	50,89	72,10	63,83	71,55
56-2235-60-200-NP-002 Establishment of District Shelters	44,24	48,70	53,29	59,28
56-2235-60-200-NP-003 Zilla Sainik Board	2,20,17	3,40,74	2,84,24	3,17,33
56-2235-60-200-NP-005 Establishment of a Home for the Old and Infirm Political Sufferers at South Garia	43,80	44,15	44,14	49,35
56-2235-60-200-NP-015 Other Ex-gratia Payments [FA]	-70	0	0	0
56-2235-60-200-NP-025 Maintenance of District Shelters, After-care Homes and Rescue Homes	66,32	76,89	69,08	76,87
56-2235-60-800-NP-001 Maintenance of Homes and Buildings	39,16	2,14,91	2,14,91	2,34,33
56-2235-60-800-NP-006 Little Star - Programme for Welfare of Short Statured People (SSP)	0	0	12,16	13,74
56-2235-60-911-NP-001 Grant of Old-age Pension to the Old and Infirm	-13,93	-5,79	-5,79	-5,79
56-2235-60-911-NP-002 Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers	-5,79	-4,52	-4,52	-4,52
56-2235-60-911-NP-003 Zilla Sainik Board[SW]	-19	-1,05	-1,05	-1,05

Women Development and Social Welfare [SW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
56-2236-02-101-NP-002 Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme	1,48,82	0	1,00	1,00
56-2236-02-101-NP-004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers	10,90,23	9,39	9,39	10,27
56-2236-02-911-NP-001 Special Nutrition Programme	-41,11	-2	-2	-2
56-2250-00-101-NP-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.	53	7,12	7,12	7,75
56-2251-00-090-NP-005 Department of Women Development and Social Welfare	3,62,52	4,36,83	3,97,93	4,45,76
56-2251-00-911-NP-005 Department of Social Welfare	-28,45	-5,00,93	-5,00,93	-5,00,93
Total - Non Plan	186,07,53	197,51,01	193,17,93	178,88,25
ND-Non Plan (Developmental)				
56-2235-02-103-ND-001 National Programme on Improved Chullah.	6,52	22,98	23,14	24,81
Total - Non Plan (Developmental)	6,52	22,98	23,14	24,81
SP-State Plan (Annual Plan & XII th Plan)				
56-2235-02-101-SP-001 Prosthetic Aid to Handicapped Persons in all Districts	51,53	56,00	56,00	67,31
56-2235-02-101-SP-002 Scholarships to Handicapped Students studying below Class IX	85,10	98,00	98,00	1,17,79
56-2235-02-101-SP-005 Assistance to Physically Handicapped in all Districts (Disability Pensions)	99,19	3,50,00	3,50,00	2,75,00
56-2235-02-101-SP-006 Award to Outstanding Employers of Handicapped and Handicapped Employees	11,12	28,00	28,00	33,65
56-2235-02-101-SP-007 Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons	48,23	70,00	70,00	84,14
56-2235-02-101-SP-018 Implementation of the Persons with Disabilities Act. 1995.	21,88	35,00	35,00	42,07
56-2235-02-102-SP-002 Remodelling and Renovation of Cottages at Digha	1,85,56	11,48	11,48	13,80
56-2235-02-102-SP-010 Introduction of Vocational Training Centres for Destitute Boys	11,66	17,50	17,50	21,03
56-2235-02-102-SP-023 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share){OCASPS}	1,03	5,95,00	5,95,00	7,15,19
56-2235-02-102-SP-030 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share){OCASPS}	3,26,26	28,00,00	28,00,00	18,26,80
56-2235-02-103-SP-003 Pension to Destitute Widows	2,12,49	5,74,00	5,74,00	3,97,00
56-2235-02-103-SP-004 Vocational Training for Girls and Women in Government Home	2,63	14,00	14,00	16,83
56-2235-02-103-SP-009 Establishment of Womens Development Undertaking	54,63	70,00	70,00	84,14
56-2235-02-103-SP-012 Implementation of Swawlamban (NORAD)	1,85,88	2,24,00	2,24,00	2,69,25
56-2235-02-103-SP-013 Assistance to W.B. Women Commission	8,40	21,00	21,00	25,24
56-2235-02-103-SP-025 Financial Assisitance and support Services to victims of Rape for restorative Justice	60	0	0	0
56-2235-02-103-SP-026 Implementation of Kanyashree Prakaalpa	260,70,00	344,00,00	86,21,95	420,77,86
56-2235-02-103-SP-027 National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) {OCASPS}	26,18,03	30,00,00	30,00,00	19,57,29
56-2235-02-103-SP-028 Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking.	24,30	1,60,00	1,60,00	1,92,32
56-2235-02-104-SP-001 Promotion of Establishment of Homes for the Old Destitute	1,35	5,60	5,60	6,73
56-2235-02-104-SP-003 Pension to Destitute Old People	2,94,04	9,80,00	9,80,00	7,25,00

Women Development and Social Welfare [SW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
56-2235-02-789-SP-001 Scholarships to Handicapped Students studying below Class-IX.	0	35,50	35,50	42,67
56-2235-02-789-SP-002 Assistance to Physically Handicapped in all Districts (Disability Pensions)	27,27	1,20,00	1,20,00	85,00
56-2235-02-789-SP-003 Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons.	16,54	24,00	24,00	28,85
56-2235-02-789-SP-007 Pension to Destitute Widows	28,64	1,96,80	1,96,80	1,35,00
56-2235-02-789-SP-009 Award to Outstanding Employers of Handicapped and Handicapped Employees	4,33	9,60	6,90	8,29
56-2235-02-789-SP-010 Implementation of the Persons with Disabilities Act. 1995.	0	12,00	12,00	14,42
56-2235-02-789-SP-011 Pension to Destitute Old People	1,12,73	3,36,00	3,36,00	2,75,00
56-2235-02-789-SP-013 Introduction of Vocational Training Centres for Destitute Boys	0	6,00	6,00	7,21
56-2235-02-789-SP-015 Prosthetic Aid to Handicapped Persons in all Districts	10,13	19,20	19,20	23,07
56-2235-02-789-SP-016 Establishment of I.C.D.S. Project (State Share)	-55	0	0	0
56-2235-02-789-SP-020 Vocational Training for Girls and Women in Government Home	49	4,80	4,80	5,77
56-2235-02-789-SP-021 Establishment of Womens Development Undertaking	0	24,00	24,00	28,85
56-2235-02-789-SP-023 Assistance to Voluntary Organisations	7,94	9,80	9,80	11,78
56-2235-02-789-SP-024 Assistance to W.B. Womens Commission	0	7,20	7,20	8,65
56-2235-02-789-SP-025 Promotion of Establishment of Homes for the Old Destitute	0	1,92	1,92	2,31
56-2235-02-789-SP-027 Renovation of Social Welfare Homes{ACA}	12,62	0	0	0
56-2235-02-789-SP-029 Implementation of the Persons with Disabilities Act, 1995[SW]{ACA}	9,41	0	0	0
56-2235-02-789-SP-030 Promotion of Establishment of Homes for the Old Destitute[sw]{ACA}	25	0	0	0
56-2235-02-789-SP-035 Implementation of Swawlamban (NORAD)	19,03	76,80	76,80	92,31
56-2235-02-789-SP-036 Awareness Generating Programmes against Social Evils	70,20	2,16,00	2,16,00	2,59,63
56-2235-02-789-SP-039 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share){OCASPS}	0	2,04,00	2,04,00	2,45,21
56-2235-02-789-SP-048 Implementation of Kanyashree Prakalpa	248,56,58	232,00,00	342,79,11	284,86,43
56-2235-02-789-SP-051 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share){OCASPS}	0	9,60,00	9,60,00	6,26,33
56-2235-02-796-SP-001 Assistance to Physically Handicapped in all Districts(Disability Pensions)	33,71	30,00	30,00	20,50
56-2235-02-796-SP-002 Grant of Pension to Destitute Widows	15,90	49,20	49,20	35,00
56-2235-02-796-SP-003 Grant of Pension to Destitute Old People	21,84	84,00	84,00	59,00
56-2235-02-796-SP-004 Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons	4,13	6,00	6,00	7,21
56-2235-02-796-SP-009 Prosthetic Aid to Handicapped Persons in all Districts	3,00	4,80	4,80	5,77
56-2235-02-796-SP-010 Scholarships to Handicapped Students studying below Class-IX	6,48	9,20	9,20	11,06
56-2235-02-796-SP-014 Award to Outstanding Employers of Handicapped and Handicapped Employees	1,47	2,40	2,40	2,88
56-2235-02-796-SP-015 Implementation of the persons with Disabilities Act. 1995.	2,33	3,00	3,00	3,61
56-2235-02-796-SP-017 Assistance to Voluntary Organisation	26	2,40	2,40	2,88
56-2235-02-796-SP-019 Introduction of Vocational Training Centres for Destitute Boys	88	1,50	1,50	1,80
56-2235-02-796-SP-023 Vocational Training for Girls and Women in Government Home	35	1,20	1,20	1,44
56-2235-02-796-SP-024 Establishment of Womens Development Undertaking	4,84	6,00	6,00	7,21
56-2235-02-796-SP-025 Assistance to W.B. Womens Commission	1,18	1,80	1,80	2,16

Women Development and Social Welfare [SW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
56-2235-02-796-SP-026 Promotion of Establishment of Homes for the Old Destitute	15	48	48	58
56-2235-02-796-SP-037 Implementation of Swawlamban (NORAD)	10,25	19,20	19,20	23,08
56-2235-02-796-SP-038 Awareness Generating Programmes against Social Evils	15,08	54,00	54,00	64,91
56-2235-02-796-SP-040 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share){OCASPS}	0	51,00	51,00	61,30
56-2235-02-796-SP-049 Implementation of Kanyashree Prakalpa	30,90,09	132,00,00	195,03,64	164,06,42
56-2235-02-796-SP-052 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share){OCASPS}	0	2,40,00	2,40,00	1,56,58
56-2235-02-800-SP-001 Assistance to Voluntary Organisations	20,22	28,40	28,40	34,13
56-2235-02-800-SP-010 Awareness Generating Programmes against Social Evils	2,79,26	6,30,00	6,30,00	7,57,26
56-2235-02-911-SP-002 Scholarships to Handicapped Students studying below Class IX	-37	0	0	0
56-2235-02-911-SP-003 Grant of Pension to Destitute Old People	-25	0	0	0
56-2235-02-911-SP-005 Establishment of Social Defence Planning Unit	-32	0	0	0
56-2235-02-911-SP-007 Pension to Destitute Widows	-78	0	0	0
56-2235-02-911-SP-010 Awareness Generating Programmes against Social Evils	-2	0	0	0
56-2235-02-911-SP-011 Grants of Pension to Destitute Old people [SW]	-5	0	0	0
56-2235-02-911-SP-016 Scholarships to Handicapped Students Studying below Class-IX	-28,41	0	0	0
56-2236-02-789-SP-006 Nutrition Programmes under DFID assisted HSDI Project{EAP}	95,37,04	0	0	0
56-2236-02-796-SP-006 Nutrition Programmes under DFID assisted HSDI Project{EAP}	8,50,55	0	0	0
56-2236-02-911-SP-004 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers	-1,51	0	0	0
56-4235-60-789-SP-003 Special Repair & Renovation of Govt. Homes & Buildings	68,31	7,20,00	7,20,00	7,20,00
56-4235-60-796-SP-003 Special Repair & Renovation of Govt. Homes & Buildings	58,22	1,80,00	1,80,00	1,80,00
56-4235-60-800-SP-003 Special Repair & Renovation of Govt. Homes & Buildings	9,58,22	21,00,00	21,00,00	21,00,00
Total - State Plan (Annual Plan & XII th Plan)	704,41,57	863,97,78	779,99,78	1000,00,00
<i>Of which under the State Plan</i>	<i>Core Plan</i>	<i>570,87,41</i>	<i>793,97,78</i>	<i>709,99,78</i>
	<i>ACA</i>	<i>22,28</i>	<i>0</i>	<i>0</i>
	<i>EAP</i>	<i>103,87,59</i>	<i>0</i>	<i>0</i>
	<i>OCASPS</i>	<i>29,44,29</i>	<i>70,00,00</i>	<i>70,00,00</i>
OCASPS	29,44,29	70,00,00	70,00,00	45,67,00
CS-Centrally Sponsored (New Schemes)				
56-2235-02-911-CS-003 Integrated Child Development Services Project Schemes	-19,74	0	0	0
56-2236-02-911-CS-001 Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers	-31,18	0	0	0
Total - Centrally Sponsored (New Schemes)	-50,92	0	0	0
TOTAL :: SW Department :: [Plan & Non-Plan Sector]	890,04,71	1061,71,77	973,40,85	1179,13,06
Non-Plan Sector	186,14,05	197,73,99	193,41,07	179,13,06
	<i>Non Plan [NP]</i>	<i>186,07,54</i>	<i>197,51,01</i>	<i>193,17,93</i>
	<i>Salaries</i>	<i>40,05,70</i>	<i>52,21,64</i>	<i>45,77,03</i>
	<i>Other than Salaries</i>	<i>146,01,84</i>	<i>145,29,37</i>	<i>147,40,90</i>

Women Development and Social Welfare [SW]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>Non Plan (Developmental) [ND]</i>	<i>6,52</i>	<i>22,98</i>	<i>23,14</i>	<i>24,81</i>
<i>Salaries</i>	<i>6,52</i>	<i>6,86</i>	<i>7,02</i>	<i>7,88</i>
<i>Other than Salaries</i>	<i>0</i>	<i>16,12</i>	<i>16,12</i>	<i>16,93</i>
Plan Sector	703,90,65	863,97,78	779,99,78	1000,00,00
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>704,41,56</i>	<i>863,97,78</i>	<i>779,99,78</i>	<i>1000,00,00</i>
<i>Salaries</i>	<i>1,83,53</i>	<i>1,20</i>	<i>1,20</i>	<i>1,44</i>
<i>Other than Salaries</i>	<i>702,58,03</i>	<i>863,96,58</i>	<i>779,98,58</i>	<i>999,98,56</i>
<i>Centrally Sponsored (New Schemes) [CS]</i>	<i>-50,92</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other than Salaries</i>	<i>-50,92</i>	<i>0</i>	<i>0</i>	<i>0</i>
Departmental Grand Total:	890,04,71	1061,71,77	973,40,85	1179,13,06
<i>Salaries</i>	<i>41,95,75</i>	<i>52,29,70</i>	<i>45,85,25</i>	<i>51,12,05</i>
<i>Other than Salaries</i>	<i>848,08,95</i>	<i>1009,42,07</i>	<i>927,55,60</i>	<i>1128,01,01</i>

Youth Services [YS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
NP-Non Plan				
49-2204-00-001-NP-001 Directorate of Youth Services	19,66,51	25,80,90	22,18,22	24,77,56
49-2204-00-001-NP-002 "Yuba Manas"	1,37	2,76	3,76	3,98
49-2204-00-102-NP-002 Improvement and Expansion of Scouting and Girls Guides	3,53	12,97	13,00	13,52
49-2204-00-102-NP-003 Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc.	2,21	6,21	6,21	6,51
49-2204-00-102-NP-004 Manimala Mahakendra	0	32	32	34
49-2204-00-102-NP-005 Bharat Scouts and Guides	0	69	69	72
49-2204-00-102-NP-006 Girls Guides Association	6	15	15	16
49-2204-00-102-NP-007 Boys Scouts Association	0	24	24	25
49-2204-00-102-NP-008 Grants to Ailing Youths for Treatment and aftercare Nursing	26	3,44	3,44	3,60
49-2204-00-102-NP-009 Science Club	0	15	15	16
49-2204-00-102-NP-010 Purchase of Sports and Gymnastic Equipment	0	38	38	40
49-2204-00-102-NP-011 Grants to Talented Youths in different fields of activity (i.e. Art. Craft, etc.)	0	42	42	44
49-2204-00-102-NP-012 Childrens Forum	0	31	31	34
49-2204-00-102-NP-013 Setting up of Text-Book Library	0	45	45	47
49-2204-00-102-NP-014 Opening of Integrated Adult Education Centres in Block Youth Centres	0	23	23	25
49-2204-00-102-NP-015 Establishment of Shri Aurobinda Bal Kendras (Children Centres)	9,38	13,01	10,51	11,78
49-2204-00-102-NP-016 Youth Centre Schemes	3,79,26	1,86,46	95,54	1,46,66
49-2204-00-102-NP-017 Sea Explorers Institute	0	8,23	8,23	8,64
49-2204-00-103-NP-001 Himalayan Mountaineering Institute and Youth Hostels	2,72,45	2,86,07	2,86,07	3,00,37
49-2204-00-103-NP-002 Youth Clubs, Associations, Organisations, etc.	2,00	4,14	4,14	4,35
49-2204-00-103-NP-003 Youth Hostels	4,88	7,17	7,17	7,52
49-2204-00-103-NP-004 Grants to Mountaineering Clubs for Expedition, Mountaineering Training, etc.	1,01	2,75	2,75	2,89
49-2204-00-103-NP-005 Vocational Training	0	13	13	14
49-2204-00-103-NP-006 Community Hall	0	93	93	98
49-2204-00-103-NP-007 Open Air Stage	0	18	18	19
49-2204-00-103-NP-008 Opening of Youth Hostels Outside the State	0	1,48	1,48	1,60
49-2204-00-103-NP-009 Opening of Youth Hostels Inside the State	0	1,48	1,48	1,61
49-2204-00-103-NP-010 Maintenance of existing Youth Hostels and other prestigious buildings	7,88	11,95	11,95	13,02
49-2204-00-911-NP-002 Bangla Swanirvar Karmasanshan Prakaipa	-29	0	0	0
49-2204-00-911-NP-007 Open Air Stage	0	-39,10	-39,10	-39,10
49-2204-00-911-NP-008 Grants to Ailing Youths for Treatment and aftercar Nursing[YS]	0	-37	-37	-37
49-2204-00-911-NP-016 Youth Centre Schemes[YS]	-1,81	-1	-1	-1
49-2251-00-090-NP-011 Department of Youth Services	96,25	1,11,87	1,04,74	1,17,15
49-2251-00-911-NP-011 Department of Youth Service [YS]	0	-1	-1	-1
Total - Non Plan	27,44,95	32,05,98	27,43,78	30,86,11
SP-State Plan (Annual Plan & XII th Plan)				
49-2070-00-911-SP-005 West Bengal Youth Parliament Competition Scheme in educational institutions	-40	0	0	0
49-2204-00-102-SP-003 Development of Rural Sports	31,63,49	39,00,00	50,82,81	56,21,00

Youth Services [YS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
49-2204-00-102-SP-005 Youth Centre at Block Level with Information-Cum- Employment Assmt. Bureau, Library, Reading Room and Science Centres etc.	6	20,00	3,00	20,00
49-2204-00-102-SP-006 Construction of Gymnasium and Distribution of Gymnastic Equipment	5,24,00	9,99,90	9,99,90	8,17,00
49-2204-00-102-SP-008 Setting up of Youth Hostels outside and inside the State	37,38,33	30,00,00	32,50,00	30,00,00
49-2204-00-102-SP-010 Annual Youth Festivals at State Level	19,88,30	22,00,00	27,34,62	22,00,00
49-2204-00-102-SP-011 Socio-Economic and Cultural Survey and Research on Youth Life	14,14	14,40	0	14,40
49-2204-00-102-SP-013 Aid to the Coaching Centres for Civil Services Exam. of all India level	0	50,00	50,00	4,00,00
49-2204-00-102-SP-016 Gymnasium and Purchase of Gymnastic Equipments	29,07	0	0	0
49-2204-00-103-SP-003 Vocational Training and Self-Employment Scheme	5,70	3,15,00	1,65,00	1,40,00
49-2204-00-103-SP-006 Promotion of Mountaineering including Formation and Working of West Bengal Mountaineering Foundation	1,04,40	2,25,00	1,00,69	1,12,00
49-2204-00-103-SP-007 Promotion of Science Club Activities	1,44,00	1,60,00	1,20,00	1,60,00
49-2204-00-103-SP-008 Promotion of Socio-Economic Activities of Youth Clubs	14,05	40,00	30,00	40,00
49-2204-00-103-SP-012 Promotion of Adventure Sports and Setting up of Working of State Adventure Academy.	24,44	75,00	46,09	38,00
49-2204-00-103-SP-015 Mini Indoor Games / Recreation Complexes	25,58,62	27,00,00	16,72,67	30,00,00
49-2204-00-103-SP-018 Bangla Yuba Kendra	0	0	4,98,80	7,60,00
49-2204-00-103-SP-019 West Bengal State Mission for Employment	0	0	12,00	50,00
49-2204-00-103-SP-020 Overseas Indian Affairs	0	0	5,00	50,00
49-2204-00-789-SP-001 Development of Rural Soprts	8,80,00	13,50,00	13,50,00	19,46,00
49-2204-00-789-SP-003 Gymnasium and Purchase of Gymnastic Equipments	1,10,00	3,00,00	1,44,51	2,45,00
49-2204-00-789-SP-006 Socio-Economic Survey and Research on Youth Life	0	9,00	0	9,00
49-2204-00-789-SP-008 Vocational Training and Self-Employment Schemes	0	1,04,40	0	46,40
49-2204-00-789-SP-010 Campus Works, Stadium, Playgrounds etc[YS]	6,48,75	0	0	0
49-2204-00-796-SP-002 Development of Rural Sports	4,49,00	3,00,00	3,00,00	4,33,00
49-2204-00-796-SP-003 Vocational training and provision for purchase of raw materials for implementing Self Employment Scheme	0	30,60	60	13,60
49-2204-00-796-SP-005 Construction of Gymnasium in Block Youth Centre	0	2,00,10	2,00,10	1,63,00
49-2204-00-796-SP-007 Socio-economic and Cultural Survey and Research on Youth Life	3,50	6,60	0	6,60
49-2204-00-911-SP-006 Construction of Gymnasium and Distribution of Gymnastic Equipment[YS]	-4,00	0	0	0
49-2204-00-911-SP-010 Annual Youth Festival at State[YS]	-1,50	0	0	0
49-2204-00-911-SP-027 Construction of Gymnasium in Block youth Centre	-4,00	0	0	0
Total - State Plan (Annual Plan & XII th Plan)	143,89,95	160,00,00	167,65,79	192,85,00
<i>Of which under the State Plan Core Plan</i>	<i>143,89,94</i>	<i>160,00,00</i>	<i>167,65,79</i>	<i>192,85,00</i>
TOTAL :: YS Department :: [Plan & Non-Plan Sector]	171,34,89	192,05,98	195,09,57	223,71,11
Non-Plan Sector	27,44,95	32,05,98	27,43,78	30,86,11
<i>Non Plan [NP]</i>	<i>27,44,95</i>	<i>32,05,98</i>	<i>27,43,78</i>	<i>30,86,11</i>
<i>Salaries</i>	<i>22,92,06</i>	<i>29,67,85</i>	<i>25,05,53</i>	<i>28,06,63</i>
<i>Other than Salaries</i>	<i>4,52,89</i>	<i>2,38,13</i>	<i>2,38,25</i>	<i>2,79,48</i>
Plan Sector	143,89,95	160,00,00	167,65,79	192,85,00

Youth Services [YS]

<i>Demand / Major / Submajor / Minor / Plan Status / Scheme / Salary Items</i>	<i>[Rupees in Thousand]</i>			
	Actuals 2014-2015	Previous 2015-2016	Revised 2015-2016	Budget 2016-2017
<i>State Plan (Annual Plan & XII th Plan) [SP]</i>	<i>143,89,94</i>	<i>160,00,00</i>	<i>167,65,79</i>	<i>192,85,00</i>
<i>Other than Salaries</i>	<i>143,89,94</i>	<i>160,00,00</i>	<i>167,65,79</i>	<i>192,85,00</i>
Departmental Grand Total:	171,34,89	192,05,98	195,09,57	223,71,11
<i>Salaries</i>	<i>22,92,06</i>	<i>29,67,85</i>	<i>25,05,53</i>	<i>28,06,63</i>
<i>Other than Salaries</i>	<i>148,42,83</i>	<i>162,38,13</i>	<i>170,04,04</i>	<i>195,64,48</i>