

Detailed Demands for Grants for 2015-2016

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Detailed Demands for Grants for 2015-2016

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REVENUE EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

A-General Services - (c) Interest Payment and Servicing of Debt

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 2,50,00,000

Total Rs. 2,50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-------------|
| Gross Expenditure | ... | 2,50,00,000 | 2,50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | ... | 2,50,00,000 | 2,50,00,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Internal Debts | | | | |
| NP-Non Plan | Voted ... | ... | ... | ... |
| | Charged 2,51,71,227 | 1,00,00,000 | 2,50,00,000 | 2,50,00,000 |
| Total - 200 | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 | 2,50,00,000 |
| Grand Total - Gross | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 | 2,50,00,000 |
| | Voted ... | ... | ... | ... |
| | Charged 2,51,71,227 | 1,00,00,000 | 2,50,00,000 | 2,50,00,000 |
| NP - Non Plan | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 | 2,50,00,000 |
| | Voted ... | ... | ... | ... |
| | Charged 2,51,71,227 | 1,00,00,000 | 2,50,00,000 | 2,50,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 | 2,50,00,000 |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | <i>2,51,71,227</i> | <i>1,00,00,000</i> | <i>2,50,00,000</i> | <i>2,50,00,000</i> |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS | | | | |
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Intenal Debts | | | | |
| NP-Non Plan | | | | |
| 024- Loans from WBIDFC taken by C & I Department for installation of CETP at Kolkata Leather Complex [CI] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 |
| Total - 2049-01-200-NP - Non Plan | | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 |
| Total - 2049-01-200 | | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | 2,51,71,227 | 1,00,00,000 | 2,50,00,000 |

REVENUE EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
A-General Services - (d) Administrative Services
Head of Account : 2058 - Stationery and Printing

Voted Rs. 35,26,56,000

Charged Rs. Nil

Total Rs. 35,26,56,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 35,26,56,000 | ... | 35,26,56,000 |
| Deduct - Recoveries | -9,18,000 | ... | -9,18,000 |
| Net Expenditure | 35,17,38,000 | ... | 35,17,38,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 101- Purchase and Supply of Stationery Stores | | | | |
| NP-Non Plan | 2,05,85,448 | 3,27,63,000 | 2,23,92,000 | 2,38,55,000 |
| Total - 101 | 2,05,85,448 | 3,27,63,000 | 2,23,92,000 | 2,38,55,000 |
| 102- Printing, Storage and Distribution of Forms | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 102 | ... | ... | ... | ... |
| 103- Government Presses | | | | |
| NP-Non Plan | 24,03,55,604 | 35,03,14,000 | 26,26,40,000 | 27,98,04,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 44,50,869 | 4,06,00,000 | 4,06,00,000 | 4,13,60,000 |
| Total - 103 | 24,48,06,473 | 39,09,14,000 | 30,32,40,000 | 32,11,64,000 |
| 104- Cost of Printing by other Sources | | | | |
| NP-Non Plan | 1,23,131 | 8,24,000 | 6,42,000 | 6,99,000 |
| Total - 104 | 1,23,131 | 8,24,000 | 6,42,000 | 6,99,000 |
| 105- Government Publications | | | | |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| NP-Non Plan | 57,81,552 | 69,78,000 | 64,65,000 | 69,16,000 |
| Total - 105 | 57,81,552 | 69,78,000 | 64,65,000 | 69,16,000 |
| 797- Transfer To Reserve Funds/Deposit Account | | | | |
| NP-Non Plan | ... | 11,000 | 11,000 | 12,000 |
| Total - 797 | ... | 11,000 | 11,000 | 12,000 |
| 800- Other Expenditure | | | | |
| NP-Non Plan | ... | 9,000 | 9,000 | 10,000 |
| Total - 800 | ... | 9,000 | 9,000 | 10,000 |
| Grand Total - Gross | 27,12,96,604 | 43,14,99,000 | 33,27,59,000 | 35,26,56,000 |
| Voted | 27,12,96,604 | 43,14,99,000 | 33,27,59,000 | 35,26,56,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 26,68,45,735 | 39,08,99,000 | 29,21,59,000 | 31,12,96,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 44,50,869 | 4,06,00,000 | 4,06,00,000 | 4,13,60,000 |
| Deduct Recoveries | -9,17,976 | -15,56,000 | -9,18,000 | -9,18,000 |
| Grand Total - Net | 27,03,78,628 | 42,99,43,000 | 33,18,41,000 | 35,17,38,000 |
| Voted | 27,03,78,628 | 42,99,43,000 | 33,18,41,000 | 35,17,38,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2058-00-101 - PURCHASE AND SUPPLY OF STATIONERY STORES | | | | |
| 101- Purchase and Supply of Stationery Stores | | | | |
| NP-Non Plan | | | | |
| 001- Stationery Offices and Stores- [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 94,23,151 | 1,47,55,000 | 97,06,000 | 99,97,000 |
| 14-Grade Pay | 21,74,400 | 37,64,000 | 21,74,000 | 21,74,000 |
| 02-Dearness Allowance | 58,40,347 | 1,07,41,000 | 71,28,000 | 81,55,000 |
| 03-House Rent Allowance | 15,60,302 | 25,93,000 | 17,82,000 | 18,26,000 |
| 04-Ad hoc Bonus | ... | 1,85,000 | 1,19,000 | 1,22,000 |
| 07-Other Allowances | ... | 1,81,000 | 1,19,000 | 1,22,000 |
| 12-Medical Allowances | 67,500 | 96,000 | 1,19,000 | 1,22,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2058-00-101-NP-001-01 | 1,90,65,700 | 3,23,15,000 | 2,11,47,000 | 2,25,18,000 |
| 02- Wages | 7,56,072 | 1,000 | 7,98,000 | 8,50,000 |
| 07- Medical Reimbursements | 2,500 | 13,000 | 13,000 | 14,000 |
| 11- Travel Expenses | ... | 6,000 | 6,000 | 7,000 |
| 12- Medical Reimbursements under WBHS 2008 | 5,34,989 | 1,45,000 | 1,45,000 | 1,58,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 4,000 | 4,000 | 4,000 |
| 02-Telephone | 14,158 | 21,000 | 21,000 | 23,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,48,611 | 1,65,000 | 1,65,000 | 1,80,000 |
| 04-Other Office Expenses | 48,928 | 55,000 | 55,000 | 60,000 |
| Total - 2058-00-101-NP-001-13 | 2,11,697 | 2,45,000 | 2,45,000 | 2,67,000 |
| 19- Maintenance | 3,440 | 4,000 | 4,000 | 4,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | 12,000 | 12,000 | 13,000 |
| 04-Others | ... | 1,000 | 1,000 | 1,000 |
| Total - 2058-00-101-NP-001-21 | ... | 13,000 | 13,000 | 14,000 |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 50- Other Charges | 11,050 | 21,000 | 21,000 | 23,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2058-00-101-NP-001 | 2,05,85,448 | 3,27,63,000 | 2,23,92,000 | 2,38,55,000 |
| 002- Purchase of Stationery Stores [CI] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2058-00-101-NP - Non Plan | 2,05,85,448 | 3,27,63,000 | 2,23,92,000 | 2,38,55,000 |
| Total - 2058-00-101 | 2,05,85,448 | 3,27,63,000 | 2,23,92,000 | 2,38,55,000 |
| Voted | 2,05,85,448 | 3,27,63,000 | 2,23,92,000 | 2,38,55,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2058-00-102 - PRINTING, STORAGE AND DISTRIBUTION OF FORMS

102- Printing, Storage and Distribution of Forms
NP-Non Plan

| | | | | |
|--|-----|-----|-----|-----|
| 001- Press and Forms Department [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| Total - 2058-00-102 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2058-00-103 - GOVERNMENT PRESSES

103- Government Presses

NP-Non Plan

001- West Bengal Government Press Alipore [CI]

01- Salaries

| | | | | | |
|-------------------------|----------------|-------------|--------------|-------------|-------------|
| 01-Pay | Voted | 9,39,66,734 | 13,15,17,000 | 9,67,86,000 | 9,96,90,000 |
| | <i>Charged</i> | ... | ... | ... | ... |
| 14-Grade Pay | Voted | 2,25,46,100 | 2,91,46,000 | 2,25,46,000 | 2,25,46,000 |
| | <i>Charged</i> | ... | ... | ... | ... |
| 02-Dearness Allowance | | 6,14,19,984 | 9,31,85,000 | 7,15,99,000 | 8,18,98,000 |
| 03-House Rent Allowance | | 1,61,57,980 | 2,24,93,000 | 1,79,00,000 | 1,83,35,000 |
| 04-Ad hoc Bonus | | 3,56,200 | 16,07,000 | 11,93,000 | 12,22,000 |
| 07-Other Allowances | | 5,40,184 | 15,65,000 | 11,93,000 | 12,22,000 |
| 12-Medical Allowances | | 5,28,300 | 6,20,000 | 11,93,000 | 12,22,000 |
| 13-Dearness Pay | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |

Total - 2058-00-103-NP-001-01 19,55,15,482 28,01,33,000 21,24,10,000 22,61,35,000

| | | | | |
|----------------------------|-----------|----------|-----------|-----------|
| 02- Wages | 32,11,334 | 2,000 | 33,88,000 | 36,08,000 |
| 07- Medical Reimbursements | ... | 2,06,000 | 2,06,000 | 2,25,000 |
| 11- Travel Expenses | ... | 21,000 | 21,000 | 23,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|----------------|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008 | Voted | 16,78,285 | 13,07,000 | 13,07,000 | 14,25,000 |
| | <i>Charged</i> | ... | ... | ... | ... |
| 13- Office Expenses | | | | | |
| 01-Electricity | | 14,15,648 | 14,34,000 | 14,34,000 | 15,63,000 |
| 02-Telephone | | 18,855 | 1,68,000 | 1,68,000 | 1,83,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | | 1,84,157 | 4,81,000 | 4,81,000 | 5,24,000 |
| 04-Other Office Expenses | | 4,720 | 6,000 | 6,000 | 7,000 |
| Total - 2058-00-103-NP-001-13 | | 16,23,380 | 20,89,000 | 20,89,000 | 22,77,000 |
| 14- Rents, Rates and Taxes | | 211 | 14,000 | 14,000 | 15,000 |
| 19- Maintenance | | 1,22,794 | 1,36,000 | 1,36,000 | 1,48,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | | |
| 03-Other Hospital Consumables | | ... | 14,000 | 14,000 | 15,000 |
| 04-Others | | 12,985 | 14,000 | 14,000 | 15,000 |
| Total - 2058-00-103-NP-001-21 | | 12,985 | 28,000 | 28,000 | 30,000 |
| 27- Minor Works/ Maintenance | | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | | |
| 01-Salary Grants | | 66,300 | 92,000 | 70,000 | 75,000 |
| 02-Other Grants | | 1,65,000 | 2,48,000 | 2,48,000 | 2,60,000 |
| Total - 2058-00-103-NP-001-31 | | 2,31,300 | 3,40,000 | 3,18,000 | 3,35,000 |
| 50- Other Charges | | 1,23,948 | 1,36,000 | 1,36,000 | 1,48,000 |
| 52- Machinery and Equipment/Tools and Plants | | 62,804 | 69,000 | 69,000 | 75,000 |
| Total - 2058-00-103-NP-001 | | 20,25,82,523 | 28,44,81,000 | 22,01,22,000 | 23,44,44,000 |
| 002- Cooch Behar Government Press [CI] | | | | | |
| 01- Salaries | | | | | |
| 01-Pay | | 41,39,140 | 68,45,000 | 42,63,000 | 43,91,000 |
| 14-Grade Pay | | 9,87,326 | 15,54,000 | 9,87,000 | 9,87,000 |
| 02-Dearness Allowance | | 27,14,501 | 48,71,000 | 31,50,000 | 36,03,000 |
| 03-House Rent Allowance | | 7,42,556 | 11,76,000 | 7,88,000 | 8,07,000 |
| 04-Ad hoc Bonus | | 46,800 | 84,000 | 53,000 | 54,000 |
| 07-Other Allowances | | 27,575 | 82,000 | 53,000 | 54,000 |
| 12-Medical Allowances | | 1,06,877 | 1,24,000 | 53,000 | 54,000 |
| 13-Dearness Pay | | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2058-00-103-NP-002-01 | 87,64,775 | 1,47,36,000 | 93,47,000 | 99,50,000 |
| 07- Medical Reimbursements | ... | 28,000 | 28,000 | 31,000 |
| 11- Travel Expenses | 2,306 | 18,000 | 18,000 | 20,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 66,000 | 66,000 | 72,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 92,812 | 85,000 | 85,000 | 93,000 |
| 02-Telephone | 2,029 | 10,000 | 10,000 | 11,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 19,989 | 23,000 | 23,000 | 25,000 |
| 04-Other Office Expenses | 89,995 | 99,000 | 99,000 | 1,08,000 |
| Total - 2058-00-103-NP-002-13 | 2,04,825 | 2,17,000 | 2,17,000 | 2,37,000 |
| 14- Rents, Rates and Taxes | 67,888 | 83,000 | 83,000 | 90,000 |
| 19- Maintenance | 24,990 | 28,000 | 28,000 | 31,000 |
| 50- Other Charges | 10,995 | 12,000 | 12,000 | 13,000 |
| Total - 2058-00-103-NP-002 | 90,75,779 | 1,51,88,000 | 97,99,000 | 1,04,44,000 |
| 003- Secretary to Governors Press [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 31,69,011 | 49,74,000 | 32,64,000 | 33,62,000 |
| 14-Grade Pay | 6,93,800 | 10,37,000 | 6,94,000 | 6,94,000 |
| 02-Dearness Allowance | 20,40,156 | 34,86,000 | 23,75,000 | 27,18,000 |
| 03-House Rent Allowance | 5,09,780 | 8,42,000 | 5,94,000 | 6,08,000 |
| 04-Ad hoc Bonus | 15,600 | 60,000 | 40,000 | 41,000 |
| 07-Other Allowances | ... | 59,000 | 40,000 | 41,000 |
| 12-Medical Allowances | 31,800 | 52,000 | 40,000 | 41,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2058-00-103-NP-003-01 | 64,60,147 | 1,05,10,000 | 70,47,000 | 75,05,000 |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 13,000 | 13,000 | 14,000 |
| 11- Travel Expenses | ... | 4,000 | 4,000 | 4,000 |
| 12- Medical Reimbursements under WBHS 2008 | 13,004 | 47,000 | 47,000 | 51,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,000 | 1,000 | 1,000 |
| 02-Telephone | ... | 1,000 | 1,000 | 1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 1,05,000 | 1,05,000 | 1,14,000 |
| 04-Other Office Expenses | 2,22,776 | 3,04,000 | 3,04,000 | 3,31,000 |
| Total - 2058-00-103-NP-003-13 | 2,22,776 | 4,11,000 | 4,11,000 | 4,47,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 1,00,863 | 1,11,000 | 1,11,000 | 1,21,000 |
| 50- Other Charges | 1,36,928 | 1,51,000 | 1,51,000 | 1,65,000 |
| Total - 2058-00-103-NP-003 | 69,33,718 | 1,12,47,000 | 77,84,000 | 83,07,000 |
| 004- Expansion of Duplicating Section of the W.B.G. Press [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,99,240 | 22,24,000 | 4,11,000 | 4,23,000 |
| 14-Grade Pay | 1,15,600 | 5,50,000 | 1,16,000 | 1,16,000 |
| 02-Dearness Allowance | 2,73,730 | 16,09,000 | 3,16,000 | 3,61,000 |
| 03-House Rent Allowance | 52,946 | 3,88,000 | 79,000 | 81,000 |
| 04-Ad hoc Bonus | 5,200 | 28,000 | 5,000 | 5,000 |
| 07-Other Allowances | ... | 27,000 | 5,000 | 5,000 |
| 12-Medical Allowances | ... | 72,000 | 5,000 | 5,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2058-00-103-NP-004-01 | 8,46,716 | 48,98,000 | 9,37,000 | 9,96,000 |
| 07- Medical Reimbursements | ... | 14,000 | 14,000 | 15,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 2,000 | 2,000 | 2,000 |
| Total - 2058-00-103-NP-004 | 8,46,716 | 49,14,000 | 9,53,000 | 10,13,000 |
| 005- Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 72,59,688 | 1,11,48,000 | 74,77,000 | 77,01,000 |
| 14-Grade Pay | 18,61,200 | 22,19,000 | 18,61,000 | 18,61,000 |
| 02-Dearness Allowance | 48,35,490 | 77,53,000 | 56,03,000 | 64,07,000 |
| 03-House Rent Allowance | 10,05,868 | 18,71,000 | 14,01,000 | 14,34,000 |
| 04-Ad hoc Bonus | 80,600 | 1,34,000 | 93,000 | 96,000 |
| 07-Other Allowances | 15,000 | 1,30,000 | 93,000 | 96,000 |
| 12-Medical Allowances | 21,600 | 28,000 | 93,000 | 96,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2058-00-103-NP-005-01 | 1,50,79,446 | 2,32,83,000 | 1,66,21,000 | 1,76,91,000 |
| 02- Wages | 15,60,147 | 1,000 | 16,46,000 | 17,53,000 |
| 07- Medical Reimbursements | ... | 28,000 | 28,000 | 31,000 |
| 11- Travel Expenses | ... | 15,000 | 15,000 | 16,000 |
| 12- Medical Reimbursements under WBHS 2008 | 91,271 | 1,76,000 | 1,76,000 | 1,92,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 7,47,582 | 11,76,000 | 11,76,000 | 12,82,000 |
| 02-Telephone | 5,812 | 48,000 | 48,000 | 52,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,37,769 | 2,75,000 | 2,75,000 | 3,00,000 |
| 04-Other Office Expenses | 1,30,245 | 3,44,000 | 3,44,000 | 3,75,000 |
| Total - 2058-00-103-NP-005-13 | 11,21,408 | 18,43,000 | 18,43,000 | 20,09,000 |
| 19- Maintenance | 465 | 1,36,000 | 1,36,000 | 1,48,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | 3,000 | 3,000 | 3,000 |
| 04-Others | 12,400 | 1,56,000 | 1,56,000 | 1,70,000 |
| Total - 2058-00-103-NP-005-21 | 12,400 | 1,59,000 | 1,59,000 | 1,73,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | 6,000 | 6,000 | 6,000 |
| Total - 2058-00-103-NP-005-31 | ... | 6,000 | 6,000 | 6,000 |
| 50- Other Charges | ... | 37,000 | 37,000 | 40,000 |
| 52- Machinery and Equipment/Tools and Plants | ... | 69,000 | 69,000 | 75,000 |
| Total - 2058-00-103-NP-005 | 1,78,65,137 | 2,57,53,000 | 2,07,36,000 | 2,21,34,000 |
| 006- Setting up of a new Press at Darjeeling [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 13,25,530 | 39,34,000 | 13,65,000 | 14,06,000 |
| 14-Grade Pay | 3,12,400 | 8,99,000 | 3,12,000 | 3,12,000 |
| 02-Dearness Allowance | 8,51,925 | 28,03,000 | 10,06,000 | 11,51,000 |
| 03-House Rent Allowance | 2,41,980 | 6,77,000 | 2,52,000 | 2,58,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 04-Ad hoc Bonus | 26,000 | 48,000 | 17,000 | 17,000 |
| 07-Other Allowances | 75,300 | 47,000 | 17,000 | 17,000 |
| 11-Compensatory Allowance | 1,10,694 | ... | ... | ... |
| 12-Medical Allowances | 40,738 | 63,000 | 17,000 | 17,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2058-00-103-NP-006-01 | 29,84,567 | 84,71,000 | 29,86,000 | 31,78,000 |
| 07- Medical Reimbursements | ... | 21,000 | 21,000 | 23,000 |
| 11- Travel Expenses | ... | 21,000 | 21,000 | 23,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 54,000 | 54,000 | 59,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 53,523 | 11,000 | 11,000 | 12,000 |
| 02-Telephone | 1,601 | 9,000 | 9,000 | 10,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 2,000 | 2,000 | 2,000 |
| 04-Other Office Expenses | 938 | 48,000 | 48,000 | 52,000 |
| Total - 2058-00-103-NP-006-13 | 56,062 | 70,000 | 70,000 | 76,000 |
| 50- Other Charges | 11,102 | 21,000 | 21,000 | 23,000 |
| Total - 2058-00-103-NP-006 | 30,51,731 | 86,58,000 | 31,73,000 | 33,82,000 |
| 007- Overtime Allowance for all Government Press [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 10-Overtime Allowance | ... | 73,000 | 73,000 | 80,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2058-00-103-NP-007-01 | ... | 73,000 | 73,000 | 80,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - 2058-00-103-NP-007 | ... | 73,000 | 73,000 | 80,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2058-00-103-NP - Non Plan | 24,03,55,604 | 35,03,14,000 | 26,26,40,000 | 27,98,04,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Modernisation of Machinery of West Bengal Govt. Press, Alipore [CI] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 18,11,709 | 1,00,00,000 | 1,00,00,000 | 1,50,00,000 |
| Total - 2058-00-103-SP-001 | 18,11,709 | 1,00,00,000 | 1,00,00,000 | 1,50,00,000 |
| 004- Modernisation of Raj Bhawan Press [CI] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 25,31,100 | 1,00,00,000 | 1,00,00,000 | 50,00,000 |
| Total - 2058-00-103-SP-004 | 25,31,100 | 1,00,00,000 | 1,00,00,000 | 50,00,000 |
| 006- Renovation and Modernisation of Paper Store Godown at Stationery Office [CI] | | | | |
| 50- Other Charges | 1,08,060 | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 2058-00-103-SP-006 | 1,08,060 | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| 007- Modernisation of Kadapara Press [CI] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | 50,00,000 | 50,00,000 | 53,80,000 |
| 77- Computerisation | ... | 50,00,000 | 50,00,000 | 53,80,000 |
| Total - 2058-00-103-SP-007 | ... | 1,00,00,000 | 1,00,00,000 | 1,07,60,000 |
| 008- Repair and Renovation of Government Press at Cooch Behar [CI] | | | | |
| 27- Minor Works/ Maintenance | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2058-00-103-SP-008 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 009- Repair and Renovation of Government Press at Darjeeling [CI] | | | | |
| 27- Minor Works/ Maintenance | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2058-00-103-SP-009 | ... | 5,00,000 | 5,00,000 | 5,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2058-00-103-SP - State Plan (Annual Plan & XII th Plan) | 44,50,869 | 4,06,00,000 | 4,06,00,000 | 4,13,60,000 |
| Total - 2058-00-103 | 24,48,06,473 | 39,09,14,000 | 30,32,40,000 | 32,11,64,000 |
| Voted | 24,48,06,473 | 39,09,14,000 | 30,32,40,000 | 32,11,64,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2058-00-104 - COST OF PRINTING BY OTHER SOURCES

104- Cost of Printing by other Sources

NP-Non Plan

001- Printing at Private Presses [CI]

| | | | | |
|-----------------------------------|-----|--------|--------|--------|
| 16- Publications | ... | 15,000 | 15,000 | 16,000 |
| Total - 2058-00-104-NP-001 | ... | 15,000 | 15,000 | 16,000 |

003- Printing of Important Government documents at Saraswaty Press / Other taken over Presses [CI]

| | | | | |
|-----------------------------------|----------|----------|----------|----------|
| 16- Publications | ... | 15,000 | 15,000 | 16,000 |
| 50- Other Charges | 1,23,131 | 2,75,000 | 2,75,000 | 3,00,000 |
| Total - 2058-00-104-NP-003 | 1,23,131 | 2,90,000 | 2,90,000 | 3,16,000 |

004- Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [CI]

01- Salaries

| | | | | |
|--|-----|-------|-------|-------|
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 1,000 | 1,000 | 1,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 3,000 | 3,000 | 3,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 2,000 | 2,000 | 2,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-Telephone | ... | 2,000 | 2,000 | 2,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 2,000 | 2,000 | 2,000 |
| 04-Other Office Expenses | ... | 2,000 | 2,000 | 2,000 |
| Total - 2058-00-104-NP-004-13 | ... | 8,000 | 8,000 | 8,000 |
| 14- Rents, Rates and Taxes | ... | 3,000 | 3,000 | 3,000 |
| 16- Publications | ... | 48,000 | 48,000 | 52,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 1,000 | 1,000 | 1,000 |
| Total - 2058-00-104-NP-004 | ... | 64,000 | 64,000 | 68,000 |
| 005- DTP Press attached to Commerce and Industries Department [CI] | | | | |
| 02- Wages | ... | 1,82,000 | ... | ... |
| 07- Medical Reimbursements | ... | 6,000 | 6,000 | 7,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 42,000 | 42,000 | 46,000 |
| 02-Telephone | ... | 14,000 | 14,000 | 15,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 1,18,000 | 1,18,000 | 1,29,000 |
| 04-Other Office Expenses | ... | 21,000 | 21,000 | 23,000 |
| Total - 2058-00-104-NP-005-13 | ... | 1,95,000 | 1,95,000 | 2,13,000 |
| 19- Maintenance | ... | 11,000 | 11,000 | 12,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 55,000 | 55,000 | 60,000 |
| 50- Other Charges | ... | 6,000 | 6,000 | 7,000 |
| Total - 2058-00-104-NP-005 | ... | 4,55,000 | 2,73,000 | 2,99,000 |
| Total - 2058-00-104-NP - Non Plan | 1,23,131 | 8,24,000 | 6,42,000 | 6,99,000 |
| Total - 2058-00-104 | 1,23,131 | 8,24,000 | 6,42,000 | 6,99,000 |
| Voted | 1,23,131 | 8,24,000 | 6,42,000 | 6,99,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2058-00-105 - GOVERNMENT PUBLICATIONS | | | | |
| 105- Government Publications | | | | |
| NP-Non Plan | | | | |
| 001- Publication Branch [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 27,25,397 | 31,35,000 | 28,07,000 | 28,91,000 |
| 14-Grade Pay | 7,70,000 | 8,03,000 | 7,70,000 | 8,03,000 |
| 02-Dearness Allowance | 18,27,144 | 22,84,000 | 21,46,000 | 24,53,000 |
| 03-House Rent Allowance | 3,80,030 | 5,51,000 | 5,37,000 | 5,49,000 |
| 04-Ad hoc Bonus | ... | 39,000 | 36,000 | 37,000 |
| 07-Other Allowances | ... | 38,000 | 36,000 | 37,000 |
| 12-Medical Allowances | 39,900 | 31,000 | 36,000 | 40,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2058-00-105-NP-001-01 | 57,42,471 | 68,81,000 | 63,68,000 | 68,10,000 |
| 07- Medical Reimbursements | ... | 10,000 | 10,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 28,935 | 39,000 | 39,000 | 43,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 10,000 | 10,000 | 11,000 |
| 02-Telephone | ... | 10,000 | 10,000 | 11,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 8,294 | 26,000 | 26,000 | 28,000 |
| 04-Other Office Expenses | 1,852 | 2,000 | 2,000 | 2,000 |
| Total - 2058-00-105-NP-001-13 | 10,146 | 48,000 | 48,000 | 52,000 |
| Total - 2058-00-105-NP - Non Plan | 57,81,552 | 69,78,000 | 64,65,000 | 69,16,000 |
| Total - 2058-00-105 | 57,81,552 | 69,78,000 | 64,65,000 | 69,16,000 |
| Voted | 57,81,552 | 69,78,000 | 64,65,000 | 69,16,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2058-00-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

797- Transfer To Reserve Funds/Deposit Account

NP-Non Plan

001- Printing,Storage and Distribution of Forms [CI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 61- Depreciation | ... | ... | ... | ... |
| 002- West Bengal Government Press [CI] | | | | |
| 61- Depreciation | ... | 9,000 | 9,000 | 10,000 |
| Total - 2058-00-797-NP-002 | ... | 9,000 | 9,000 | 10,000 |
| 003- Cooch Behar Government Press [CI] | | | | |
| 61- Depreciation | ... | 2,000 | 2,000 | 2,000 |
| Total - 2058-00-797-NP-003 | ... | 2,000 | 2,000 | 2,000 |
| Total - 2058-00-797-NP - Non Plan | ... | 11,000 | 11,000 | 12,000 |
| Total - 2058-00-797 | ... | 11,000 | 11,000 | 12,000 |
| Voted | ... | 11,000 | 11,000 | 12,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2058-00-800 - OTHER EXPENDITURE

800- Other Expenditure
NP-Non Plan

| | | | | |
|--|-----|--------------|--------------|---------------|
| 002- Purchase of Plain Paper used with Stamps [CI] | | | | |
| 50- Other Charges | ... | 9,000 | 9,000 | 10,000 |
| Total - 2058-00-800-NP - Non Plan | ... | 9,000 | 9,000 | 10,000 |
| Total - 2058-00-800 | ... | 9,000 | 9,000 | 10,000 |
| Voted | ... | 9,000 | 9,000 | 10,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2058 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Purchase and Supply of Stationery Stores
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 001-Stationery Offices and Stores- [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <hr/> | | | | |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <hr/> | | | | |
| 102- Printing, Storage and Distribution of Forms | | | | |
| NP-Non Plan | | | | |
| 001-Press and Forms Department [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Amount Met from Depreciation Reserve Fund [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Amount Recoverable from Other Departments Etc. on Account of Freight Charges prepaid for Despatch forms [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <hr/> | | | | |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <hr/> | | | | |
| 103- Government Presses | | | | |
| NP-Non Plan | | | | |
| 001-West Bengal Government Press Alipore [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,09,577 | -13,68,000 | -6,10,000 | -6,10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Cooch Behar Government Press [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -25,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Secretary to Governors Press [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,76,681 | ... | -1,77,000 | -1,77,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Expansion of Duplicating Section of the W.B.G. Press [CI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,01,391 | -24,000 | -1,01,000 | -1,01,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Setting up of a new Press at Darjeeling [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Overtime Allowance for all Government Press [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,07,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Amount met from Depreciation Reserve Fund [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Amount met from Depreciation Reserve Fund [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 103 - Deduct - Recoveries</i> | -8,87,649 | -15,24,000 | -8,88,000 | -8,88,000 |
| 104- Cost of Printing by other Sources | | | | |
| NP-Non Plan | | | | |
| 004-Office of the Controller of Printing and Stationery for Printing of Calcutta Gazette [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 104 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 105- Government Publications | | | | |
| NP-Non Plan | | | | |
| 001-Publication Branch [CI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 001-Stationery Offices and Stores [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -16,000 | ... | ... |
| 002-Purchase of Stationery Stores [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Secretary to Governor's Press[CI] [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -30,327 | -16,000 | -30,000 | -30,000 |
| 005-DTP Press Attached to Commerce & Industries Department [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -30,327 | -32,000 | -30,000 | -30,000 |
| Total - 2058 - Deduct - Recoveries | -9,17,976 | -15,56,000 | -9,18,000 | -9,18,000 |

REVENUE EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|------------------------------|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 051 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| NP-Non Plan | | | | |
| 010- Stationery and Printing [CI] | | | | |
| 27- Minor Works/ Maintenance | | | | |
| Total - 2059-01-051 | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| | | | | |

REVENUE EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| SN-State Plan (Ninth Plan Committed) | ... | ... | ... | ... |
| Total - 101 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| SN - State Plan (Ninth Plan Committed) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| NP-Non Plan | | | | |
| 003- Directorate of Cinchona and Other Medicinal Plants [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 02-Drug | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | | | | |
| 50- Other Charges | | | | |
| 51- Motor Vehicles | | | | |
| 53- Major Works / Land and Buildings | | | | |
| 004- Ipecac Cultivation [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 02-Drug | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 005- Ambulance Service for Ipecac Plantation at Rongo [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 006- Cultivation of Medicinal Plants [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 02-Drug | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 007- Cytogenetical Studies of Medicinal Plants [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 02-Drug | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 008- Cultivation of Alternative and Subsidiary Crops [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 02-Drug | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 04- Others | ... | ... | ... | ... |
| 009- Scheme for Supply of Foodstuff to the Staff under Other Medicinal Plantations [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 010- Cinchona Plantation [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02- Dearness Allowance | ... | ... | ... | ... |
| 03- House Rent Allowance | ... | ... | ... | ... |
| 04- Ad hoc Bonus | ... | ... | ... | ... |
| 12- Medical Allowances | ... | ... | ... | ... |
| 13- Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01- Electricity | ... | ... | ... | ... |
| 02- Telephone | ... | ... | ... | ... |
| 03- Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04- Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01- Diet | ... | ... | ... | ... |
| 02- Drug | ... | ... | ... | ... |
| 04- Others | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 011- Cinchona Plantation-Operation and Maintenance [CI] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 012- Cinchona Plantation-Purchase of Raw Materials [CI] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01- Diet | ... | ... | ... | ... |
| 02- Drug | ... | ... | ... | ... |
| 04- Others | ... | ... | ... | ... |
| 75- Purchase | ... | ... | ... | ... |
| 013- Cinchona Plantation-Other Expenditure [CI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 014- Ambulance Service for Chinchona Plantation- Operation and Maintenance [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 015- Scheme for the Supply of Foodstuff to the Staff under Chinchona Plantation- Purchase of Foodstuff [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 016- Production for Emetine Hydro Chloride-Phase-I [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 02-Drug | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 017- Setting up of a Diosgenin Factory [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 75- Purchase | ... | ... | ... | ... |
| 018- Expansion of Chinchona Cultivation -Phase-I and II [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 019- Renovation of Govt. Quinine Factory at Mungpoo - Phase-I [CI] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 02-Drug | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 005- Expansion of Ipecac Cultivation -Phase-I and Phase -II [CI] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 007- Cultivation of Dioscorea [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 75- Purchase | ... | ... | ... | ... |
| 008- Setting up of a Diosgenin Factory [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 009- Project for Down -stream Product [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 08-Ex gratia Grant | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 010- Construction of Model Houses for Plantation Labourers [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 015- Expansion of Cinchona Cultivation-Phase-II-Operation and Maintenance [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | ... | ... | ... |
| 017- Supply of Piped Drinking water and Providing Sanitary Condition to Labourers of Cinchona Plantations-Operation and Maintenance [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 020- Project for Conversion of Quinine into Quinidine-Operation and Maintenance [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 021- Project for Development of Plantation Road [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 022- Project for Utilisation of Raw Materials from Wild Plant Resources [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 023- Scheme for Construction of Houses for Office Staff [CI] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 025- Setting up of a High Altitude Research Laborator- cum Holiday Home(Tung) [CI] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | ... | ... | ... |
| 026- Scheme for Afforestation of Plantation Area [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 027- Diversification of Activities of the Directorate of Cinchona and Other Medicinal Plants [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| SN-State Plan (Ninth Plan Committed) | | | | |
| 001- Repairing and Maintenance of Model Houses for Plantation Labourers [CI] | | | | |
| 19- Maintenance | ... | ... | ... | ... |
| Total - 2551-60-101 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

DETAILED ACCOUNT NO. 2551-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER HILL AREAS

796- Tribal Areas Sub-Plan

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

001- Grants to West Bengal Tea Development Corporation [CI]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2551-60-796

Voted

Charged

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2551 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER HILL AREAS

101- Development of Hill Areas

NP-Non Plan

003-Directorate of Cinchona and Other Medicinal Plants [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

004-Ipecac Cultivation [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

005-Ambulance Service for Ipecac Plantation at Rongo [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

006-Cultivation of Medicinal Plants [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

007-Cytogenetical Studies of Medicinal Plants [CI]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Cultivation of Alternative and Subsidiary Crops [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-Chinchona Plantation [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 014-Ambulance Service for Chinchona Plantation- Operation and Maintenance [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 016-Production for Emetine Hydro Chloride-Phase-I [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 017-Setting up of a Diosgenin Factory [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 018-Expansion of Chinchona Cultivation -Phase-I and II [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 008-Setting up of a Diosgenin Factory [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Project for Down -stream Product [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 015-Expansion of Cinchona Cultivation-Phase-II-Operation and Maintenance [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 021-Project for Development of Plantation Road [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 022-Project for Utilisation of Raw Materials from Wild Plant Resources [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| | <hr/> | | | |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| | <hr/> | | | |
| <i>Total - 2551 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| | <hr/> | | | |

REVENUE EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
C-Economic Services - (f) Industry and Minerals
Head of Account : 2852 - Industries

Voted Rs. 745,94,81,000 *Charged Rs. Nil* **Total Rs. 745,94,81,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|----------------------|-------------|----------------------|
| Gross Expenditure | 745,94,81,000 | ... | 745,94,81,000 |
| <i>Deduct - Recoveries</i> | -153,50,06,000 | ... | -153,50,06,000 |
| Net Expenditure | 592,44,75,000 | ... | 592,44,75,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES | | | | |
| 800- Other Expenditure | | | | |
| NP-Non Plan | ... | 13,000 | 13,000 | 14,000 |
| Total - 800 | ... | 13,000 | 13,000 | 14,000 |
| Total - 02 | ... | 13,000 | 13,000 | 14,000 |
| 04 - PETROCHEMICAL INDUSTRIES | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 28,67,20,547 | 25,00,00,000 | 25,00,00,000 | ... |
| Total - 800 | 28,67,20,547 | 25,00,00,000 | 25,00,00,000 | ... |
| Total - 04 | 28,67,20,547 | 25,00,00,000 | 25,00,00,000 | ... |
| 06 - ENGINEERING INDUSTRIES | | | | |
| 103- Other Engineering Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 103 | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| Total - 06 | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| 07 - TELECOMMUNICATION AND ELECTRONIC INDUSTRIES | | | | |
| 202- Electronics | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 202 | ... | ... | ... | ... |
| Total - 07 | ... | ... | ... | ... |
| 08 - CONSUMER INDUSTRIES | | | | |
| 204- Leather | | | | |
| NP-Non Plan | ... | 1,000 | 1,000 | 1,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 204 | ... | 5,01,000 | 5,01,000 | 5,01,000 |
| 600- Others | | | | |
| NP-Non Plan | ... | 63,14,000 | 32,000 | 35,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 11,78,74,980 | 12,00,00,000 | 12,00,00,000 | 13,75,00,000 |
| Total - 600 | 11,78,74,980 | 12,63,14,000 | 12,00,32,000 | 13,75,35,000 |
| Total - 08 | 11,78,74,980 | 12,68,15,000 | 12,05,33,000 | 13,80,36,000 |
| 60 - FOODS AND BEVERAGES | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 796 | ... | ... | ... | ... |
| Total - 60 | ... | ... | ... | ... |
| 80 - GENERAL | | | | |
| 001- Direction and Administration | | | | |
| NP-Non Plan | 3,82,80,110 | 4,75,99,000 | 4,04,96,000 | 4,31,27,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 1,65,000 | 10,00,000 | 10,00,000 | 15,00,000 |
| Total - 001 | 3,84,45,110 | 4,85,99,000 | 4,14,96,000 | 4,46,27,000 |
| 003- Industrial Education, Research and Training | | | | |
| NP-Non Plan | 5,71,941 | 10,52,000 | 7,10,000 | 7,62,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 70,02,957 | 2,95,54,000 | 11,95,54,000 | 2,77,53,000 |
| Total - 003 | 75,74,898 | 3,06,06,000 | 12,02,64,000 | 2,85,15,000 |
| 102- Industrial Productivity | | | | |
| NP-Non Plan | 83,82,461 | 1,16,70,000 | 91,68,000 | 97,68,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 24,04,69,800 | 25,03,00,000 | 25,03,00,000 | 30,03,00,000 |
| Total - 102 | 24,88,52,261 | 26,19,70,000 | 25,94,68,000 | 31,00,68,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 789 | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 796 | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| 797- Transfer To Reserve Funds/Deposit Account | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 797 | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |
| 800- Other Expenditure | | | | |
| NP-Non Plan | 26,32,627 | 22,54,000 | 33,11,000 | 35,71,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 312,19,53,385 | 471,81,00,000 | 462,81,00,000 | 522,96,50,000 |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| Total - 800 | 312,45,86,012 | 472,03,54,000 | 463,14,11,000 | 523,32,21,000 |
| Total - 80 | 341,94,58,281 | 607,15,29,000 | 606,26,39,000 | 717,14,31,000 |
| Grand Total - Gross | 395,75,19,965 | 659,83,57,000 | 658,31,85,000 | 745,94,81,000 |
| Voted | 395,75,19,965 | 659,83,57,000 | 658,31,85,000 | 745,94,81,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 4,98,67,139 | 6,89,03,000 | 5,37,31,000 | 5,72,78,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 390,76,52,826 | 652,94,54,000 | 652,94,54,000 | 740,22,03,000 |
| CS - Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| CN - Central Sector (New Schemes) | ... | ... | ... | ... |
| Deduct Recoveries | -5,874 | -100,00,86,000 | -100,00,06,000 | -153,50,06,000 |
| Grand Total - Net | 395,75,14,091 | 559,82,71,000 | 558,31,79,000 | 592,44,75,000 |
| Voted | 395,75,14,091 | 559,82,71,000 | 558,31,79,000 | 592,44,75,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2852-02-800 - OTHER EXPENDITURE | | | | |
| 02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES | | | | |
| 800- Other Expenditure | | | | |
| NP-Non Plan | | | | |
| 001- Grants for adjustment of interest payment of W.B.P.P.D.C.L.due to State Govt. [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 13,000 | 13,000 | 14,000 |
| Total - 2852-02-800-NP - Non Plan | ... | 13,000 | 13,000 | 14,000 |
| Total - 2852-02-800 | ... | 13,000 | 13,000 | 14,000 |
| Voted | ... | 13,000 | 13,000 | 14,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-04-800 - OTHER EXPENDITURE

| | | | | |
|--|---------------------|---------------------|---------------------|-----|
| 04 - PETROCHEMICAL INDUSTRIES | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Grants to W.B.I.D.C. Ltd. for debt Servicing [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 28,67,20,547 | 25,00,00,000 | 25,00,00,000 | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2852-04-800-SP - State Plan (Annual Plan & XII th Plan) | 28,67,20,547 | 25,00,00,000 | 25,00,00,000 | ... |
| Total - 2852-04-800 | 28,67,20,547 | 25,00,00,000 | 25,00,00,000 | ... |
| Voted | 28,67,20,547 | 25,00,00,000 | 25,00,00,000 | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-06-103 - OTHER ENGINEERING INDUSTRIES

06 - ENGINEERING INDUSTRIES
103- Other Engineering Industries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting up of Export Promotional Industrial Park at Durgapur (State Share) [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) (State Share) [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| Total - 2852-06-103-SP-002 | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| 003- Allocation of fund for implementation of the projects under Industrial Infrastructure Upgradation Scheme [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2852-06-103-SP - State Plan (Annual Plan & XII th Plan) | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- Setting up of Export Promotion Industrial Park at Durgapur [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 002- Street lighting of road from Sarishahat to FEPZ under Critical Infrastructure Balance Scheme (CIBS) [CI] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 003- Improvement of installation of street lighing etc. [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 003- Assistance for developing Export Infrastructure and Other Allied Activities in the States (ASIDE) [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2852-06-103 | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| Voted | 13,34,66,157 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2852-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 06 - ENGINEERING INDUSTRIES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Assistance for Developing Export Infrastructure & Other Allied Activities in the State (ASIDE) (Central Share) [CI] (OCASPS) [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| Total - 2852-06-789 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-07-202 - ELECTRONICS

| | | | | |
|--|---------|-----|-----|-----|
| 07 - TELECOMMUNICATION AND ELECTRONIC INDUSTRIES | | | | |
| 202- Electronics | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- West Bengal Electronic Industries Development Corporation Ltd. [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| Total - 2852-07-202 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-08-204 - LEATHER

| | | | | |
|---|-----|-------|-------|-------|
| 08 - CONSUMER INDUSTRIES | | | | |
| 204- Leather | | | | |
| NP-Non Plan | | | | |
| 001- Setting up of Leather Complex [CI] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | | | | |
| | ... | 1,000 | 1,000 | 1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2852-08-204-NP - Non Plan | ... | 1,000 | 1,000 | 1,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting up of Leather Complex [CI] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 2852-08-204-SP-001-13 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2852-08-204-SP - State Plan (Annual Plan & XII th Plan) | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2852-08-204 | ... | 5,01,000 | 5,01,000 | 5,01,000 |
| Voted | ... | 5,01,000 | 5,01,000 | 5,01,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-08-600 - OTHERS

08 - CONSUMER INDUSTRIES

600- Others

NP-Non Plan

001- Development of Salt Production [CI]

01- Salaries

| | | | | |
|-------------------------|-----|-----------|-----|-----|
| 01-Pay | ... | 28,40,000 | ... | ... |
| 14-Grade Pay | ... | 7,71,000 | ... | ... |
| 02-Dearness Allowance | ... | 20,94,000 | ... | ... |
| 03-House Rent Allowance | ... | 5,06,000 | ... | ... |
| 04-Ad hoc Bonus | ... | 36,000 | ... | ... |
| 07-Other Allowances | ... | 25,000 | ... | ... |
| 12-Medical Allowances | ... | 10,000 | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2852-08-600-NP-001-01 | ... | 62,82,000 | ... | ... |
| 07- Medical Reimbursements | ... | 1,000 | 1,000 | 1,000 |
| 11- Travel Expenses | ... | 1,000 | 1,000 | 1,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 29,000 | 29,000 | 32,000 |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | 1,000 | 1,000 | 1,000 |
| Total - 2852-08-600-NP - Non Plan | ... | 63,14,000 | 32,000 | 35,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 003- Incentive Schime for Industrial Growth in West Bengal [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 006- W.B.Industrial Dev.Corpn.Ltd. [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 11,78,74,980 | 12,00,00,000 | 12,00,00,000 | 13,75,00,000 |
| Total - 2852-08-600-SP-006 | 11,78,74,980 | 12,00,00,000 | 12,00,00,000 | 13,75,00,000 |
| Total - 2852-08-600-SP - State Plan (Annual Plan & XII th Plan) | 11,78,74,980 | 12,00,00,000 | 12,00,00,000 | 13,75,00,000 |
| Total - 2852-08-600 | 11,78,74,980 | 12,63,14,000 | 12,00,32,000 | 13,75,35,000 |
| Voted | 11,78,74,980 | 12,63,14,000 | 12,00,32,000 | 13,75,35,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-60-796 - TRIBAL AREAS SUB-PLAN

60 - FOODS AND BEVERAGES

796- Tribal Areas Sub-Plan

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

001- Infrastructure for Food Processing Industries. [CI]

50- Other Charges

Total - 2852-60-796

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------|------------------------------|---|--|---|
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

NP-Non Plan

001- Directorate of Industries [CI]

01- Salaries

| | | | | |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay | 1,70,61,514 | 2,16,43,000 | 1,75,73,000 | 1,81,00,000 |
| 14-Grade Pay | 44,57,710 | 50,04,000 | 44,58,000 | 44,58,000 |
| 02-Dearness Allowance | 1,15,25,632 | 1,54,55,000 | 1,32,19,000 | 1,51,14,000 |
| 03-House Rent Allowance | 29,33,582 | 37,31,000 | 33,05,000 | 33,84,000 |
| 04-Ad hoc Bonus | 1,76,800 | 2,66,000 | 2,20,000 | 2,26,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 50,014 | 2,60,000 | 2,20,000 | 2,26,000 |
| 12-Medical Allowances | 56,100 | 77,000 | 2,20,000 | 2,26,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

| | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|
| Total - 2852-80-001-NP-001-01 | 3,62,61,352 | 4,64,36,000 | 3,92,15,000 | 4,17,34,000 |
|--------------------------------------|-------------|-------------|-------------|-------------|

| | | | | |
|---|-----------|----------|----------|----------|
| 02- Wages | 1,11,774 | ... | 1,18,000 | 1,26,000 |
| 07- Medical Reimbursements | 9,793 | 15,000 | 15,000 | 16,000 |
| 11- Travel Expenses | 1,46,339 | 1,64,000 | 1,64,000 | 1,79,000 |
| 12- Medical Reimbursements under WBHS 2008 | 12,29,230 | 2,10,000 | 2,10,000 | 2,29,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,000 | 1,000 | 1,000 |
| 02-Telephone | 1,36,957 | 1,78,000 | 1,78,000 | 1,94,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,04,312 | 2,75,000 | 2,75,000 | 3,00,000 |
| 04-Other Office Expenses | 2,17,963 | 2,37,000 | 2,37,000 | 2,58,000 |

| | | | | |
|--------------------------------------|----------|----------|----------|----------|
| Total - 2852-80-001-NP-001-13 | 4,59,232 | 6,91,000 | 6,91,000 | 7,53,000 |
|--------------------------------------|----------|----------|----------|----------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 50- Other Charges | 62,390 | 83,000 | 83,000 | 90,000 |
|-------------------|--------|--------|--------|--------|

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Total - 2852-80-001-NP - Non Plan | 3,82,80,110 | 4,75,99,000 | 4,04,96,000 | 4,31,27,000 |
|--|-------------|-------------|-------------|-------------|

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 001- Setting Up of Cell in the Directorate of Industries [CI] | | | | |
| 50- Other Charges | 1,65,000 | 10,00,000 | 10,00,000 | 15,00,000 |
| Total - 2852-80-001-SP - State Plan (Annual Plan & XII th Plan) | 1,65,000 | 10,00,000 | 10,00,000 | 15,00,000 |
| Total - 2852-80-001 | 3,84,45,110 | 4,85,99,000 | 4,14,96,000 | 4,46,27,000 |
| Voted | 3,84,45,110 | 4,85,99,000 | 4,14,96,000 | 4,46,27,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-80-003 - INDUSTRIAL EDUCATION, RESEARCH AND TRINING

80 - GENERAL

003- Industrial Education, Research and Trining

NP-Non Plan

001- Inspection [CI]

01- Salaries

| | | | | |
|-------------------------|----------|----------|----------|----------|
| 01-Pay | 1,16,920 | 1,25,000 | 1,20,000 | 1,24,000 |
| 14-Grade Pay | 25,200 | 24,000 | 25,000 | 25,000 |
| 02-Dearness Allowance | 75,336 | 86,000 | 87,000 | 1,00,000 |
| 03-House Rent Allowance | 21,320 | 21,000 | 22,000 | 25,000 |
| 04-Ad hoc Bonus | ... | 1,000 | 1,000 | 1,000 |
| 07-Other Allowances | ... | 1,000 | 1,000 | 1,000 |
| 12-Medical Allowances | 3,600 | 4,000 | 1,000 | 1,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

Total - 2852-80-003-NP-001-01 2,42,376 2,62,000 2,57,000 2,77,000

| | | | | |
|--|-----|-------|-------|-------|
| 07- Medical Reimbursements | ... | 2,000 | 2,000 | 2,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,000 | 1,000 | 1,000 |

Total - 2852-80-003-NP-001 2,42,376 2,65,000 2,60,000 2,80,000

002- Technical and Industrial Schools and Colleges [CI]

01- Salaries

| | | | | |
|-------------------------|----------|----------|----------|----------|
| 01-Pay | 1,36,000 | 3,18,000 | 1,40,000 | 1,44,000 |
| 14-Grade Pay | 43,200 | 63,000 | 43,000 | 43,000 |
| 02-Dearness Allowance | 94,996 | 2,21,000 | 1,10,000 | 1,25,000 |
| 03-House Rent Allowance | 26,880 | 53,000 | 27,000 | 28,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 04-Ad hoc Bonus | ... | 4,000 | 2,000 | 2,000 |
| 07-Other Allowances | ... | 3,000 | 2,000 | 2,000 |
| 12-Medical Allowances | ... | 1,000 | 2,000 | 2,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2852-80-003-NP-002-01 | 3,01,076 | 6,63,000 | 3,26,000 | 3,46,000 |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 17,000 | 17,000 | 19,000 |
| 11- Travel Expenses | ... | 40,000 | 40,000 | 44,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 4,000 | 4,000 | 4,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,000 | 1,000 | 1,000 |
| 02-Telephone | ... | 6,000 | 6,000 | 7,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 11,000 | 11,000 | 12,000 |
| 04-Other Office Expenses | 28,489 | 45,000 | 45,000 | 49,000 |
| Total - 2852-80-003-NP-002-13 | 28,489 | 63,000 | 63,000 | 69,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2852-80-003-NP-002 | 3,29,565 | 7,87,000 | 4,50,000 | 4,82,000 |
| Total - 2852-80-003-NP - Non Plan | 5,71,941 | 10,52,000 | 7,10,000 | 7,62,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting Up of a Polytechnology Clinic at Calcutta [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 002- Reorganisation of the Research Laboratory [CI] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | 1,000 | 1,000 | ... |
| 04-Others | 2,957 | 20,00,000 | 20,00,000 | 2,00,000 |
| Total - 2852-80-003-SP-002-21 | 2,957 | 20,01,000 | 20,01,000 | 2,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2852-80-003-SP-002 | 2,957 | 20,01,000 | 20,01,000 | 2,00,000 |
| ----- | | | | |
| 003- Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 004- Grants for Participation in Trade Fair Industrial Exhibition etc. [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 70,00,000 | 2,00,00,000 | 11,00,00,000 | 2,00,00,000 |
| Total - 2852-80-003-SP-004 | 70,00,000 | 2,00,00,000 | 11,00,00,000 | 2,00,00,000 |
| ----- | | | | |
| 006- Setting Up of Entrepreneurial Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion [CI] | | | | |
| 50- Other Charges | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - 2852-80-003-SP-006 | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| ----- | | | | |
| 007- Grants to West Bengal Trade Promotion Organization (WBTPO) for construction and maintenance of Milan Mela Complex [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 73,53,000 | 73,53,000 | 73,53,000 |
| Total - 2852-80-003-SP-007 | ... | 73,53,000 | 73,53,000 | 73,53,000 |
| ----- | | | | |
| 008- Assistance to States for Infrastructure Development for Exports (ASIDE) (State Share) (OCASPS) [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 009- Assistance to States for Infrastructure Development for Exports (ASIDE) (Central Share) (OCASPS) [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2852-80-003-SP - State Plan (Annual Plan & XII th Plan) | 70,02,957 | 2,95,54,000 | 11,95,54,000 | 2,77,53,000 |
| Total - 2852-80-003 | 75,74,898 | 3,06,06,000 | 12,02,64,000 | 2,85,15,000 |
| Voted | 75,74,898 | 3,06,06,000 | 12,02,64,000 | 2,85,15,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-80-102 - INDUSTRIAL PRODUCTIVITY

80 - GENERAL

102- Industrial Productivity

NP-Non Plan

001- Industrial Development [CI]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 32,43,440 | 49,82,000 | 33,41,000 | 34,41,000 |
| 14-Grade Pay | 7,83,600 | 13,71,000 | 7,84,000 | 7,84,000 |
| 02-Dearness Allowance | 21,33,382 | 36,85,000 | 24,75,000 | 28,31,000 |
| 03-House Rent Allowance | 6,03,792 | 8,89,000 | 6,19,000 | 6,34,000 |
| 04-Ad hoc Bonus | 23,400 | 64,000 | 41,000 | 42,000 |
| 07-Other Allowances | ... | 62,000 | 41,000 | 42,000 |
| 12-Medical Allowances | 28,800 | 32,000 | 41,000 | 42,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

Total - 2852-80-102-NP-001-01 68,16,414 1,10,85,000 73,42,000 78,16,000

| | | | | |
|---|-----------|----------|-----------|-----------|
| 02- Wages | 11,93,424 | 14,000 | 12,59,000 | 13,41,000 |
| 07- Medical Reimbursements | ... | 3,000 | 3,000 | 3,000 |
| 11- Travel Expenses | ... | 9,000 | 9,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,10,000 | 1,10,000 | 1,20,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 73,044 | 56,000 | 56,000 | 61,000 |
| 02-Telephone | 12,352 | 22,000 | 22,000 | 24,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 30,000 | 30,000 | 33,000 |
| 04-Other Office Expenses | 12,887 | 22,000 | 22,000 | 24,000 |

Total - 2852-80-102-NP-001-13 98,283 1,30,000 1,30,000 1,42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | 2,71,000 | 2,90,000 | 2,86,000 | 3,05,000 |
| 34- Scholarships and Stipends | ... | 15,000 | 15,000 | 16,000 |
| 50- Other Charges | 3,340 | 14,000 | 14,000 | 15,000 |
| Total - 2852-80-102-NP - Non Plan | 83,82,461 | 1,16,70,000 | 91,68,000 | 97,68,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 003- Setting up of an Export Promotion Cell [CI] | | | | |
| 50- Other Charges | ... | 3,00,000 | 3,00,000 | 3,00,000 |
| Total - 2852-80-102-SP-003 | ... | 3,00,000 | 3,00,000 | 3,00,000 |
| 004- Acquisition of Land for Industrial Development Cost of Acquisition of land [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 005- Setting up of a SEZ and Minor Port at Kulpi, South 24- Parganas. [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 006- Infrastructure Development for Trade, Commerce and Industries [CI] | | | | |
| 35- Grants for creation of Capital Assets | 24,04,69,800 | 25,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| Total - 2852-80-102-SP-006 | 24,04,69,800 | 25,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| Total - 2852-80-102-SP - State Plan (Annual Plan & XII th Plan) | 24,04,69,800 | 25,03,00,000 | 25,03,00,000 | 30,03,00,000 |
| Total - 2852-80-102 | 24,88,52,261 | 26,19,70,000 | 25,94,68,000 | 31,00,68,000 |
| Voted | 24,88,52,261 | 26,19,70,000 | 25,94,68,000 | 31,00,68,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 001- New Incentive Scheme for encouraging the setting up of New Industrial Units [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2852-80-789-SP-002 | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2852-80-789-SP - State Plan (Annual Plan & XII th Plan) | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2852-80-789 | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Voted | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

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

| | | | | |
|--|-----|-----------|-----------|-------------|
| 001- New Incentive Scheme for encouraging the setting up of New Industrial Units [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2852-80-796-SP-002 | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2852-80-796-SP - State Plan (Annual Plan & XII th Plan) | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2852-80-796 | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Voted | ... | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-80-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer To Reserve Funds/Deposit Account

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

001- West Bengal Compensatory Entry Tax Fund (WBCETF)

[CI]

| | | | | |
|--|-----|----------------------|----------------------|----------------------|
| 63- Inter-Account Transfer | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |
| Total - 2852-80-797-SP - State Plan (Annual Plan & XII th Plan) | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |
| Total - 2852-80-797 | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |
| Voted | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

NP-Non Plan

001- Darjeeling Ropeway Company [CI]

01- Salaries

| | | | | |
|-------------------------|----------|-----|----------|----------|
| 01-Pay | 7,53,940 | ... | 7,77,000 | 8,00,000 |
| 14-Grade Pay | 1,58,000 | ... | 1,58,000 | 1,58,000 |
| 02-Dearness Allowance | 4,80,392 | ... | 5,61,000 | 6,42,000 |
| 03-House Rent Allowance | 1,17,188 | ... | 1,40,000 | 1,44,000 |
| 04-Ad hoc Bonus | ... | ... | 9,000 | 10,000 |
| 07-Other Allowances | ... | ... | 9,000 | 10,000 |
| 12-Medical Allowances | 20,400 | ... | 9,000 | 10,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

| | | | | |
|--------------------------------------|-----------|-----|-----------|-----------|
| Total - 2852-80-800-NP-001-01 | 15,29,920 | ... | 16,63,000 | 17,74,000 |
|--------------------------------------|-----------|-----|-----------|-----------|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2852-80-800-NP-001 | 15,29,920 | ... | 16,63,000 | 17,74,000 |
| <hr/> | | | | |
| 002- State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 2,46,000 | ... | ... |
| 14-Grade Pay | ... | 67,000 | ... | ... |
| 02-Dearness Allowance | ... | 1,82,000 | ... | ... |
| 03-House Rent Allowance | ... | 44,000 | ... | ... |
| 04-Ad hoc Bonus | ... | 3,000 | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | ... | 62,000 | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2852-80-800-NP-002-01 | ... | 6,04,000 | ... | ... |
| <hr/> | | | | |
| 12- Medical Reimbursements under WBHS 2008 | ... | 2,000 | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 2852-80-800-NP-002 | ... | 6,06,000 | ... | ... |
| <hr/> | | | | |
| 003- Maintenance of Office Premises of Commerce & Industries Department at 4, Camac Street, Kolkata-16 [CI] | | | | |
| 27- Minor Works/ Maintenance | ... | 13,73,000 | 13,73,000 | 14,97,000 |
| 50- Other Charges | ... | 2,75,000 | 2,75,000 | 3,00,000 |
| Total - 2852-80-800-NP-003 | ... | 16,48,000 | 16,48,000 | 17,97,000 |
| <hr/> | | | | |
| 006- Maintenance of Office Premises of C& I Deptt. at 4,Camac Street [CI] | | | | |
| 27- Minor Works/ Maintenance | 8,90,172 | ... | ... | ... |
| 50- Other Charges | 2,12,535 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2852-80-800-NP-006 | 11,02,707 | ... | ... | ... |
| Total - 2852-80-800-NP - Non Plan | 26,32,627 | 22,54,000 | 33,11,000 | 35,71,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - 2852-80-800-SP-001-31 | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - 2852-80-800-SP-001 | ... | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| 002- State Govt.Grants for Industrial Promotional Activities [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | 3,16,00,000 | 3,16,00,000 | 3,16,00,000 |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 2852-80-800-SP-002 | ... | 3,16,00,000 | 3,16,00,000 | 3,16,00,000 |
| 003- State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 004- Setting up of Trade Fair Complex [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 006- Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [CI] | | | | |
| 27- Minor Works/ Maintenance | ... | 3,00,00,000 | 3,00,00,000 | 3,30,00,000 |
| 50- Other Charges | ... | 2,00,00,000 | 2,00,00,000 | 2,20,00,000 |
| Total - 2852-80-800-SP-006 | ... | 5,00,00,000 | 5,00,00,000 | 5,50,00,000 |
| 007- Setting up of different Industrial Parks [CI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| ----- | | | | |
| 008- Scheme for Modernisation and Computetrisation of the Department [CI] | | | | |
| 02- Wages | 2,41,200 | 5,00,000 | 5,00,000 | 5,50,000 |
| 27- Minor Works/ Maintenance | 13,00,558 | 50,00,000 | 50,00,000 | 55,00,000 |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 77- Computerisation | ... | 1,00,00,000 | 1,00,00,000 | 1,10,00,000 |
| ----- | | | | |
| Total - 2852-80-800-SP-008 | 15,41,758 | 1,55,00,000 | 1,55,00,000 | 1,70,50,000 |
| ----- | | | | |
| 009- New incentive scheme for encouraging the setting up of new industrial units [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 243,90,00,000 | 275,00,00,000 | 275,00,00,000 | 325,00,00,000 |
| ----- | | | | |
| Total - 2852-80-800-SP-009 | 243,90,00,000 | 275,00,00,000 | 275,00,00,000 | 325,00,00,000 |
| ----- | | | | |
| 010- Grants to W.B.S.E.B. for improvement of infrastructural facilities in the state for strenghening of transmission level between Joka and Falta [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 012- Schemes for Critical Infrastructural Support in Mining Sector [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 013- Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 014- Schemes for Sectoral Support to Tea, Jute Bio-Technology [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 015- Schemes for Studies, Surveys, Skill upgradation-Export related matters and WTO related matters [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 016- Extension of e-Governance to Directorate, Corporations and Other Offices including hardware/ software and Training personnel [CI] | | | | |
| 50- Other Charges | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| ----- | | | | |
| Total - 2852-80-800-SP-016 | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| ----- | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 017- Scheme for Restructuring of Directorate, Corporations and other Offices under the Commerce and industries Department [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 018- Plants, Textile, Iron and Steel Product, Chemicals and petrochemicals, Wagons, Gems and Jewellery, Hi-Technology, Cement [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 019- Special Economic Zone, Kulpi [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 020- Incentive to Industrial Units in lieu of Power Tariff Concession [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 79,00,00,000 | 70,00,00,000 | 25,00,00,000 |
| Total - 2852-80-800-SP-020 | ... | 79,00,00,000 | 70,00,00,000 | 25,00,00,000 |
| <hr/> | | | | |
| 022- Incentive to Industrial Units in lieu of Power Tariff Concession [CI] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 63,00,00,000 | ... | ... | ... |
| Total - 2852-80-800-SP-022 | 63,00,00,000 | ... | ... | ... |
| <hr/> | | | | |
| 023- Grants to WBIDC for development of infrastructure for industrial growth [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,14,83,103 | 6,00,00,000 | 6,00,00,000 | 7,00,00,000 |
| Total - 2852-80-800-SP-023 | 4,14,83,103 | 6,00,00,000 | 6,00,00,000 | 7,00,00,000 |
| <hr/> | | | | |
| 024- Maintenance of office premises of Commerce&Industries Department at 4, Abanindranath Tagore Sarani, Kolkata [CI] | | | | |
| 27- Minor Works/ Maintenance | 67,98,132 | ... | ... | ... |
| 50- Other Charges | 31,30,392 | ... | ... | ... |
| Total - 2852-80-800-SP-024 | 99,28,524 | ... | ... | ... |
| <hr/> | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 025- Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |
| Total - 2852-80-800-SP-025 | ... | 100,00,00,000 | 100,00,00,000 | 153,50,00,000 |
| Total - 2852-80-800-SP - State Plan (Annual Plan & XII th Plan) | 312,19,53,385 | 471,81,00,000 | 462,81,00,000 | 522,96,50,000 |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- Grants to W B S E B for Improvement of infrastructural facilities in the state for strengthening of transmission level between Joka & Falta. [CI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2852-80-800 | 312,45,86,012 | 472,03,54,000 | 463,14,11,000 | 523,32,21,000 |
| Voted | 312,45,86,012 | 472,03,54,000 | 463,14,11,000 | 523,32,21,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

08 - CONSUMER INDUSTRIES

600- Others

NP-Non Plan

001-Development of Salt Production [CI]

 70-Deduct Recoveries

 01-Others

... ..

 02-W.B.H.S. 2008

... ..

004-Operation and Maintenance [CI]

 70-Deduct Recoveries

 01-Others

... .. -8,000

 02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 600 - Deduct - Recoveries</i> | ... | -8,000 | ... | ... |
| 80- GENERAL | | | | |
| 001- Direction and Administration | | | | |
| NP-Non Plan | | | | |
| 001-Directorate of Industries [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,874 | -60,000 | -6,000 | -6,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -5,874 | -60,000 | -6,000 | -6,000 |
| 003- Industrial Education, Research and Trining | | | | |
| NP-Non Plan | | | | |
| 001-Inspection [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Technical and Industrial Schools and Colleges [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 003 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 102- Industrial Productivity | | | | |
| NP-Non Plan | | | | |
| 001-Industrial Development [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -18,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | -18,000 | ... | ... |
| 800- Other Expenditure | | | | |
| NP-Non Plan | | | | |
| 001-Darjeeling Ropeway Company [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 902- Deduct Refund | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-West Bengal Compensatory Entry Tax Fund (WBCETF) [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -100,00,00,000 | -100,00,00,000 | -153,50,00,000 |
| <i>Total - 902 - Deduct - Recoveries</i> | ... | -100,00,00,000 | -100,00,00,000 | -153,50,00,000 |
| 911- Deduct Recovery Of Overpayment | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 008-deduct recoveries of payment [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 2852 - Deduct - Recoveries | -5,874 | -100,00,86,000 | -100,00,06,000 | -153,50,06,000 |

REVENUE EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2853 - Non-Ferrous Mining and Metallurgical Industries

Voted Rs. 6,18,28,000

Charged Rs. Nil

Total Rs. 6,18,28,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,18,28,000 | ... | 6,18,28,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 6,18,28,000 | ... | 6,18,28,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02 - REGULATION AND DEVELOPMENT OF MINES | | | | |
| 001- Direction and Administration | | | | |
| NP-Non Plan | 1,19,38,407 | 1,66,14,000 | 1,36,53,000 | 1,44,36,000 |
| Total - 001 | 1,19,38,407 | 1,66,14,000 | 1,36,53,000 | 1,44,36,000 |
| 102- Mineral Exploration | | | | |
| NP-Non Plan | 3,05,76,400 | 4,22,76,000 | 3,63,09,000 | 3,85,04,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 48,40,030 | 1,42,66,000 | 1,42,66,000 | 88,88,000 |
| Total - 102 | 3,54,16,430 | 5,65,42,000 | 5,05,75,000 | 4,73,92,000 |
| Grand Total - Gross | 4,73,54,837 | 7,31,56,000 | 6,42,28,000 | 6,18,28,000 |
| Voted | 4,73,54,837 | 7,31,56,000 | 6,42,28,000 | 6,18,28,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 4,25,14,807 | 5,88,90,000 | 4,99,62,000 | 5,29,40,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 48,40,030 | 1,42,66,000 | 1,42,66,000 | 88,88,000 |
| Deduct Recoveries | ... | -13,000 | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 4,73,54,837 | 7,31,43,000 | 6,42,28,000 | 6,18,28,000 |
| Voted | 4,73,54,837 | 7,31,43,000 | 6,42,28,000 | 6,18,28,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2853-02-001 - DIRECTION AND ADMINISTRATION | | | | |
| 02 - REGULATION AND DEVELOPMENT OF MINES | | | | |
| 001- Direction and Administration | | | | |
| NP-Non Plan | | | | |
| 001- Mines and Minerals Investigation Branch [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 25,61,985 | 33,99,000 | 26,39,000 | 27,18,000 |
| 14-Grade Pay | 7,04,400 | 8,48,000 | 7,04,000 | 7,04,000 |
| 02-Dearness Allowance | 16,83,945 | 24,63,000 | 20,06,000 | 22,93,000 |
| 03-House Rent Allowance | 4,46,664 | 5,95,000 | 5,01,000 | 5,13,000 |
| 04-Ad hoc Bonus | 31,200 | 42,000 | 33,000 | 34,000 |
| 07-Other Allowances | 960 | 41,000 | 33,000 | 34,000 |
| 12-Medical Allowances | 18,300 | 21,000 | 33,000 | 34,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2853-02-001-NP-001-01 | 54,47,454 | 74,09,000 | 59,49,000 | 63,30,000 |
| ----- | | | | |
| 02- Wages | 3,07,252 | ... | 3,40,000 | 3,45,000 |
| 07- Medical Reimbursements | ... | 6,000 | 6,000 | 7,000 |
| 11- Travel Expenses | ... | 26,000 | 26,000 | 28,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,21,000 | 1,21,000 | 1,32,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 4,357 | 26,000 | 26,000 | 28,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 34,000 | 34,000 | 37,000 |
| 04-Other Office Expenses | 35,682 | 42,000 | 42,000 | 46,000 |
| Total - 2853-02-001-NP-001-13 | 40,039 | 1,02,000 | 1,02,000 | 1,11,000 |
| ----- | | | | |
| 19- Maintenance | 10,958 | 12,000 | 12,000 | 13,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | 2,082 | 6,000 | 6,000 | 7,000 |
| 51- Motor Vehicles | ... | 19,000 | 19,000 | 21,000 |
| Total - 2853-02-001-NP-001 | 58,07,785 | 77,01,000 | 65,81,000 | 69,94,000 |
| ----- | | | | |
| 002- Mining Estate Branch [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 27,44,076 | 41,13,000 | 28,26,000 | 29,11,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay | 6,15,600 | 7,28,000 | 6,16,000 | 6,16,000 |
| 02-Dearness Allowance | 16,73,456 | 28,08,000 | 20,65,000 | 23,63,000 |
| 03-House Rent Allowance | 2,60,087 | 6,78,000 | 5,16,000 | 5,29,000 |
| 04-Ad hoc Bonus | 20,800 | 48,000 | 34,000 | 35,000 |
| 07-Other Allowances | 2,138 | 47,000 | 34,000 | 35,000 |
| 12-Medical Allowances | 16,200 | 24,000 | 34,000 | 35,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2853-02-001-NP-002-01 | 53,32,357 | 84,46,000 | 61,25,000 | 65,24,000 |
| 02- Wages | 3,62,800 | ... | 3,83,000 | 4,08,000 |
| 07- Medical Reimbursements | ... | 2,000 | 2,000 | 2,000 |
| 11- Travel Expenses | 47,656 | 53,000 | 53,000 | 58,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 32,000 | 32,000 | 35,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 53,570 | 50,000 | 50,000 | 55,000 |
| 02-Telephone | 13,878 | 22,000 | 22,000 | 24,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 69,884 | 44,000 | 44,000 | 48,000 |
| 04-Other Office Expenses | 49,999 | 55,000 | 55,000 | 60,000 |
| Total - 2853-02-001-NP-002-13 | 1,87,331 | 1,71,000 | 1,71,000 | 1,87,000 |
| 14- Rents, Rates and Taxes | 13,300 | 17,000 | 17,000 | 19,000 |
| 19- Maintenance | 1,19,536 | 1,32,000 | 2,00,000 | 1,44,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | 2,000 | 2,000 | 2,000 |
| 04-Others | 39,716 | 44,000 | 44,000 | 48,000 |
| Total - 2853-02-001-NP-002-21 | 39,716 | 46,000 | 46,000 | 50,000 |
| 27- Minor Works/ Maintenance | 980 | 1,000 | 1,000 | 1,000 |
| 50- Other Charges | 10,967 | 12,000 | 12,000 | 13,000 |
| 51- Motor Vehicles | 15,979 | 1,000 | 30,000 | 1,000 |
| Total - 2853-02-001-NP-002 | 61,30,622 | 89,13,000 | 70,72,000 | 74,42,000 |
| Total - 2853-02-001-NP - Non Plan | 1,19,38,407 | 1,66,14,000 | 1,36,53,000 | 1,44,36,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2853-02-001 | 1,19,38,407 | 1,66,14,000 | 1,36,53,000 | 1,44,36,000 |
| Voted | 1,19,38,407 | 1,66,14,000 | 1,36,53,000 | 1,44,36,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2853-02-102 - MINERAL EXPLORATION

02 - REGULATION AND DEVELOPMENT OF MINES

102- Mineral Exploration

NP-Non Plan

001- Geological Prospecting Branch [CI]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 64,97,331 | 94,08,000 | 66,92,000 | 68,93,000 |
| 14-Grade Pay | 9,84,800 | 43,000 | 9,85,000 | 9,85,000 |
| 02-Dearness Allowance | 29,37,481 | 54,82,000 | 46,06,000 | 52,78,000 |
| 03-House Rent Allowance | 5,11,056 | 13,23,000 | 11,52,000 | 11,82,000 |
| 04-Ad hoc Bonus | 44,200 | 95,000 | 77,000 | 79,000 |
| 07-Other Allowances | ... | 92,000 | 77,000 | 79,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | 67,500 | 80,000 | 77,000 | 79,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

| | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|
| Total - 2853-02-102-NP-001-01 | 1,10,42,368 | 1,65,23,000 | 1,36,66,000 | 1,45,75,000 |
|--------------------------------------|-------------|-------------|-------------|-------------|

| | | | | |
|---|----------|----------|----------|----------|
| 02- Wages | 7,61,328 | 1,42,000 | 9,00,000 | 8,55,000 |
| 07- Medical Reimbursements | 6,599 | 1,000 | 1,000 | 1,000 |
| 11- Travel Expenses | 10,358 | 89,000 | 89,000 | 97,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 79,000 | 79,000 | 86,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 21,058 | 39,000 | 39,000 | 43,000 |
| 02-Telephone | 8,395 | 12,000 | 12,000 | 13,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,517 | 4,000 | 4,000 | 4,000 |
| 04-Other Office Expenses | 36,997 | 33,000 | 33,000 | 36,000 |

| | | | | |
|--------------------------------------|--------|--------|--------|--------|
| Total - 2853-02-102-NP-001-13 | 69,967 | 88,000 | 88,000 | 96,000 |
|--------------------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------------|--------|--------|--------|--------|
| 14- Rents, Rates and Taxes | ... | 77,000 | 77,000 | 84,000 |
| 19- Maintenance | 21,290 | 24,000 | 24,000 | 26,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 4,995 | 6,000 | 6,000 | 7,000 |
| 50- Other Charges | 15,000 | 17,000 | 17,000 | 19,000 |
| 51- Motor Vehicles | 10,868 | 15,000 | 15,000 | 16,000 |
| 52- Machinery and Equipment/Tools and Plants | 1,488 | 2,000 | 2,000 | 2,000 |
| | <hr/> | | | |
| Total - 2853-02-102-NP-001 | 1,19,44,261 | 1,70,63,000 | 1,49,64,000 | 1,58,64,000 |
| <hr/> | | | | |
| 002- North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 14,52,283 | 17,95,000 | 14,96,000 | 15,41,000 |
| 14-Grade Pay | 3,43,200 | ... | 3,43,000 | 3,43,000 |
| 02-Dearness Allowance | 9,48,430 | 10,41,000 | 11,03,000 | 12,62,000 |
| 03-House Rent Allowance | 1,87,944 | 2,51,000 | 2,76,000 | 2,83,000 |
| 04-Ad hoc Bonus | 7,800 | 18,000 | 18,000 | 19,000 |
| 07-Other Allowances | 7,948 | 17,000 | 18,000 | 19,000 |
| 12-Medical Allowances | 14,400 | 5,000 | 18,000 | 19,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| | <hr/> | | | |
| Total - 2853-02-102-NP-002-01 | 29,62,005 | 31,27,000 | 32,72,000 | 34,86,000 |
| <hr/> | | | | |
| 02- Wages | 83,155 | ... | 88,000 | 94,000 |
| 07- Medical Reimbursements | ... | 2,000 | 2,000 | 2,000 |
| 11- Travel Expenses | 5,273 | 7,000 | 7,000 | 8,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,10,000 | 1,10,000 | 1,20,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 8,417 | 13,000 | 13,000 | 14,000 |
| 02-Telephone | 9,290 | 8,000 | 8,000 | 9,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,820 | 6,000 | 6,000 | 7,000 |
| 04-Other Office Expenses | 8,745 | 10,000 | 10,000 | 11,000 |
| | <hr/> | | | |
| Total - 2853-02-102-NP-002-13 | 31,272 | 37,000 | 37,000 | 41,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | ... | 1,000 | 1,000 | 1,000 |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 6,000 | ... | ... | ... |
| 50- Other Charges | 1,000 | 1,000 | 1,000 | 1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2853-02-102-NP-002 | 30,88,705 | 32,85,000 | 35,18,000 | 37,53,000 |
| 003- Zonal Offices for the Mining Estate Branch [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 48,14,312 | 67,94,000 | 49,59,000 | 51,08,000 |
| 14-Grade Pay | 9,94,500 | 10,20,000 | 9,95,000 | 9,95,000 |
| 02-Dearness Allowance | 27,13,547 | 45,32,000 | 35,72,000 | 40,89,000 |
| 03-House Rent Allowance | 7,20,617 | 10,94,000 | 8,93,000 | 9,15,000 |
| 04-Ad hoc Bonus | 36,400 | 78,000 | 60,000 | 61,000 |
| 07-Other Allowances | 10,687 | 76,000 | 60,000 | 61,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | 38,100 | 39,000 | 60,000 | 61,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2853-02-102-NP-003-01 | 93,28,163 | 1,36,33,000 | 1,05,99,000 | 1,12,90,000 |
| 02- Wages | 8,02,150 | 60,000 | 9,50,000 | 9,01,000 |
| 07- Medical Reimbursements | ... | 9,000 | 9,000 | 10,000 |
| 11- Travel Expenses | 24,180 | 53,000 | 53,000 | 58,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 37,000 | 37,000 | 40,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 17,456 | 33,000 | 33,000 | 36,000 |
| 02-Telephone | 20,736 | 28,000 | 28,000 | 31,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 25,371 | 35,000 | 35,000 | 38,000 |
| 04-Other Office Expenses | 27,977 | 42,000 | 42,000 | 46,000 |
| Total - 2853-02-102-NP-003-13 | 91,540 | 1,38,000 | 1,38,000 | 1,51,000 |
| 14- Rents, Rates and Taxes | ... | 2,000 | 2,000 | 2,000 |
| 19- Maintenance | 9,960 | 14,000 | 14,000 | 15,000 |
| 50- Other Charges | 16,923 | 6,000 | 6,000 | 7,000 |
| 51- Motor Vehicles | 26,440 | 1,10,000 | 1,10,000 | 1,20,000 |
| Total - 2853-02-102-NP-003 | 1,02,99,356 | 1,40,62,000 | 1,19,18,000 | 1,25,94,000 |
| 004- South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 24,61,950 | 43,70,000 | 25,36,000 | 26,12,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay | 6,36,600 | ... | 6,37,000 | 6,37,000 |
| 02-Dearness Allowance | 16,34,395 | 25,35,000 | 19,04,000 | 21,77,000 |
| 03-House Rent Allowance | 3,32,170 | 6,12,000 | 4,76,000 | 4,87,000 |
| 04-Ad hoc Bonus | ... | 44,000 | 32,000 | 32,000 |
| 07-Other Allowances | 5,760 | 42,000 | 32,000 | 32,000 |
| 12-Medical Allowances | 29,700 | ... | 32,000 | 32,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2853-02-102-NP-004-01 | 51,00,575 | 76,03,000 | 56,49,000 | 60,09,000 |
| 02- Wages | 9,766 | 13,000 | 10,000 | 11,000 |
| 07- Medical Reimbursements | ... | 1,000 | 1,000 | 1,000 |
| 11- Travel Expenses | 4,370 | 39,000 | 39,000 | 43,000 |
| 12- Medical Reimbursements under WBHS 2008 | 73,326 | 1,10,000 | 1,10,000 | 1,20,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 8,322 | 11,000 | 11,000 | 12,000 |
| 02-Telephone | 5,970 | 8,000 | 8,000 | 9,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,127 | 13,000 | 13,000 | 14,000 |
| 04-Other Office Expenses | ... | 3,000 | 3,000 | 3,000 |
| Total - 2853-02-102-NP-004-13 | 17,419 | 35,000 | 35,000 | 38,000 |
| 14- Rents, Rates and Taxes | 29,592 | 44,000 | 44,000 | 48,000 |
| 19- Maintenance | ... | 2,000 | 2,000 | 2,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 9,030 | 12,000 | 12,000 | 13,000 |
| 50- Other Charges | ... | 1,000 | 1,000 | 1,000 |
| 51- Motor Vehicles | ... | 6,000 | 6,000 | 7,000 |
| Total - 2853-02-102-NP-004 | 52,44,078 | 78,66,000 | 59,09,000 | 62,93,000 |
| Total - 2853-02-102-NP - Non Plan | 3,05,76,400 | 4,22,76,000 | 3,63,09,000 | 3,85,04,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Reorganisation of Geological Prospecting Branch [CI] | | | | |
| 01- Salaries | | | | |
| 07-Other Allowances | ... | ... | ... | ... |
| 02- Wages | 6,20,444 | 40,00,000 | 40,00,000 | 50,000 |
| 11- Travel Expenses | 92,259 | 2,00,000 | 2,00,000 | 10,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 27,125 | 60,000 | 60,000 | 65,000 |
| 02-Telephone | 4,207 | 5,000 | 5,000 | 5,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 51,580 | 2,00,000 | 2,00,000 | 1,00,000 |
| 04-Other Office Expenses | 26,995 | 30,000 | 30,000 | 25,000 |
| Total - 2853-02-102-SP-001-13 | 1,09,907 | 2,95,000 | 2,95,000 | 1,95,000 |
| 14- Rents, Rates and Taxes | 34,200 | 50,000 | 50,000 | 10,000 |
| 19- Maintenance | 96,677 | 2,50,000 | 2,50,000 | 20,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 1,99,994 | 2,50,000 | 2,50,000 | 1,00,000 |
| 27- Minor Works/ Maintenance | 49,965 | 75,000 | 75,000 | 10,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,00,000 | 5,00,000 | 15,00,000 |
| 50- Other Charges | 19,353 | 35,000 | 35,000 | 30,000 |
| 51- Motor Vehicles | 4,075 | 2,00,000 | 2,00,000 | 15,000 |
| 52- Machinery and Equipment/Tools and Plants | 8,550 | 20,00,000 | 20,00,000 | 5,00,000 |
| Total - 2853-02-102-SP-001 | 12,35,424 | 78,55,000 | 78,55,000 | 24,40,000 |
| 002- Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | 1,52,334 | 3,50,000 | 3,50,000 | 50,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 9,316 | 20,000 | 20,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 42,533 | 75,000 | 75,000 | 65,000 |
| 02-Telephone | 1,047 | 2,000 | 2,000 | 5,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles | 27,635 | 1,20,000 | 1,20,000 | 1,00,000 |
| 04-Other Office Expenses | 1,584 | 20,000 | 20,000 | 25,000 |
| Total - 2853-02-102-SP-002-13 | 72,799 | 2,17,000 | 2,17,000 | 1,95,000 |
| 14- Rents, Rates and Taxes | 22,800 | 12,000 | 12,000 | 10,000 |
| 19- Maintenance | 20,000 | 20,000 | 20,000 | 20,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 73,694 | 1,00,000 | 1,00,000 | 1,00,000 |
| 27- Minor Works/ Maintenance | 5,000 | 10,000 | 10,000 | 10,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 15,00,000 | 15,00,000 | 15,00,000 |
| 50- Other Charges | 13,129 | 25,000 | 25,000 | 30,000 |
| 51- Motor Vehicles | 5,567 | 15,000 | 15,000 | 15,000 |
| 52- Machinery and Equipment/Tools and Plants | 24,980 | 4,00,000 | 4,00,000 | 5,00,000 |
| Total - 2853-02-102-SP-002 | 3,99,619 | 26,69,000 | 26,69,000 | 24,40,000 |
| 003-Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | 25,380 | 1,50,000 | 1,50,000 | 1,50,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 17,911 | 1,00,000 | 1,00,000 | 1,00,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 14,035 | 20,000 | 20,000 | 25,000 |
| 02-Telephone | 6,937 | 12,000 | 12,000 | 15,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 83,417 | 2,50,000 | 2,50,000 | 2,50,000 |
| 04-Other Office Expenses | 12,270 | 15,000 | 15,000 | 20,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2853-02-102-SP-003-13 | 1,16,659 | 2,97,000 | 2,97,000 | 3,10,000 |
| 14- Rents, Rates and Taxes | 1,36,148 | 2,00,000 | 2,00,000 | 2,00,000 |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 50- Other Charges | 9,990 | 20,000 | 20,000 | 25,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - 2853-02-102-SP-003 | 3,06,088 | 9,67,000 | 9,67,000 | 9,85,000 |
| 004- Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals (State Share) [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | 23,000 | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 25,127 | 60,000 | 60,000 | 60,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 15,313 | 32,000 | 32,000 | 32,000 |
| 02-Telephone | 9,149 | 25,000 | 25,000 | 25,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 15,851 | 30,000 | 30,000 | 30,000 |
| 04-Other Office Expenses | 47,019 | 50,000 | 50,000 | 50,000 |
| Total - 2853-02-102-SP-004-13 | 87,332 | 1,37,000 | 1,37,000 | 1,37,000 |
| 14- Rents, Rates and Taxes | 1,44,621 | 2,00,000 | 2,00,000 | 1,40,000 |
| 19- Maintenance | 2,982 | 10,000 | 10,000 | 10,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 50- Other Charges | 13,955 | 45,000 | 45,000 | 45,000 |
| 51- Motor Vehicles | 8,917 | 12,000 | 12,000 | 20,000 |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| | <hr/> | | | |
| Total - 2853-02-102-SP-004 | 3,05,934 | 4,64,000 | 4,64,000 | 4,12,000 |
| <hr/> | | | | |
| 006- Expansion of Geological Prospecting Branch at Purulia [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | 22,513 | 3,50,000 | 3,50,000 | 3,50,000 |
| 11- Travel Expenses | 27,095 | 1,50,000 | 1,50,000 | 1,50,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 26,077 | 80,000 | 80,000 | 80,000 |
| 02-Telephone | 6,905 | 10,000 | 10,000 | 10,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,42,800 | 3,00,000 | 3,00,000 | 3,00,000 |
| 04-Other Office Expenses | 9,260 | 50,000 | 50,000 | 50,000 |
| | <hr/> | | | |
| Total - 2853-02-102-SP-006-13 | 1,85,042 | 4,40,000 | 4,40,000 | 4,40,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | ... | 6,000 | 6,000 | 6,000 |
| 19- Maintenance | ... | 70,000 | 70,000 | 70,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 50,000 | 50,000 | 50,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| 50- Other Charges | 13,117 | 50,000 | 50,000 | 50,000 |
| 51- Motor Vehicles | ... | 5,000 | 5,000 | 5,000 |
| 52- Machinery and Equipment/Tools and Plants | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| 53- Major Works / Land and Buildings | 21,04,692 | ... | ... | ... |
| | <hr/> | | | |
| Total - 2853-02-102-SP-006 | 23,52,459 | 15,21,000 | 15,21,000 | 15,21,000 |
| <hr/> | | | | |
| 007- Expansion of the Directorate of Mines and Minerals [CI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 30,000 | 30,000 | 30,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 9,124 | 15,000 | 15,000 | 15,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 23,006 | 40,000 | 40,000 | 40,000 |
| Total - 2853-02-102-SP-007-13 | 32,130 | 55,000 | 55,000 | 55,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 2,08,376 | 2,00,000 | 2,00,000 | 5,00,000 |
| 50- Other Charges | ... | 5,000 | 5,000 | 5,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| Total - 2853-02-102-SP-007 | 2,40,506 | 2,90,000 | 2,90,000 | 5,90,000 |
| 008- Construction of Office Buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura [CI] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2853-02-102-SP-008 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 009- Schemes for Critical Infrastructural Support in Mining Sector [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 010- Schemes for Critical Infrastructural Support in Natural Gas / CBM Sector [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2853-02-102-SP - State Plan (Annual Plan & XII th Plan) | 48,40,030 | 1,42,66,000 | 1,42,66,000 | 88,88,000 |
| Total - 2853-02-102 | 3,54,16,430 | 5,65,42,000 | 5,05,75,000 | 4,73,92,000 |
| Voted | 3,54,16,430 | 5,65,42,000 | 5,05,75,000 | 4,73,92,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2853 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - REGULATION AND DEVELOPMENT OF MINES

001- Direction and Administration

NP-Non Plan

001-Mines and Minerals Investigation Branch [CI]

70-Deduct Recoveries

01-Others ... -13,000

02-W.B.H.S. 2008

002-Mining Estate Branch [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries ... -13,000

102- Mineral Exploration

NP-Non Plan

001-Geological Prospecting Branch [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-North Bengal Prospecting Wing of Directorate of Mines and

Minerals, Siliguri [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

003-Zonal Offices for the Mining Estate Branch [CI]

70-Deduct Recoveries

01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-Reorganisation of Geological Prospecting Branch [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals (State Share) [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Expansion of Geological Prospecting Branch at Purulia [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Expansion of the Directorate of Mines and Minerals [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 2853 - Deduct - Recoveries</i> | ... | -13,000 | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,21,08,000

Charged Rs. Nil

Total Rs. 8,21,08,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 8,21,08,000 | ... | 8,21,08,000 |
| Deduct - Recoveries | -77,000 | ... | -77,000 |
| Net Expenditure | 8,20,31,000 | ... | 8,20,31,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| NP-Non Plan | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 090 | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| Grand Total - Gross | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| Voted | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Deduct Recoveries | -77,379 | -1,000 | -77,000 | -77,000 |
| Grand Total - Net | 6,97,60,984 | 9,02,79,000 | 7,68,88,000 | 8,20,31,000 |
| Voted | 6,97,60,984 | 9,02,79,000 | 7,68,88,000 | 8,20,31,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| NP-Non Plan | | | | |
| 013- Department of Commerce & Industries [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,91,22,625 | 3,63,22,000 | 2,99,96,000 | 3,08,96,000 |
| 14-Grade Pay | 79,04,172 | 87,49,000 | 80,00,000 | 80,00,000 |
| 02-Dearness Allowance | 2,03,62,607 | 2,61,41,000 | 2,27,40,000 | 2,59,96,000 |
| 03-House Rent Allowance | 48,93,604 | 63,10,000 | 56,85,000 | 58,20,000 |
| 04-Ad hoc Bonus | 2,83,300 | 4,51,000 | 3,79,000 | 3,88,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 58,230 | 4,39,000 | 3,79,000 | 3,88,000 |
| 12-Medical Allowances | 63,353 | 78,000 | 3,79,000 | 3,88,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-090-NP-013-01 | 6,26,87,891 | 7,84,90,000 | 6,75,58,000 | 7,18,76,000 |
| 02- Wages | 1,36,177 | ... | 1,44,000 | 1,53,000 |
| 07- Medical Reimbursements | 6,217 | 1,43,000 | 1,43,000 | 1,56,000 |
| 11- Travel Expenses | 2,03,559 | 8,31,000 | 8,31,000 | 9,06,000 |
| 12- Medical Reimbursements under WBHS 2008 | 6,46,657 | 7,70,000 | 7,70,000 | 8,39,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 38,67,903 | 45,65,000 | 45,65,000 | 49,76,000 |
| 02-Telephone | 3,63,283 | 7,19,000 | 7,19,000 | 7,84,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,69,313 | 7,14,000 | 7,14,000 | 7,78,000 |
| 04-Other Office Expenses | 6,25,241 | 7,14,000 | 7,14,000 | 7,78,000 |
| Total - 3451-00-090-NP-013-13 | 54,25,740 | 67,12,000 | 67,12,000 | 73,16,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 3451-00-090-NP-013 | 6,91,06,241 | 8,69,46,000 | 7,61,58,000 | 8,12,46,000 |
| 014-Commerce & Industries Department Gas Distribution Project-Implementation Cell [CI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 11,83,000 | ... | ... |
| 14-Grade Pay | ... | 3,02,000 | ... | ... |
| 02-Dearness Allowance | ... | 8,61,000 | ... | ... |
| 03-House Rent Allowance | ... | 2,08,000 | ... | ... |
| 04-Ad hoc Bonus | ... | 15,000 | ... | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | ... | 13,000 | ... | ... |
| 12-Medical Allowances | ... | 1,000 | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-090-NP-014-01 | ... | 25,83,000 | ... | ... |
| <hr/> | | | | |
| 07- Medical Reimbursements | ... | 6,000 | 6,000 | 7,000 |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 4,000 | 4,000 | 4,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| Total - 3451-00-090-NP-014 | ... | 25,93,000 | 10,000 | 11,000 |
| <hr/> | | | | |
| 015- Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,44,560 | 3,33,000 | 3,55,000 | 3,66,000 |
| 14-Grade Pay | 91,200 | 91,000 | 91,000 | 91,000 |
| 02-Dearness Allowance | 2,30,994 | 2,46,000 | 2,68,000 | 3,06,000 |
| 03-House Rent Allowance | 65,368 | 59,000 | 67,000 | 69,000 |
| 04-Ad hoc Bonus | ... | 3,000 | 4,000 | 5,000 |
| 07-Other Allowances | ... | 4,000 | 4,000 | 5,000 |
| 12-Medical Allowances | ... | 1,000 | 4,000 | 5,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-090-NP-015-01 | 7,32,122 | 7,37,000 | 7,93,000 | 8,47,000 |
| <hr/> | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 07- Medical Reimbursements | ... | 1,000 | 1,000 | 1,000 |
| 11- Travel Expenses | ... | 1,000 | 1,000 | 1,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 2,000 | 2,000 | 2,000 |
| Total - 3451-00-090-NP-015 | 7,32,122 | 7,41,000 | 7,97,000 | 8,51,000 |
| Total - 3451-00-090-NP - Non Plan | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 013- Commerce and Industries Department Gas Distribution Project-Implementation Cell [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 014- Commerce and Industries Department Strengthening of the Department of Commerce and Industries in Connection with establishment of Export Zone at Falta [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 3451-00-090 | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| Voted | 6,98,38,363 | 9,02,80,000 | 7,69,65,000 | 8,21,08,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariate

NP-Non Plan

013-Department of Commerce & Industries [CI]

70-Deduct Recoveries

01-Others -44,239 ... -44,000 -44,000

02-W.B.H.S. 2008

014-Commerce & Industries Department Gas Distribution

Project-Implementation Cell [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

015-Strengthening of the Department of Commerce & Industries
in connection with establishment of Export Zone at Falta

[CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

013-Commerce and Industries Department Gas Distribution
Project-Implementation Cell [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

014-Commerce and Industries Department Strengthening of the
Department of Commerce and Industries in Connection with
establishment of Export Zone at Falta [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 090 - Deduct - Recoveries</i> | -44,239 | ... | -44,000 | -44,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 012-Deduct Recoveries of Overpayments [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -33,140 | -1,000 | -33,000 | -33,000 |
| 013-Deduct Recoveries of Overpayments [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -33,140 | -1,000 | -33,000 | -33,000 |
| <i>Total - 3451 - Deduct - Recoveries</i> | -77,379 | -1,000 | -77,000 | -77,000 |

REVENUE EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
C-Economic Services - (j) General Economic Services
Head of Account : 3475 - Other General Economic Services

Voted Rs. 92,58,000

Charged Rs. Nil

Total Rs. 92,58,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 92,58,000 | ... | 92,58,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 92,58,000 | ... | 92,58,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 200- Regulation of Other Business Undertakings | | | | |
| NP-Non Plan | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 200 | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| Grand Total - Gross | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| Voted | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| Voted | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3475-00-200 - REGULATION OF OTHER BUSINESS UNDERTAKINGS | | | | |
| 200- Regulation of Other Business Undertakings | | | | |
| NP-Non Plan | | | | |
| 001- Administration of the Indian Partnership Act,1932 [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 23,67,795 | 36,38,000 | 24,39,000 | 25,12,000 |
| 14-Grade Pay | 5,93,304 | 7,70,000 | 5,93,000 | 5,93,000 |
| 02-Dearness Allowance | 15,65,672 | 25,57,000 | 18,19,000 | 20,80,000 |
| 03-House Rent Allowance | 4,25,557 | 6,17,000 | 4,55,000 | 4,66,000 |
| 04-Ad hoc Bonus | 20,800 | 44,000 | 30,000 | 31,000 |
| 07-Other Allowances | 2,400 | 43,000 | 30,000 | 31,000 |
| 12-Medical Allowances | 7,200 | 8,000 | 30,000 | 31,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3475-00-200-NP-001-01 | 49,82,728 | 76,77,000 | 53,96,000 | 57,44,000 |
| ----- | | | | |
| 07- Medical Reimbursements | ... | 95,000 | 95,000 | 43,000 |
| 11- Travel Expenses | ... | 14,000 | 14,000 | 15,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,25,618 | 3,30,000 | 3,30,000 | 3,60,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 61,072 | 2,20,000 | 2,20,000 | 2,40,000 |
| 02-Telephone | 36,108 | 1,54,000 | 1,54,000 | 1,68,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,92,531 | 2,20,000 | 2,20,000 | 2,40,000 |
| 04-Other Office Expenses | 1,55,580 | 1,93,000 | 1,93,000 | 2,10,000 |
| Total - 3475-00-200-NP-001-13 | 4,45,291 | 7,87,000 | 7,87,000 | 8,58,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 11,47,954 | 17,78,000 | 17,78,000 | 19,38,000 |
| 50- Other Charges | 28,190 | 2,75,000 | 2,75,000 | 3,00,000 |
| Total - 3475-00-200-NP-001 | 67,29,781 | 1,09,56,000 | 86,75,000 | 92,58,000 |
| ----- | | | | |
| 003- Administration of West Bengal Societies Registration(Amendment)Act,1961 [CI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 1,17,000 | ... | ... |
| 14-Grade Pay | ... | 30,000 | ... | ... |
| 02-Dearness Allowance | ... | 86,000 | ... | ... |
| 03-House Rent Allowance | ... | 21,000 | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 04-Ad hoc Bonus | ... | 1,000 | ... | ... |
| 07-Other Allowances | ... | 1,000 | ... | ... |
| 12-Medical Allowances | ... | 1,000 | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3475-00-200-NP-003-01 | ... | 2,57,000 | ... | ... |
| 07- Medical Reimbursements | ... | 1,000 | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,000 | ... | ... |
| Total - 3475-00-200-NP-003 | ... | 2,59,000 | ... | ... |
| Total - 3475-00-200-NP - Non Plan | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| 004- Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 3475-00-200 | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| Voted | 67,29,781 | 1,12,15,000 | 86,75,000 | 92,58,000 |
| Charged | ... | ... | ... | ... |

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

200- Regulation of Other Business Undertakings

NP-Non Plan

001-Administration of the Indian Partnership Act,1932 [CI]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Administration of West Bengal Societies Registration(Amendment)Act,1961 [CI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 200 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 3475 - Deduct - Recoveries</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| | | | | |
| Total - 051 | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| | | | | |
| Grand Total - Gross | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| | | | | |
| Voted | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |
| SP - State Plan (Annual Plan & XII th Plan) | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| | | | | |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| | | | | |
| Grand Total - Net | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| | | | | |
| Voted | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 030- Renovation of Office Building of Raj Bhavan Press [CI] | | | | |
| 53- Major Works / Land and Buildings | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 4059-01-051-SP-030 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 031- Renovation of Kadapara Press [CI] | | | | |
| 53- Major Works / Land and Buildings | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 4059-01-051-SP-031 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan) | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| Total - 4059-01-051 | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| Voted | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

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

Head of Account : 4407 - Capital Outlay on Plantations

| Voted Rs. 1,000 | Charged Rs. Nil | Total Rs. 1,000 | | |
|---------------------|-----------------|-----------------|-------------|-----------|
| | | Voted Rs. | Charged Rs. | Total Rs. |
| Gross Expenditure | | 1,000 | ... | 1,000 |
| Deduct - Recoveries | | ... | ... | ... |
| Net Expenditure | | 1,000 | ... | 1,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01 - TEA | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Total - 190 | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Grand Total - Gross | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Voted | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Charged | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Deduct Recoveries | ... | ... | ... | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Voted | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4407

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4407-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 01 - TEA | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting up of West Bengal Tea Development Corporation Ltd. [CI] | | | | |
| 54- Investment | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Total - 4407-01-190-SP - State Plan (Annual Plan & XII th Plan) | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Total - 4407-01-190 | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Voted | 1,20,39,000 | 2,29,35,000 | 2,29,35,000 | 1,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4407-01-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|--|------------|------------|------------|------------|
| 01 - TEA | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting Up of West Bengal Tea Development Corporation Ltd. [CI] | | | | |
| 54- Investment | ... | ... | ... | ... |
| Total - 4407-01-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

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

Head of Account : 4551 - Capital Outlay on Hill Areas

| Voted Rs. 1,000 | Charged Rs. Nil | Total Rs. 1,000 | | |
|---------------------|-----------------|-----------------|-------------|-----------|
| | | Voted Rs. | Charged Rs. | Total Rs. |
| Gross Expenditure | | 1,000 | ... | 1,000 |
| Deduct - Recoveries | | ... | ... | ... |
| Net Expenditure | | 1,000 | ... | 1,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 60 - OTHER HILL AREAS | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Total - 190 | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Grand Total - Gross | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Voted | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Charged | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Voted | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4551-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting Up of West Bengal Tea Development Corporation Ltd. [CI] | | | | |
| 54- Investment | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Total - 4551-60-190-SP - State Plan (Annual Plan & XII th Plan) | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Total - 4551-60-190 | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Voted | 70,25,000 | 3,22,00,000 | 3,22,00,000 | 1,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4856 - Capital Outlay On Petrochemical Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4856

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4856-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting up of a Petro Chemical Complex at Haldia [CI] | | | | |
| 50- Other Charges | | | | |
| Total - 4856-00-190 | ... | ... | ... | ... |
| ----- | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| ----- | | | | |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4857 - Capital Outlay on Chemical and Pharmaceutical Industries

Voted Rs. 3,65,45,000

Charged Rs. Nil

Total Rs. 3,65,45,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 3,65,45,000 | ... | 3,65,45,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 3,65,45,000 | ... | 3,65,45,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02 - DRUGS AND PHARMACEUTICAL INDUSTRIES | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Total - 190 | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Grand Total - Gross | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Voted | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Charged | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Voted | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4857-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 02 - DRUGS AND PHARMACEUTICAL INDUSTRIES | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- West Bengal Pharmaceutical and Phito Chemical Development Corporation [CI] | | | | |
| 54- Investment | 87,464 | 1,50,00,000 | 1,50,00,000 | 3,65,45,000 |
| Total - 4857-02-190-SP-001 | 87,464 | 1,50,00,000 | 1,50,00,000 | 3,65,45,000 |
| 002- Infusion India Limited [CI] | | | | |
| 54- Investment | ... | 63,00,000 | 63,00,000 | ... |
| Total - 4857-02-190-SP-002 | ... | 63,00,000 | 63,00,000 | ... |
| Total - 4857-02-190-SP - State Plan (Annual Plan & XII th Plan) | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Total - 4857-02-190 | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Voted | 87,464 | 2,13,00,000 | 2,13,00,000 | 3,65,45,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4859 - Capital Outlay On Telecommunication And Electronics Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02 - ELECTRONICS | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4859

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4859-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 02 - ELECTRONICS | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- West Bengal Electronics Industry Development Corporation Ltd [CI] | | | | |
| 54- Investment | ... | ... | ... | ... |
| Total - 4859-02-190 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 1,00,00,000 | ... | 1,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 1,00,00,000 | ... | 1,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 03 - LEATHER | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 800 | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 03 | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| 04 - SUGAR | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Total - 04 | ... | ... | ... | ... |
| 60 - OTHERS | | | | |
| 600- Others | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 600 | ... | ... | ... | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 60 | ... | ... | ... | ... |
| Grand Total - Gross | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Voted | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Voted | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4860-03-800 - OTHER EXPENDITURE | | | | |
| 03 - LEATHER | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Setting up of Leather Complex [CI] | | | | |
| 53- Major Works / Land and Buildings | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 4860-03-800-SP - State Plan (Annual Plan & XII th Plan) | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 4860-03-800 | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Voted | ... | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4860-04-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

| | | | | |
|--|-----|-----|-----|-----|
| 04 - SUGAR | | | | |
| 190- Investment in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- West Bengal Sugar Industries Development Corporation Ltd [CI] | | | | |
| 54- Investment | ... | ... | ... | ... |
| Total - 4860-04-190 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4860-60-600 - OTHERS

| | | | | |
|---|-----|-----|-----|-----|
| 60 - OTHERS | | | | |
| 600- Others | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Greater Calcutta Gas Supply Corporation Ltd [CI] | | | | |
| 54- Investment | ... | ... | ... | ... |
| Total - 4860-60-600 | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4860 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

206- Distilleries

NP-Non Plan

901-Distilleries [CI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

| | | | | |
|---|-----|-----|-----|-----|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 206 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4860 - Deduct - Recoveries</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4885 - Other Capital Outlay on Industries and Minerals

Voted Rs. 25,00,00,000

Charged Rs. Nil

Total Rs. 25,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 25,00,00,000 | ... | 25,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 25,00,00,000 | ... | 25,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS | | | | |
| 190- Investment in Public Sector and Other Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Total - 190 | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Total - 01 | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| 60 - OTHERS | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 60 | ... | ... | ... | ... |
| Grand Total - Gross | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Voted | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| SP - State Plan (Annual Plan & XII th Plan) | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Voted | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4885-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER INDUSTRIES | | | | |
| 01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS | | | | |
| 190- Investment in Public Sector and Other Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- West Bengal Industrial Development Corporation Ltd [CI] | | | | |
| 54- Investment | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Total - 4885-01-190-SP - State Plan (Annual Plan & XII th Plan) | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Total - 4885-01-190 | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Voted | ... | 25,00,00,000 | 25,00,00,000 | 25,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4885-60-800 - OTHER EXPENDITURE

| | | | | |
|---|-----|-----|-----|-----|
| 60 - OTHERS | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-State Govt. Subvention for Promotional Institute for Preparation of Self Project reports [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Export Processing Zone at Falta [CI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 54- Investment | ... | ... | ... | ... |
| Total - 4885-60-800 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Capital Account of Economic Services - (g) Capital Account of Transport

Head of Account : 5054 - Capital Outlay on Roads and Bridges

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03 - STATE HIGHWAYS | | | | |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

DETAILED ACCOUNT NO. 5054-03-800 - OTHER EXPENDITURE

03 - STATE HIGHWAYS

800- Other Expenditure

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

002- Road Scheme Outside the Falta Export Processing Zone

Area (C & I Department) [CI]

53- Major Works / Land and Buildings

Total - 5054-03-800

Voted
Charged

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |
| | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

C-Capital Account of Economic Services - (j) Capital Account of General Economic Services

Head of Account : 5465 - Investments in General Financial and Trading Institutions

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02 - INVESTMENT IN TRADING INSTITUTIONS | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5465

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 5465-02-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 02 - INVESTMENT IN TRADING INSTITUTIONS | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- Setting up of Joint Venture Granite Projects. [CI] | | | | |
| 54- Investment | ... | ... | ... | ... |
| Total - 5465-02-190 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 09

Commerce & Industries Department

E-Public Debt -

Head of Account : 6003 - Internal Debt of the State Government

| | | |
|----------------------------|--------------------------------|------------------------------|
| Voted Rs. Nil | Charged Rs. 6,00,00,000 | Total Rs. 6,00,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| Gross Expenditure | ... | 6,00,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... |
| | | |
| Net Expenditure | ... | 6,00,00,000 |

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| | | | | |
| 109- Loans from other Institutions | | | | |
| NP-Non Plan | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| | | | | |
| Total - 109 | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| | | | | |
| Grand Total - Gross | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| | | | | |
| NP - Non Plan | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| | | | | |
| Deduct Recoveries | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | <i>5,89,80,000</i> | <i>1,97,00,000</i> | <i>5,89,80,000</i> | <i>6,00,00,000</i> |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|--|---|--|---|
| DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS | | | | |
| 109- Loans from other Institutions | | | | |
| NP-Non Plan | | | | |
| 001-Loans from WBIDFC taken by C&I Department for installation of CETP at Kolkata Lather Complex. [CI] | | | | |
| 56- Repayment of Loans | <i>Charged</i> 5,89,80,000 | 1,97,00,000 | 5,89,80,000 | 6,00,00,000 |
| | Total - 6003-00-109-NP - Non Plan | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 |
| | Total - 6003-00-109 | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | 5,89,80,000 | 1,97,00,000 | 5,89,80,000 |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 09

Commerce & Industries Department

E-Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| 01 - NON-PLAN LOANS | | | | |
| 800- Other Loans | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS

01 - NON-PLAN LOANS

800- Other Loans

NP-Non Plan

001- Rehabilitation of M/s New Central Jute Mills, Budge Budge

[CI]

56- Repayment of Loans

| | | | | |
|----------------------------|-----|-----|-----|-----|
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| Total - 6004-01-800 | ... | ... | ... | ... |

| | | | | |
|----------------|-----|-----|-----|-----|
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
F-Loans and Advances -
Head of Account : 6407 - Loans for Plantations

Voted Rs. 3,85,89,000

Charged Rs. Nil

Total Rs. 3,85,89,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|--------------------|-------------|--------------------|
| Gross Expenditure | 3,85,89,000 | ... | 3,85,89,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 3,85,89,000 | ... | 3,85,89,000 |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01 - TEA | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | 3,50,00,000 | 2,21,00,000 | 3,67,50,000 | 3,85,88,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 76,45,000 | 76,45,000 | 1,000 |
| Total - 190 | 3,50,00,000 | 2,97,45,000 | 4,43,95,000 | 3,85,89,000 |
| Grand Total - Gross | 3,50,00,000 | 2,97,45,000 | 4,43,95,000 | 3,85,89,000 |
| Voted | 3,50,00,000 | 2,97,45,000 | 4,43,95,000 | 3,85,89,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 3,50,00,000 | 2,21,00,000 | 3,67,50,000 | 3,85,88,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | 76,45,000 | 76,45,000 | 1,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 3,50,00,000 | 2,97,45,000 | 4,43,95,000 | 3,85,89,000 |
| Voted | 3,50,00,000 | 2,97,45,000 | 4,43,95,000 | 3,85,89,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6407

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6407-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 01 - TEA | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | | | | |
| 001- Loans to West Bengal Tea Development Corporation Ltd. [CI] | | | | |
| 55- Loans and Advances | 3,50,00,000 | 2,21,00,000 | 3,67,50,000 | 3,85,88,000 |
| Total - 6407-01-190-NP - Non Plan | 3,50,00,000 | 2,21,00,000 | 3,67,50,000 | 3,85,88,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to West Bengal Tea Development Corporation Ltd. [CI] | | | | |
| 55- Loans and Advances | ... | 76,45,000 | 76,45,000 | 1,000 |
| Total - 6407-01-190-SP - State Plan (Annual Plan & XII th Plan) | ... | 76,45,000 | 76,45,000 | 1,000 |
| Total - 6407-01-190 | 3,50,00,000 | 2,97,45,000 | 4,43,95,000 | 3,85,89,000 |
| Voted | 3,50,00,000 | 2,97,45,000 | 4,43,95,000 | 3,85,89,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
F-Loans and Advances -
Head of Account : 6551 - Loans for Hill Areas

Voted Rs. 8,82,01,000

Charged Rs. Nil

Total Rs. 8,82,01,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 8,82,01,000 | ... | 8,82,01,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 8,82,01,000 | ... | 8,82,01,000 |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| NP-Non Plan | 8,00,00,000 | 4,97,00,000 | 8,40,00,000 | 8,82,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 1,06,00,000 | 1,06,00,000 | 1,000 |
| Total - 101 | 8,00,00,000 | 6,03,00,000 | 9,46,00,000 | 8,82,01,000 |
| Grand Total - Gross | 8,00,00,000 | 6,03,00,000 | 9,46,00,000 | 8,82,01,000 |
| Voted | 8,00,00,000 | 6,03,00,000 | 9,46,00,000 | 8,82,01,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 8,00,00,000 | 4,97,00,000 | 8,40,00,000 | 8,82,00,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | 1,06,00,000 | 1,06,00,000 | 1,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 8,00,00,000 | 6,03,00,000 | 9,46,00,000 | 8,82,01,000 |
| Voted | 8,00,00,000 | 6,03,00,000 | 9,46,00,000 | 8,82,01,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| NP-Non Plan | | | | |
| 001- Loans to West Bengal Tea Development Corporation [CI] | | | | |
| 55- Loans and Advances | 8,00,00,000 | 4,97,00,000 | 8,40,00,000 | 8,82,00,000 |
| Total - 6551-60-101-NP-001 | 8,00,00,000 | 4,97,00,000 | 8,40,00,000 | 8,82,00,000 |
| 002- Loans to Jaigaon Development Authority [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6551-60-101-NP - Non Plan | 8,00,00,000 | 4,97,00,000 | 8,40,00,000 | 8,82,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to West Bengal Tea Development Corporation [CI] | | | | |
| 55- Loans and Advances | ... | 1,06,00,000 | 1,06,00,000 | 1,000 |
| Total - 6551-60-101-SP - State Plan (Annual Plan & XII th Plan) | ... | 1,06,00,000 | 1,06,00,000 | 1,000 |
| Total - 6551-60-101 | 8,00,00,000 | 6,03,00,000 | 9,46,00,000 | 8,82,01,000 |
| Voted | 8,00,00,000 | 6,03,00,000 | 9,46,00,000 | 8,82,01,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

F-Loans and Advances -

Head of Account : 6857 - Loans for Chemical and Pharmaceutical Industries

Voted Rs. 3,37,00,000

Charged Rs. Nil

Total Rs. 3,37,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 3,37,00,000 | ... | 3,37,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 3,37,00,000 | ... | 3,37,00,000 |

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02 - DRUGS AND PHARMACEUTICAL INDUSTRIES | | | | |
| 190- Loans to Public Sector and other undertakings | | | | |
| NP-Non Plan | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Total - 190 | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Grand Total - Gross | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Voted | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Voted | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6857-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 02 - DRUGS AND PHARMACEUTICAL INDUSTRIES | | | | |
| 190- Loans to Public Sector and other undertakings | | | | |
| NP-Non Plan | | | | |
| 001- Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [CI] | | | | |
| 55- Loans and Advances | 80,00,000 | 88,00,000 | 88,00,000 | 2,00,00,000 |
| Total - 6857-02-190-NP-001 | 80,00,000 | 88,00,000 | 88,00,000 | 2,00,00,000 |
| 002- Loans to Infusion (India) Ltd. [CI] | | | | |
| 55- Loans and Advances | 1,49,94,000 | 1,30,00,000 | 1,30,00,000 | 1,37,00,000 |
| Total - 6857-02-190-NP-002 | 1,49,94,000 | 1,30,00,000 | 1,30,00,000 | 1,37,00,000 |
| Total - 6857-02-190-NP - Non Plan | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Total - 6857-02-190 | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Voted | 2,29,94,000 | 2,18,00,000 | 2,18,00,000 | 3,37,00,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

F-Loans and Advances -

Head of Account : 6859 - Loans For Telecommunication And Electronics Industries

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02 - ELECTRONICS | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 02 - ELECTRONICS | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | | | | |
| 001- Loans to W.B.E.I.D.C. for payment of arrear sales tax dues of M/S W.B.Consumer Electronics Ltd. [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to West Bengal Electronics Industries Development Corporation Ltd [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6859-02-190 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

LOAN EXPENDITURE
DEMAND No. 09
Commerce & Industries Department
F-Loans and Advances -
Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 3,41,00,000 *Charged Rs. Nil* **Total Rs. 3,41,00,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|--------------------|--------------------|--------------------|
| Gross Expenditure | 3,41,00,000 | ... | 3,41,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 3,41,00,000 | ... | 3,41,00,000 |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 04 - SUGAR | | | | |
| 190- Loans to Public Sector and Other Unndertakings | | | | |
| NP-Non Plan | 9,70,000 | 10,00,000 | 10,00,000 | 11,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | 9,70,000 | 10,00,000 | 10,00,000 | 11,00,000 |
| Total - 04 | 9,70,000 | 10,00,000 | 10,00,000 | 11,00,000 |
| 60 - OTHERS | | | | |
| 317- Jute | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 317 | ... | ... | ... | ... |
| 600- Others | | | | |
| NP-Non Plan | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 | 3,30,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 600 | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 | 3,30,00,000 |
| Total - 60 | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 | 3,30,00,000 |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Grand Total - Gross | 4,68,05,000 | 3,24,00,000 | 3,24,00,000 | 3,41,00,000 |
| Voted | 4,68,05,000 | 3,24,00,000 | 3,24,00,000 | 3,41,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | 4,68,05,000 | 3,24,00,000 | 3,24,00,000 | 3,41,00,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 4,68,05,000 | 3,24,00,000 | 3,24,00,000 | 3,41,00,000 |
| Voted | 4,68,05,000 | 3,24,00,000 | 3,24,00,000 | 3,41,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6860-04-190 - LOANS TO PUBLIC SECTOR AND OTHER UNNDERTAKINGS | | | | |
| 04 - SUGAR | | | | |
| 190- Loans to Public Sector and Other Unndertakings | | | | |
| NP-Non Plan | | | | |
| 001-Loans to West Bengal Sugar Industries Development Corporation Ltd [CI] | | | | |
| 55- Loans and Advances | 9,70,000 | 10,00,000 | 10,00,000 | 11,00,000 |
| Total - 6860-04-190-NP - Non Plan | 9,70,000 | 10,00,000 | 10,00,000 | 11,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-Loans to West Bengal Sugar Industries Development Corporation [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6860-04-190 | 9,70,000 | 10,00,000 | 10,00,000 | 11,00,000 |
| | Voted | 9,70,000 | 10,00,000 | 10,00,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 6860-60-317 - JUTE

| | | | | |
|--|---------|-----|-----|-----|
| 60 - OTHERS | | | | |
| 317- Jute | | | | |
| NP-Non Plan | | | | |
| 001- Loans to New Central Jute Mill for Modernisation [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 002- Loans to Jute Mills for Payment of Arrear Sales Tax and Raw Jute dues under Jute Modernisation Fund Scheme [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 003- Loans through WB Industrial Dev. Corp. Ltd [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6860-60-317 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6860-60-600 - OTHERS | | | | |
| 60 - OTHERS | | | | |
| 600- Others | | | | |
| NP-Non Plan | | | | |
| 001- Loans to Greater Calcutta Gas Supply Corporation [CI] | | | | |
| 55- Loans and Advances | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 | 3,30,00,000 |
| Total - 6860-60-600-NP-001 | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 | 3,30,00,000 |
| 002- Loans for Payment of Arrear sales Tax Dues. [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 011- Loans to Greater Calcutta Gas Supply Corp.(CI) [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6860-60-600-NP - Non Plan | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 | 3,30,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to Greater Calcutta Gas Supply Corporation [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 004- Loans to Durgapur Project Ltd [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 011- Loans to Greater Culcutta Gas Supply Corp. Ltd [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6860-60-600 | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 | 3,30,00,000 |
| | Voted | 4,58,35,000 | 3,14,00,000 | 3,14,00,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 6860 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

600- Others

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

003-Loans to West Bengal Industrial Infrastructure Development

Corporation [CI]

70-Deduct Recoveries

01-Others

... ..

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 600 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 6860 - Deduct - Recoveries</i> | ... | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

F-Loans and Advances -

Head of Account : 6885 - Other Loans To Industries And Minerals

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01 - LOANS TO INDUSTRIAL FINANCIAL INSTITUTIONS | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | 100,00,00,000 | ... | 117,08,00,000 | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | 100,00,00,000 | ... | 117,08,00,000 | ... |
| Total - 01 | 100,00,00,000 | ... | 117,08,00,000 | ... |
| 60 - OTHERS | | | | |
| 800- Other Loans | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 2,00,00,000 |
| Total - 800 | ... | ... | ... | 2,00,00,000 |
| Total - 60 | ... | ... | ... | 2,00,00,000 |
| Grand Total - Gross | 100,00,00,000 | ... | 117,08,00,000 | 2,00,00,000 |
| Voted | 100,00,00,000 | ... | 117,08,00,000 | 2,00,00,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| NP - Non Plan | 100,00,00,000 | ... | 117,08,00,000 | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 2,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 100,00,00,000 | ... | 117,08,00,000 | 2,00,00,000 |
| Voted | 100,00,00,000 | ... | 117,08,00,000 | 2,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6885-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 01 - LOANS TO INDUSTRIAL FINANCIAL INSTITUTIONS | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | | | | |
| 001- Loans to West Bengal Industrial Development Corporation Ltd [CI] | | | | |
| 55- Loans and Advances | 100,00,00,000 | ... | 117,08,00,000 | ... |
| Total - 6885-01-190-NP-001 | 100,00,00,000 | ... | 117,08,00,000 | ... |
| 004- Loans to W.B.Financial Corporation [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6885-01-190-NP - Non Plan | 100,00,00,000 | ... | 117,08,00,000 | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 003- Loans to WB Industrial Dev. corp.Ltd. to discharge their loan liabilities to WBIDFC [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6885-01-190 | 100,00,00,000 | ... | 117,08,00,000 | ... |
| | Voted | 100,00,00,000 | ... | 117,08,00,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 6885-60-800 - OTHER LOANS

60 - OTHERS

800- Other Loans

NP-Non Plan

003- Loans to West Bengal Industrial Infrastructure Development corporation for Pormotion of Infrastrucutre facilities [CI]

55- Loans and Advances

... ..

004- Loans for revial of closed and sick industries [CI]

55- Loans and Advances

... ..

005- Loans to Krishna Glass and silicate works [CI]

55- Loans and Advances

... ..

006- Loans to india Belting [CI]

55- Loans and Advances

... ..

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to West Bengal Industrial Infrastructure Development corporation [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | 1,00,00,000 |
| Total - 6885-60-800-SP-001 | ... | ... | ... | 1,00,00,000 |
| 002- Loans under Incentive Scheme for Industrial Growth in West Bengal [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 003- Loans to West Bengal Industrial Development Corporation for installation of Common Effluent Treatment Plant (CETP) and Effluent Transportation System (ETS) at the Kolkata Leather Complex. [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 006- Loans to West Bengal Industrial Development Corporation Ltd [CI] [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | 1,00,00,000 |
| Total - 6885-60-800-SP-006 | ... | ... | ... | 1,00,00,000 |
| Total - 6885-60-800-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 2,00,00,000 |
| Total - 6885-60-800 | ... | ... | ... | 2,00,00,000 |
| Voted | ... | ... | ... | 2,00,00,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 09

Commerce & Industries Department

F-Loans and Advances -

Head of Account : 7465 - Loans for General Financial and Trading Institutions

Voted Rs. 35,50,00,000

Charged Rs. Nil

Total Rs. 35,50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 35,50,00,000 | ... | 35,50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 35,50,00,000 | ... | 35,50,00,000 |

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 102- Trading Institutions | | | | |
| NP-Non Plan | ... | 5,50,00,000 | 5,50,00,000 | 5,50,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 30,00,00,000 |
| Total - 102 | ... | 5,50,00,000 | 5,50,00,000 | 35,50,00,000 |
| Grand Total - Gross | ... | 5,50,00,000 | 5,50,00,000 | 35,50,00,000 |
| Voted | ... | 5,50,00,000 | 5,50,00,000 | 35,50,00,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | ... | 5,50,00,000 | 5,50,00,000 | 5,50,00,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 30,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 5,50,00,000 | 5,50,00,000 | 35,50,00,000 |
| Voted | ... | 5,50,00,000 | 5,50,00,000 | 35,50,00,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7465

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 7465-00-102 - TRADING INSTITUTIONS | | | | |
| 102- Trading Institutions | | | | |
| NP-Non Plan | | | | |
| 001- Loans to West Bengal Mineral Development and Trading Corporation [CI] | | | | |
| 55- Loans and Advances | ... | 5,50,00,000 | 5,50,00,000 | 5,50,00,000 |
| Total - 7465-00-102-NP - Non Plan | ... | 5,50,00,000 | 5,50,00,000 | 5,50,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to West Bengal Mineral Development and Trading Corporation [CI] | | | | |
| 55- Loans and Advances | ... | ... | ... | 30,00,00,000 |
| Total - 7465-00-102-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 30,00,00,000 |
| Total - 7465-00-102 | ... | 5,50,00,000 | 5,50,00,000 | 35,50,00,000 |
| Voted | ... | 5,50,00,000 | 5,50,00,000 | 35,50,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,96,70,000

Charged Rs. Nil

Total Rs. 1,96,70,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 1,96,70,000 | ... | 1,96,70,000 |
| Deduct - Recoveries | -10,000 | ... | -10,000 |
| Net Expenditure | 1,96,60,000 | ... | 1,96,60,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------------------------------|------------------------------|---|--|---|
| 090- Secretariat NP-Non Plan | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |
| Total - 090 | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |
| Grand Total - Gross | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |
| Voted | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |
| Deduct Recoveries | -10,436 | -43,000 | -10,000 | -10,000 |
| Grand Total - Net | 1,64,70,950 | 1,67,82,000 | 1,84,05,000 | 1,96,60,000 |
| Voted | 1,64,70,950 | 1,67,82,000 | 1,84,05,000 | 1,96,60,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT | | | | |
| 090- Secretariat | | | | |
| NP-Non Plan | | | | |
| 020- Department of Consumer Affairs [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 68,42,662 | 64,81,000 | 70,48,000 | 72,59,000 |
| 14-Grade Pay | 17,13,054 | 15,59,000 | 17,13,000 | 17,13,000 |
| 02-Dearness Allowance | 46,48,896 | 46,63,000 | 52,57,000 | 60,11,000 |
| 03-House Rent Allowance | 9,08,172 | 11,26,000 | 13,14,000 | 13,46,000 |
| 04-Ad hoc Bonus | 73,534 | 80,000 | 88,000 | 90,000 |
| 07-Other Allowances | 22,000 | 78,000 | 88,000 | 90,000 |
| 12-Medical Allowances | 12,384 | 19,000 | 88,000 | 90,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2052-00-090-NP-020-01 | 1,42,20,702 | 1,40,06,000 | 1,55,96,000 | 1,65,99,000 |
| 07- Medical Reimbursements | 33,471 | 34,000 | 34,000 | 37,000 |
| 11- Travel Expenses | 1,65,024 | 3,03,000 | 3,03,000 | 3,30,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,00,816 | 64,000 | 64,000 | 70,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 490 | 15,000 | 15,000 | 16,000 |
| 02-Telephone | 1,70,315 | 3,03,000 | 3,03,000 | 3,30,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,46,417 | 8,38,000 | 8,38,000 | 9,13,000 |
| 04-Other Office Expenses | 6,30,323 | 10,71,000 | 10,71,000 | 11,67,000 |
| Total - 2052-00-090-NP-020-13 | 15,47,545 | 22,27,000 | 22,27,000 | 24,26,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 21,000 | 21,000 | 23,000 |
| 50- Other Charges | 14,080 | 34,000 | 34,000 | 37,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 77- Computerisation | 99,748 | 1,36,000 | 1,36,000 | 1,48,000 |
| Total - 2052-00-090-NP - Non Plan | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |
| Total - 2052-00-090 | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------|------------------------------|---|--|---|
| Voted | 1,64,81,386 | 1,68,25,000 | 1,84,15,000 | 1,96,70,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariat

NP-Non Plan

020-Department of Consumer Affairs [CA]

70-Deduct Recoveries

| | | | | |
|------------------|---------|---------|---------|---------|
| 01-Others | -10,436 | -43,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

Total - 090 - Deduct - Recoveries -10,436 -43,000 -10,000 -10,000

Total - 2052 - Deduct - Recoveries -10,436 -43,000 -10,000 -10,000

REVENUE EXPENDITURE
DEMAND No. 10
Consumer Affairs Department
C-Economic Services - (j) General Economic Services
Head of Account : 3456 - Civil Supplies

Voted Rs. 57,22,86,000

Charged Rs. Nil

Total Rs. 57,22,86,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|------------------------|---------------------|-------------|---------------------|
| Gross Expenditure | 57,22,86,000 | ... | 57,22,86,000 |
| Deduct - Recoveries | -1,30,000 | ... | -1,30,000 |
| Net Expenditure | 57,21,56,000 | ... | 57,21,56,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 001- Direction and Administration | | | | |
| NP-Non Plan | 21,21,57,329 | 27,36,24,000 | 23,80,85,000 | 25,43,31,000 |
| Total - 001 | 21,21,57,329 | 27,36,24,000 | 23,80,85,000 | 25,43,31,000 |
| 104- Consumer Welfare Fund | | | | |
| NP-Non Plan | ... | 4,22,05,000 | 4,22,05,000 | 4,60,03,000 |
| ND-Non Plan (Developmental) | ... | ... | ... | ... |
| Total - 104 | ... | 4,22,05,000 | 4,22,05,000 | 4,60,03,000 |
| 800- Other Expenditure | | | | |
| NP-Non Plan | 50,18,009 | 50,02,000 | 2,15,27,000 | 54,52,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 19,70,71,532 | 21,62,00,000 | 21,62,00,000 | 26,65,00,000 |
| CN-Central Sector (New Schemes) | 43,47,609 | ... | 95,19,000 | ... |
| Total - 800 | 20,64,37,150 | 22,12,02,000 | 24,72,46,000 | 27,19,52,000 |
| Grand Total - Gross | 41,85,94,479 | 53,70,31,000 | 52,75,36,000 | 57,22,86,000 |
| Voted | 41,85,94,479 | 53,70,31,000 | 52,75,36,000 | 57,22,86,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| NP - Non Plan | 21,71,75,338 | 32,08,31,000 | 30,18,17,000 | 30,57,86,000 |
| ND - Non Plan (Developmental) | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 19,70,71,532 | 21,62,00,000 | 21,62,00,000 | 26,65,00,000 |
| CN - Central Sector (New Schemes) | 43,47,609 | ... | 95,19,000 | ... |
| <i>Deduct Recoveries</i> | -2,63,343 | -93,000 | -1,30,000 | -1,30,000 |
| Grand Total - Net | 41,83,31,136 | 53,69,38,000 | 52,74,06,000 | 57,21,56,000 |
| Voted | 41,83,31,136 | 53,69,38,000 | 52,74,06,000 | 57,21,56,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| NP-Non Plan | | | | |
| 004- Directorate of Consumers Affairs. [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,57,72,138 | 7,73,68,000 | 5,74,45,000 | 5,91,68,000 |
| 14-Grade Pay | 1,83,17,137 | 2,12,64,000 | 1,83,17,000 | 1,83,17,000 |
| 02-Dearness Allowance | 3,85,28,618 | 5,72,07,000 | 4,54,57,000 | 5,19,15,000 |
| 03-House Rent Allowance | 1,03,16,318 | 1,38,08,000 | 1,13,64,000 | 1,16,23,000 |
| 04-Ad hoc Bonus | 5,53,200 | 9,86,000 | 7,58,000 | 7,75,000 |
| 07-Other Allowances | 1,78,133 | 9,62,000 | 7,58,000 | 7,75,000 |
| 11-Compensatory Allowance | 61,500 | ... | ... | ... |
| 12-Medical Allowances | 3,82,364 | 3,33,000 | 7,58,000 | 7,75,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3456-00-001-NP-004-01 | 12,41,09,408 | 17,19,28,000 | 13,48,57,000 | 14,33,48,000 |
| ----- | | | | |
| 02- Wages | 65,758 | 55,000 | 69,000 | 73,000 |
| 07- Medical Reimbursements | 2,910 | 52,000 | 52,000 | 57,000 |
| 11- Travel Expenses | 7,90,818 | 16,96,000 | 16,96,000 | 18,49,000 |
| 12- Medical Reimbursements under WBHS 2008 | 14,22,486 | 9,54,000 | 9,54,000 | 10,40,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 4,18,638 | 3,17,000 | 3,17,000 | 3,46,000 |
| 02-Telephone | 7,27,738 | 8,24,000 | 8,24,000 | 8,98,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 9,33,747 | 13,99,000 | 13,99,000 | 15,25,000 |
| 04-Other Office Expenses | 23,54,788 | 26,59,000 | 26,59,000 | 28,98,000 |
| Total - 3456-00-001-NP-004-13 | 44,34,911 | 51,99,000 | 51,99,000 | 56,67,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 34,22,424 | 54,37,000 | 54,37,000 | 59,26,000 |
| 50- Other Charges | 5,34,050 | 6,50,000 | 6,50,000 | 7,09,000 |
| Total - 3456-00-001-NP-004 | 13,47,82,765 | 18,59,71,000 | 14,89,14,000 | 15,86,69,000 |
| ----- | | | | |
| 005- Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,30,52,975 | 3,40,55,000 | 3,40,45,000 | 3,50,66,000 |
| 14-Grade Pay | 37,16,879 | 36,37,000 | 37,17,000 | 37,17,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance | 1,26,08,946 | 2,18,61,000 | 2,26,57,000 | 2,59,85,000 |
| 03-House Rent Allowance | 57,21,363 | 52,77,000 | 56,64,000 | 58,17,000 |
| 04-Ad hoc Bonus | 3,36,083 | 3,77,000 | 3,78,000 | 3,88,000 |
| 07-Other Allowances | 51,94,494 | 3,67,000 | 3,78,000 | 3,88,000 |
| 11-Compensatory Allowance | 16,590 | ... | ... | ... |
| 12-Medical Allowances | 2,72,320 | 2,45,000 | 3,78,000 | 3,88,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3456-00-001-NP-005-01 | 6,09,19,650 | 6,58,19,000 | 6,72,17,000 | 7,17,49,000 |
| 02- Wages | 6,44,964 | 5,60,000 | 6,80,000 | 7,24,000 |
| 07- Medical Reimbursements | ... | 1,18,000 | 1,18,000 | 1,29,000 |
| 11- Travel Expenses | 1,20,197 | 1,72,000 | 1,72,000 | 1,87,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,43,333 | 2,44,000 | 2,44,000 | 2,66,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 7,50,173 | 14,28,000 | 14,28,000 | 15,57,000 |
| 02-Telephone | 11,88,282 | 16,53,000 | 16,53,000 | 18,02,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 45,42,680 | 75,15,000 | 75,15,000 | 81,91,000 |
| 04-Other Office Expenses | 22,62,892 | 24,79,000 | 24,79,000 | 27,02,000 |
| Total - 3456-00-001-NP-005-13 | 87,44,027 | 1,30,75,000 | 1,30,75,000 | 1,42,52,000 |
| 14- Rents, Rates and Taxes | 37,27,445 | 43,58,000 | 43,58,000 | 47,50,000 |
| 50- Other Charges | 27,74,948 | 33,07,000 | 33,07,000 | 36,05,000 |
| 77- Computerisation | ... | ... | ... | ... |
| Total - 3456-00-001-NP-005 | 7,73,74,564 | 8,76,53,000 | 8,91,71,000 | 9,56,62,000 |
| Total - 3456-00-001-NP - Non Plan | 21,21,57,329 | 27,36,24,000 | 23,80,85,000 | 25,43,31,000 |
| Total - 3456-00-001 | 21,21,57,329 | 27,36,24,000 | 23,80,85,000 | 25,43,31,000 |
| Voted | 21,21,57,329 | 27,36,24,000 | 23,80,85,000 | 25,43,31,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 3456-00-104 - CONSUMER WELFARE FUND

104- Consumer Welfare Fund

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| NP-Non Plan | | | | |
| 001- State Matching Liability towards Consumer welfare Fund [CA] | | | | |
| 50- Other Charges | ... | 4,22,05,000 | 4,22,05,000 | 4,60,03,000 |
| Total - 3456-00-104-NP - Non Plan | ... | 4,22,05,000 | 4,22,05,000 | 4,60,03,000 |
| ND-Non Plan (Developmental) | | | | |
| 001- Central Govts. Contribution towards seed money for Consumer Welfare Fund [CA] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 3456-00-104 | ... | 4,22,05,000 | 4,22,05,000 | 4,60,03,000 |
| | Voted | 4,22,05,000 | 4,22,05,000 | 4,60,03,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 3456-00-800 - OTHER EXPENDITURE

800- Other Expenditure

| | | | | |
|--|-----|--------------|--------------|--------------|
| NP-Non Plan | | | | |
| 002- Office of the publicity Production [CA] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | 2,000 | 2,000 | 2,000 |
| Total - 3456-00-800-NP-002 | ... | 2,000 | 2,000 | 2,000 |
| 003- Awareness Programme under Jagriti Shivir Yojana (JSY) [CA] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 004- Directorate of Inspection and Quality Control [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 02- Dearness Allowance | ... | ... | ... | ... |
| 03- House Rent Allowance | ... | ... | ... | ... |
| 13- Dearness Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 005- Directorate of Inspection and Quality Control [CA] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 195 | ... | ... | ... |
| 02-Telephone | 1,377 | ... | ... | ... |
| Total - 3456-00-800-NP-005-13 | 1,572 | ... | ... | ... |
| Total - 3456-00-800-NP-005 | 1,572 | ... | ... | ... |
| 006- Office of the Publicity Production [CA] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 007- Awareness Programme related to West Bengal Right to Public Service Act,2013 [CA] | | | | |
| 26- Advertising and Publicity Expenses | 50,16,437 | 50,00,000 | 2,15,25,000 | 54,50,000 |
| Total - 3456-00-800-NP-007 | 50,16,437 | 50,00,000 | 2,15,25,000 | 54,50,000 |
| Total - 3456-00-800-NP - Non Plan | 50,18,009 | 50,02,000 | 2,15,27,000 | 54,52,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- Implementation of Consumer Protection Act.1986- Setting up of State Commission and District Forums (State Share) [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 004- Implementation Consumer and District Forums [CA] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 005- Implementation of Consumer Protection Act.1986-Setting up of State Commission and District Forums [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 08-Ex gratia Grant | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| | | <i>Voted</i> | | |
| | | <i>Charged</i> | | |
| 77- Computerisation | ... | ... | ... | ... |
| 006- Setting of new District Forums [CA] | | | | |
| 50- Other Charges | 61,86,377 | 88,00,000 | 88,00,000 | 1,15,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 3456-00-800-SP-006 | 61,86,377 | 88,00,000 | 88,00,000 | 1,15,00,000 |
| ----- | | | | |
| 007- Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices [CA] | | | | |
| 50- Other Charges | 10,24,51,709 | 7,50,00,000 | 7,50,00,000 | 8,00,00,000 |
| Total - 3456-00-800-SP-007 | 10,24,51,709 | 7,50,00,000 | 7,50,00,000 | 8,00,00,000 |
| ----- | | | | |
| 008- Setting up and strengthening of three Regional Centres for Consumer Education and Fair Trade Practices [CA] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 009- Setting up of five Counselling and Guidance Bureau [CA] | | | | |
| 50- Other Charges | 30,339 | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - 3456-00-800-SP-009 | 30,339 | 2,00,000 | 2,00,000 | 2,00,000 |
| ----- | | | | |
| 010- Setting up of a National Institute for Consumer Education and Consumer Centres in different Districts (State Share) [CA] | | | | |
| 50- Other Charges | 9,37,465 | 42,00,000 | 42,00,000 | 48,00,000 |
| Total - 3456-00-800-SP-010 | 9,37,465 | 42,00,000 | 42,00,000 | 48,00,000 |
| ----- | | | | |
| 011- Interface Development and Organising awareness programme etc [CA] | | | | |
| 50- Other Charges | 8,74,65,642 | 12,80,00,000 | 12,80,00,000 | 17,00,00,000 |
| Total - 3456-00-800-SP-011 | 8,74,65,642 | 12,80,00,000 | 12,80,00,000 | 17,00,00,000 |
| ----- | | | | |
| 012- Setting up of three Regional Laboratories for testing of quality of goods (State Share) [CA] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 3456-00-800-SP - State Plan (Annual Plan & XII th Plan) | 19,70,71,532 | 21,62,00,000 | 21,62,00,000 | 26,65,00,000 |
| ----- | | | | |
| CN-Central Sector (New Schemes) | | | | |
| 001- Strengthening of Consumer Disputes Redressal Commission [CA] | | | | |
| 50- Other Charges | 1,47,609 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 3456-00-800-CN-001 | 1,47,609 | ... | ... | ... |
| 002- Strengthening of Legal Metrology [CA] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 003- Consumer Awareness Programme [CA] | | | | |
| 50- Other Charges | 42,00,000 | ... | 95,19,000 | ... |
| Total - 3456-00-800-CN-003 | 42,00,000 | ... | 95,19,000 | ... |
| Total - 3456-00-800-CN - Central Sector (New Schemes) | 43,47,609 | ... | 95,19,000 | ... |
| Total - 3456-00-800 | 20,64,37,150 | 22,12,02,000 | 24,72,46,000 | 27,19,52,000 |
| Voted | 20,64,37,150 | 22,12,02,000 | 24,72,46,000 | 27,19,52,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 3456 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

| | | | | |
|--|-----------|---------|-----------|-----------|
| 001-Directorate of Non-cereal Essential Commodities [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -18,000 | ... | ... |
| 002-Directorate of Consumer Goods [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Directorate of Consumers Affairs. [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,02,890 | -60,000 | -1,03,000 | -1,03,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,002 | -11,000 | -5,000 | -5,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -1,07,892 | -89,000 | -1,08,000 | -1,08,000 |
| 800- Other Expenditure | | | | |
| NP-Non Plan | | | | |
| 003-Awareness Programme under Jagriti Shivir Yojana (JSY) | | | | |
| [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Directorate of Inspection and Quality Control [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002-Implementation of Consumer Protection Act.1986- Setting up of State Commission and District Forums (State Share) | | | | |
| [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Implementation of Consumer Protection Act.1986-Setting up of State Commission and District Forums [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 011-Interface Development and Organising awareness programme etc [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -24,000 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -24,000 | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 001-Directorate of Inspection and Quality Control [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,700 | -2,000 | -3,000 | -3,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Directorate of Consumer Goods [CA] [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 004-Directorate of Consumers Affairs [CA] [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -15,763 | -2,000 | -16,000 | -16,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Directorate of Inspection and Quality Control [CA] [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,943 | ... | -3,000 | -3,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002-Implementation of Consumer Protection Act. 1986-Setting up of State Commission and Distt. forums [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 011-Interface Development and Organising Awareness Programme [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -58,000 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 001-Strengthening of Consumer Disputes Redressal Commission [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -42,045 | ... | ... | ... |
| 003-Consumer Awareness Programme [CA] [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -10,000 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,31,451 | -4,000 | -22,000 | -22,000 |
| <i>Total - 3456 - Deduct - Recoveries</i> | -2,63,343 | -93,000 | -1,30,000 | -1,30,000 |

REVENUE EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

C-Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 14,19,73,000

Charged Rs. Nil

Total Rs. 14,19,73,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 14,19,73,000 | ... | 14,19,73,000 |
| Deduct - Recoveries | -24,000 | ... | -24,000 |
| Net Expenditure | 14,19,49,000 | ... | 14,19,49,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 106- Regulation of Weights and Measures | | | | |
| NP-Non Plan | 9,01,39,423 | 13,13,56,000 | 10,03,97,000 | 10,69,73,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 1,49,37,457 | 3,38,00,000 | 3,38,00,000 | 3,50,00,000 |
| CN-Central Sector (New Schemes) | 32,23,758 | ... | ... | ... |
| Total - 106 | 10,83,00,638 | 16,51,56,000 | 13,41,97,000 | 14,19,73,000 |
| Grand Total - Gross | 10,83,00,638 | 16,51,56,000 | 13,41,97,000 | 14,19,73,000 |
| Voted | 10,83,00,638 | 16,51,56,000 | 13,41,97,000 | 14,19,73,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 9,01,39,423 | 13,13,56,000 | 10,03,97,000 | 10,69,73,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 1,49,37,457 | 3,38,00,000 | 3,38,00,000 | 3,50,00,000 |
| CN - Central Sector (New Schemes) | 32,23,758 | ... | ... | ... |
| Deduct Recoveries | -24,209 | -20,000 | -24,000 | -24,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 10,82,76,429 | 16,51,36,000 | 13,41,73,000 | 14,19,49,000 |
| Voted | 10,82,76,429 | 16,51,36,000 | 13,41,73,000 | 14,19,49,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3475-00-106 - REGULATION OF WEIGHTS AND MEASURES | | | | |
| 106- Regulation of Weights and Measures | | | | |
| NP-Non Plan | | | | |
| 001- Adoption of Metric System of Weights and Measures [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,06,97,608 | 5,72,06,000 | 4,19,19,000 | 4,31,77,000 |
| 14-Grade Pay | 1,10,44,568 | 1,39,10,000 | 1,10,45,000 | 1,10,45,000 |
| 02-Dearness Allowance | 2,66,72,546 | 4,12,47,000 | 3,17,78,000 | 3,63,29,000 |
| 03-House Rent Allowance | 70,85,291 | 99,56,000 | 79,45,000 | 81,33,000 |
| 04-Ad hoc Bonus | 3,34,350 | 7,11,000 | 5,30,000 | 5,42,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 90,342 | 6,93,000 | 5,30,000 | 5,42,000 |
| 11-Compensatory Allowance | 1,01,616 | ... | ... | ... |
| 12-Medical Allowances | 4,33,200 | 4,64,000 | 5,30,000 | 5,42,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3475-00-106-NP-001-01 | 8,64,59,521 | 12,41,87,000 | 9,42,77,000 | 10,03,10,000 |
| 02- Wages | 3,04,712 | 2,74,000 | 3,21,000 | 3,42,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | 4,230 | 90,000 | 90,000 | 98,000 |
| 11- Travel Expenses | 8,73,392 | 15,16,000 | 15,16,000 | 16,52,000 |
| 12- Medical Reimbursements under WBHS 2008 | 6,70,349 | 4,83,000 | 4,83,000 | 5,26,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,54,412 | 1,28,000 | 1,28,000 | 1,40,000 |
| 02-Telephone | 2,18,359 | 2,35,000 | 2,35,000 | 2,56,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 37,211 | 5,76,000 | 5,76,000 | 6,28,000 |
| 04-Other Office Expenses | 8,14,249 | 10,30,000 | 10,30,000 | 11,23,000 |
| Total - 3475-00-106-NP-001-13 | 12,24,231 | 19,69,000 | 19,69,000 | 21,47,000 |
| 14- Rents, Rates and Taxes | 5,71,175 | 16,47,000 | 16,47,000 | 17,95,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | 31,813 | 28,000 | 28,000 | 31,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 3475-00-106-NP-001 | 9,01,39,423 | 13,01,94,000 | 10,03,31,000 | 10,69,01,000 |
| 002- Change over to the Metric System of Weights and Measures [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 5,85,000 | ... | ... |
| 14-Grade Pay | ... | 25,000 | ... | ... |
| 02-Dearness Allowance | ... | 3,54,000 | ... | ... |
| 03-House Rent Allowance | ... | 85,000 | ... | ... |
| 04-Ad hoc Bonus | ... | 6,000 | ... | ... |
| 07-Other Allowances | ... | 6,000 | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3475-00-106-NP-002-01 | ... | 10,61,000 | ... | ... |
| 02- Wages | ... | 35,000 | ... | ... |
| 07- Medical Reimbursements | ... | 55,000 | 55,000 | 60,000 |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 11,000 | 11,000 | 12,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| 90- Miscellaneous works | ... | ... | ... | ... |
| Total - 3475-00-106-NP-002 | ... | 11,62,000 | 66,000 | 72,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 3475-00-106-NP - Non Plan | 9,01,39,423 | 13,13,56,000 | 10,03,97,000 | 10,69,73,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Change over to the Metric System of Weights and Measures (State Share) [CA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | 6,900 | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,05,418 | 1,00,000 | 1,00,000 | 1,50,000 |
| 02-Telephone | 1,56,440 | 3,00,000 | 3,00,000 | 3,50,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 24,55,723 | 55,00,000 | 55,00,000 | 1,00,00,000 |
| 04-Other Office Expenses | 21,51,153 | 24,00,000 | 24,00,000 | 30,00,000 |
| Total - 3475-00-106-SP-001-13 | 48,68,734 | 83,00,000 | 83,00,000 | 1,35,00,000 |
| 14- Rents, Rates and Taxes | 4,45,286 | 30,00,000 | 30,00,000 | 35,00,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 1,91,585 | 20,00,000 | 20,00,000 | 25,00,000 |
| 27- Minor Works/ Maintenance | ... | 6,00,000 | 6,00,000 | 7,00,000 |
| 50- Other Charges | 4,71,208 | 5,00,000 | 5,00,000 | 15,00,000 |
| 51- Motor Vehicles | ... | 2,00,000 | 2,00,000 | 3,00,000 |
| 52- Machinery and Equipment/Tools and Plants | 68,58,503 | 1,67,00,000 | 1,67,00,000 | 95,00,000 |
| 77- Computerisation | 17,15,975 | 20,00,000 | 20,00,000 | 30,00,000 |
| 90- Miscellaneous works | 3,79,266 | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 3475-00-106-SP-001 | 1,49,37,457 | 3,38,00,000 | 3,38,00,000 | 3,50,00,000 |
| 002- Regulation of Weights & Measures. [CA] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| Total - 3475-00-106-SP - State Plan (Annual Plan & XII th Plan) | 1,49,37,457 | 3,38,00,000 | 3,38,00,000 | 3,50,00,000 |
| CN-Central Sector (New Schemes) | | | | |
| 001- Strengthening of Weights and Measures Infrastructure [CA] | | | | |
| 75- Purchase | 32,23,758 | ... | ... | ... |
| Total - 3475-00-106-CN - Central Sector (New Schemes) | 32,23,758 | ... | ... | ... |
| Total - 3475-00-106 | 10,83,00,638 | 16,51,56,000 | 13,41,97,000 | 14,19,73,000 |
| Voted | 10,83,00,638 | 16,51,56,000 | 13,41,97,000 | 14,19,73,000 |
| Charged | ... | ... | ... | ... |

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

106- Regulation of Weights and Measures

NP-Non Plan

001-Adoption of Metric System of Weights and Measures [CA]

 70-Deduct Recoveries

 01-Others -19,219 -17,000 -19,000 -19,000

 02-W.B.H.S. 2008

002-Change over to the Metric System of Weights and Measures

[CA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-Change over to the Metric System of Weights and Measures (State Share) [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Regulation of Weights & Measures. [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 106 - Deduct - Recoveries</i> | -19,219 | -17,000 | -19,000 | -19,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 001-Adoption of Metric System of Weights and Measures [CA] [CA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,990 | -3,000 | -5,000 | -5,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -4,990 | -3,000 | -5,000 | -5,000 |
| Total - 3475 - Deduct - Recoveries | -24,209 | -20,000 | -24,000 | -24,000 |

REVENUE EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department

A-General Services - (c) Interest Payment and Servicing of Debt

Head of Account : 2049 - Interest Payments

| | | | | |
|----------------------------|--------------------------------|------------------------------|--------------------|--------------------|
| Voted Rs. Nil | Charged Rs. 1,40,00,000 | Total Rs. 1,40,00,000 | | |
| | | Voted Rs. | Charged Rs. | Total Rs. |
| Gross Expenditure | | ... | 1,40,00,000 | 1,40,00,000 |
| <i>Deduct - Recoveries</i> | | ... | ... | ... |
| Net Expenditure | | ... | 1,40,00,000 | 1,40,00,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Intenal Debts | | | | |
| NP-Non Plan | Voted ... | ... | ... | ... |
| | Charged ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Total - 200 | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Total - 01 | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| | Voted ... | ... | ... | ... |
| | Charged ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| 04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | |
| 103- Interest On Loans For Centrally Sponsored Plan Schemes | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 103 | ... | ... | ... | ... |
| Total - 04 | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Grand Total - Gross | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| NP - Non Plan | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

| | | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|----------------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS | | | | | |
| 01 - INTEREST ON INTERNAL DEBT | | | | | |
| 200- Interest on Other Intenal Debts | | | | | |
| NP-Non Plan | | | | | |
| 001- Loans from NCDC [CS] | | | | | |
| 45- Interest/Dividend | <i>Charged</i> | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Total - 2049-01-200-NP - Non Plan | | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| Total - 2049-01-200 | | ... | 1,47,19,000 | 1,47,19,000 | 1,40,00,000 |
| | | Voted | ... | ... | ... |
| | | <i>Charged</i> | ... | 1,47,19,000 | 1,40,00,000 |

DETAILED ACCOUNT NO. 2049-04-103 - INTEREST ON LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES

**04 - INTEREST ON LOANS AND ADVANCES FROM
CENTRAL GOVERNMENT**

103- Interest On Loans For Centrally Sponsored Plan

Schemes

NP-Non Plan

007- Interest on loans for Village and Small Scale Ind. (i) District Industries Centre (Charged) [CS]

| | | | | | |
|-----------------------|----------------|-----|-----|-----|-----|
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... | ... |
|-----------------------|----------------|-----|-----|-----|-----|

008- Interest on loans for Village and Small Scale Ind. (ii) Loans for the scheme for creation of Handloom processing facilities [CS]

| | | | | | |
|-----------------------|----------------|-----|-----|-----|-----|
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... | ... |
|-----------------------|----------------|-----|-----|-----|-----|

013- Interest on loans for Village and Small Scale Ind. (vii) State participation in Share Capital-Primary Handloom Weavers Co-operative Societies [CS]

| | | | | | |
|-----------------------|----------------|-----|-----|-----|-----|
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... | ... |
|-----------------------|----------------|-----|-----|-----|-----|

020- Interest on loans for Village and Small Scale Ind. (xiv) Implementation of Handloom Development Projects in Districts [CS]

| | | | | | |
|-----------------------|----------------|-----|-----|-----|-----|
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... | ... |
|-----------------------|----------------|-----|-----|-----|-----|

022- Interest on loans for Village and Small Scale Ind. (xvi) Loans for Modernisation, Renovation, Purchase of Looms in the Co-operative Sector [CS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

| | | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|----------------------------|------------------------------|---|--|---|
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... | ... |
| 026- Interest on loans for Village and Small Scale Ind. (xx) Loans for Common Warehouse-cum-Workshed for Primary Weavers Co-operative [CS] | | | | | |
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... | ... |
| | Total - 2049-04-103 | ... | ... | ... | ... |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

Voted Rs. 18,55,13,000

Charged Rs. Nil

Total Rs. 18,55,13,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 18,55,13,000 | ... | 18,55,13,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 18,55,13,000 | ... | 18,55,13,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 108- Commercial Crops | | | | |
| NP-Non Plan | 83,79,116 | 1,50,26,000 | 98,51,000 | 1,05,13,000 |
| Total - 108 | 83,79,116 | 1,50,26,000 | 98,51,000 | 1,05,13,000 |
| 119- Horticulture and Vegetable Crops | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 4,98,12,244 | 21,00,00,000 | 21,00,00,000 | 11,90,00,000 |
| Total - 119 | 4,98,12,244 | 21,00,00,000 | 21,00,00,000 | 11,90,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 2,05,25,657 | 7,07,00,000 | 7,07,70,000 | 4,26,00,000 |
| Total - 789 | 2,05,25,657 | 7,07,00,000 | 7,07,70,000 | 4,26,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 60,94,813 | 2,07,00,000 | 2,07,90,000 | 1,34,00,000 |
| Total - 796 | 60,94,813 | 2,07,00,000 | 2,07,90,000 | 1,34,00,000 |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 9,45,30,100 | 10,00,00,000 | 10,00,00,000 | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 800 | 9,45,30,100 | 10,00,00,000 | 10,00,00,000 | ... |
| Grand Total - Gross | 17,93,41,930 | 41,64,26,000 | 41,14,11,000 | 18,55,13,000 |
| Voted | 17,93,41,930 | 41,64,26,000 | 41,14,11,000 | 18,55,13,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | 83,79,116 | 1,50,26,000 | 98,51,000 | 1,05,13,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 17,09,62,814 | 40,14,00,000 | 40,15,60,000 | 17,50,00,000 |
| <i>Deduct Recoveries</i> | -70,000 | ... | ... | ... |
| Grand Total - Net | 17,92,71,930 | 41,64,26,000 | 41,14,11,000 | 18,55,13,000 |
| Voted | 17,92,71,930 | 41,64,26,000 | 41,14,11,000 | 18,55,13,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS | | | | |
| 108- Commercial Crops | | | | |
| NP-Non Plan | | | | |
| 001- Lac Development [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 006- Establishment of Brodlac Farm-cum Demonstration Centre and Free Distribution of Brodlac to Adivasis and Poor Cultivators [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 009- Scheme for Industrial Centres for Manufacture of Lac Product [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 010- Operation of Price Support Scheme [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | ... | ... | ... | ... |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 011- Scheme for Development of Lac Cultivation and Estate of Brodlac Farms [CS] | | | | |
| 01- Salaries | ... | ... | ... | ... |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | ... | ... | ... | ... |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 016- Schemes for Lac Development Programmes [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | 41,54,484 | 71,20,000 | 42,79,000 | 44,07,000 |
| 14-Grade Pay | 8,01,300 | 10,28,000 | 8,01,000 | 8,01,000 |
| 02-Dearness Allowance | 22,36,555 | 47,26,000 | 30,48,000 | 34,89,000 |
| 03-House Rent Allowance | 6,31,934 | 11,41,000 | 7,62,000 | 7,81,000 |
| 04-Ad hoc Bonus | 28,600 | 81,000 | 51,000 | 52,000 |
| 07-Other Allowances | 6,800 | 79,000 | 51,000 | 52,000 |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | 92,100 | 43,000 | 51,000 | 52,000 |
| Total - 2401-00-108-NP-016-01 | 79,51,773 | 1,42,18,000 | 90,43,000 | 96,34,000 |
| 02- Wages | 74,000 | 78,000 | 78,000 | 83,000 |
| 07- Medical Reimbursements | ... | 9,000 | 9,000 | 10,000 |
| 11- Travel Expenses | 51,311 | 1,03,000 | 1,03,000 | 1,12,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 76,000 | 76,000 | 83,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 14,854 | 35,000 | 35,000 | 38,000 |
| 02-Telephone | 8,376 | 24,000 | 24,000 | 26,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 8,800 | 44,000 | 44,000 | 48,000 |
| 04-Other Office Expenses | 35,424 | 53,000 | 53,000 | 58,000 |
| Total - 2401-00-108-NP-016-13 | 67,454 | 1,56,000 | 1,56,000 | 1,70,000 |
| 14- Rents, Rates and Taxes | 1,15,913 | 1,30,000 | 1,30,000 | 1,42,000 |
| 19- Maintenance | 3,650 | 14,000 | 14,000 | 15,000 |
| 50- Other Charges | 1,15,015 | 2,42,000 | 2,42,000 | 2,64,000 |
| Total - 2401-00-108-NP-016 | 83,79,116 | 1,50,26,000 | 98,51,000 | 1,05,13,000 |
| Total - 2401-00-108-NP - Non Plan | 83,79,116 | 1,50,26,000 | 98,51,000 | 1,05,13,000 |
| Total - 2401-00-108 | 83,79,116 | 1,50,26,000 | 98,51,000 | 1,05,13,000 |
| Voted | 83,79,116 | 1,50,26,000 | 98,51,000 | 1,05,13,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2401-00-119 - HORTICULTURE AND VEGETABLE CROPS | | | | |
| 119- Horticulture and Vegetable Crops | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 043- National Fibre Mission under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,98,12,244 | 21,00,00,000 | 21,00,00,000 | 11,90,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-119-SP - State Plan (Annual Plan & XII th Plan) | 4,98,12,244 | 21,00,00,000 | 21,00,00,000 | 11,90,00,000 |
| Total - 2401-00-119 | 4,98,12,244 | 21,00,00,000 | 21,00,00,000 | 11,90,00,000 |
| Voted | 4,98,12,244 | 21,00,00,000 | 21,00,00,000 | 11,90,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 011- Development of Lac Industry under BSAI Act 1931 [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 026- Industrial Centre for manufacturing Lac Products [CS] | | | | |
| 50- Other Charges | 82,000 | 1,00,000 | 1,20,000 | 4,00,000 |
| Total - 2401-00-789-SP-026 | 82,000 | 1,00,000 | 1,20,000 | 4,00,000 |
| 027- Price Support Scheme [CS] | | | | |
| 50- Other Charges | 6,24,997 | 2,00,000 | 2,50,000 | 8,00,000 |
| Total - 2401-00-789-SP-027 | 6,24,997 | 2,00,000 | 2,50,000 | 8,00,000 |
| 028- Establishment of Broodlac Farms [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 053- establishment of Broodlac Farms [CS] | | | | |
| 50- Other Charges | 9,60,660 | 3,00,000 | 3,00,000 | 10,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2401-00-789-SP-053 | 9,60,660 | 3,00,000 | 3,00,000 | 10,00,000 |
| 057- National Fibre Mission under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,88,58,000 | 7,00,00,000 | 7,00,00,000 | 4,00,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-789-SP-057 | 1,88,58,000 | 7,00,00,000 | 7,00,00,000 | 4,00,00,000 |
| 058- Modernization of Lac Industry [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | 1,00,000 | 4,00,000 |
| Total - 2401-00-789-SP-058 | ... | 1,00,000 | 1,00,000 | 4,00,000 |
| Total - 2401-00-789-SP - State Plan (Annual Plan & XII th Plan) | 2,05,25,657 | 7,07,00,000 | 7,07,70,000 | 4,26,00,000 |
| Total - 2401-00-789 | 2,05,25,657 | 7,07,00,000 | 7,07,70,000 | 4,26,00,000 |
| Voted | 2,05,25,657 | 7,07,00,000 | 7,07,70,000 | 4,26,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

| | | | | |
|---|----------|----------|----------|-----------|
| 009- Establishment of Broodlac Farms [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 4,34,170 | 3,00,000 | 3,00,000 | 10,00,000 |
| Total - 2401-00-796-SP-009 | 4,34,170 | 3,00,000 | 3,00,000 | 10,00,000 |
| 010- Industrial Centres for manufacturing Lac Products [CS] | | | | |
| 50- Other Charges | 2,08,650 | 1,00,000 | 1,20,000 | 3,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2401-00-796-SP-010 | 2,08,650 | 1,00,000 | 1,20,000 | 3,00,000 |
| 011- Price Support Scheme [CS] | | | | |
| 50- Other Charges | ... | 2,00,000 | 2,50,000 | 8,00,000 |
| Total - 2401-00-796-SP-011 | ... | 2,00,000 | 2,50,000 | 8,00,000 |
| 032- Price Support Scheme [CS] (BRGF) [CS] | | | | |
| 50- Other Charges | 7,44,993 | ... | ... | ... |
| Total - 2401-00-796-SP-032 | 7,44,993 | ... | ... | ... |
| 043- National Fibre Mission under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 47,07,000 | 2,00,00,000 | 2,00,00,000 | 1,10,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-796-SP-043 | 47,07,000 | 2,00,00,000 | 2,00,00,000 | 1,10,00,000 |
| 044- Modernization of Lac Industries [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | 1,20,000 | 3,00,000 |
| Total - 2401-00-796-SP-044 | ... | 1,00,000 | 1,20,000 | 3,00,000 |
| Total - 2401-00-796-SP - State Plan (Annual Plan & XII th Plan) | 60,94,813 | 2,07,00,000 | 2,07,90,000 | 1,34,00,000 |
| Total - 2401-00-796 | 60,94,813 | 2,07,00,000 | 2,07,90,000 | 1,34,00,000 |
| Voted | 60,94,813 | 2,07,00,000 | 2,07,90,000 | 1,34,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE

800- Other Expenditure
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 016- ACA towards scheme for Sericulture under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) (RKVY) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 9,45,30,100 | 10,00,00,000 | 10,00,00,000 | ... |
| Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan) | 9,45,30,100 | 10,00,00,000 | 10,00,00,000 | ... |
| Total - 2401-00-800 | 9,45,30,100 | 10,00,00,000 | 10,00,00,000 | ... |
| Voted | 9,45,30,100 | 10,00,00,000 | 10,00,00,000 | ... |
| Charged | ... | ... | ... | ... |

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

108- Commercial Crops

NP-Non Plan

001-Lac Development [CS]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

006-Establishment of Brodlac Farm-cum Demonstration Centre and Free Distribution of Brodlac to Adivasis and Poor Cultivators [CS]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

009-Scheme for Industrial Centres for Manufacture of Lac Product [CS]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

010-Operation of Price Support Scheme [CS]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

011-Scheme for Development of Lac Cultivation and Estate of Brodlac Farms [CS]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 016-Schemes for Lac Development Programmes [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 108 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 057-National Fibre Mission under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 053-Establishment of Broodlac Farms [CS] (BRGF) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -70,000 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -70,000 | ... | ... | ... |
| <i>Total - 2401 - Deduct - Recoveries</i> | -70,000 | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 4,00,000

Charged Rs. Nil

Total Rs. 4,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 4,00,000 | ... | 4,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 4,00,000 | ... | 4,00,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 60 - OTHER HILL AREAS | | | | |
| 191- Assistance to the Darjeeling Gorkha Autonomous Hill Council | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 2,00,000 | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - 191 | 2,00,000 | 2,00,000 | 2,00,000 | 2,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 789 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 796 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Grand Total - Gross | 2,00,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| Voted | 2,00,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| SP - State Plan (Annual Plan & XII th Plan) | 2,00,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 2,00,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| Voted | 2,00,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 191- Assistance to the Darjeeling Gorkha Autonomous Hill Council | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- C& SSI Sector [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,00,000 | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - 2551-60-191-SP - State Plan (Annual Plan & XII th Plan) | 2,00,000 | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - 2551-60-191 | 2,00,000 | 2,00,000 | 2,00,000 | 2,00,000 |
| Voted | 2,00,000 | 2,00,000 | 2,00,000 | 2,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2551-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-----|-----------------|-----------------|-----------------|
| 60 - OTHER HILL AREAS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- C&SSI Sector - Assistance to DGHC [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2551-60-789-SP - State Plan (Annual Plan & XII th Plan) | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2551-60-789 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Voted | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2551-60-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|--|--|--|--|--|
| 60 - OTHER HILL AREAS | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- C&SSI Sector - Assistance to DGHC [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2551-60-796-SP-001 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 006- C&SSI Sector-Assistance to DGHC [CS] (BRGF) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2551-60-796-SP - State Plan (Annual Plan & XII th Plan) | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2551-60-796 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Voted | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 621,14,33,000

Charged Rs. Nil

Total Rs. 621,14,33,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|----------------|-------------|----------------|
| Gross Expenditure | 621,14,33,000 | ... | 621,14,33,000 |
| Deduct - Recoveries | -130,49,49,000 | ... | -130,49,49,000 |
| Net Expenditure | 490,64,84,000 | ... | 490,64,84,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 001- Direction and Administration | | | | |
| NP-Non Plan | 21,35,70,839 | 29,13,59,000 | 23,51,79,000 | 25,05,36,000 |
| CN-Central Sector (New Schemes) | ... | ... | ... | ... |
| Total - 001 | 21,35,70,839 | 29,13,59,000 | 23,51,79,000 | 25,05,36,000 |
| 101- Industrial Estates | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 101 | ... | ... | ... | ... |
| 102- Small Scale Industries | | | | |
| NP-Non Plan | 14,76,21,174 | 24,09,61,000 | 17,27,51,000 | 18,44,50,000 |
| ND-Non Plan (Developmental) | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | 61,27,88,318 | 184,35,00,000 | 115,38,80,000 | 143,95,00,000 |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | 12,02,330 | ... | ... | ... |
| CM-Central Sector (Committed) | ... | ... | ... | ... |
| Total - 102 | 76,16,11,822 | 208,44,61,000 | 132,66,31,000 | 162,39,50,000 |
| 103- Handloom Industries | | | | |
| NP-Non Plan | 12,62,83,307 | 17,83,68,000 | 13,91,74,000 | 14,84,10,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| ND-Non Plan (Developmental) | ... | ... | ... | 36,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 16,06,73,651 | 18,00,00,000 | 41,65,29,000 | 32,30,00,000 |
| CN-Central Sector (New Schemes) | ... | ... | ... | ... |
| Total - 103 | 28,69,56,958 | 35,83,68,000 | 55,57,03,000 | 47,50,10,000 |
| 104- Handicraft Industries | | | | |
| NP-Non Plan | 2,26,35,641 | 4,66,96,000 | 4,34,60,000 | 4,57,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 18,51,19,613 | 16,20,00,000 | 16,25,00,000 | 22,90,00,000 |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| Total - 104 | 20,77,55,254 | 20,86,96,000 | 20,59,60,000 | 27,47,00,000 |
| 105- Khadi and Village Industries | | | | |
| NP-Non Plan | 15,51,07,778 | 16,62,58,000 | 16,62,58,000 | 17,45,77,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 4,78,11,000 | 5,02,00,000 | 29,63,00,000 | 36,78,00,000 |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| Total - 105 | 20,29,18,778 | 21,64,58,000 | 46,25,58,000 | 54,23,77,000 |
| 106- Coir Industries | | | | |
| NP-Non Plan | 20,23,124 | 21,22,000 | 21,75,000 | 23,17,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 4,00,000 | 8,00,000 | 8,00,000 | 9,00,000 |
| Total - 106 | 24,23,124 | 29,22,000 | 29,75,000 | 32,17,000 |
| 107- Sericulture Industries | | | | |
| NP-Non Plan | 62,15,00,937 | 83,18,77,000 | 71,23,53,000 | ... |
| ND-Non Plan (Developmental) | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | 15,21,78,362 | 37,14,28,000 | 16,14,28,000 | ... |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| Total - 107 | 77,36,79,299 | 120,33,05,000 | 87,37,81,000 | ... |
| 110- Composite Village and Small Industries and Co-operatives | | | | |
| NP-Non Plan | 3,94,66,203 | 11,53,02,000 | 11,47,68,000 | 12,07,28,000 |
| ND-Non Plan (Developmental) | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | 30,79,37,871 | 45,24,00,000 | 20,23,69,000 | 66,03,00,000 |
| CS-Centrally Sponsored (New Schemes) | 97,41,250 | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| CN-Central Sector (New Schemes) | 24,90,916 | ... | ... | ... |
| Total - 110 | 35,96,36,240 | 56,77,02,000 | 31,71,37,000 | 78,10,28,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| NP-Non Plan | 62,36,700 | 1,66,24,000 | 1,22,15,000 | 1,30,76,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 33,61,93,966 | 42,38,00,000 | 37,64,60,000 | 65,18,00,000 |
| Total - 789 | 34,24,30,666 | 44,04,24,000 | 38,86,75,000 | 66,48,76,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| NP-Non Plan | 31,36,050 | 89,72,000 | 89,72,000 | 94,20,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 8,49,44,574 | 16,71,00,000 | 16,17,61,000 | 24,97,00,000 |
| Total - 796 | 8,80,80,624 | 17,60,72,000 | 17,07,33,000 | 25,91,20,000 |
| 797- Transfer To Reserve Funds/Deposit Account | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 125,28,00,000 | 125,28,00,000 | 130,00,00,000 |
| Total - 797 | ... | 125,28,00,000 | 125,28,00,000 | 130,00,00,000 |
| 800- Other Expenditure | | | | |
| NP-Non Plan | 77,36,843 | 1,11,19,000 | 85,68,000 | 91,19,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 2,38,17,000 | 2,85,00,000 | 2,08,58,000 | 2,75,00,000 |
| Total - 800 | 3,15,53,843 | 3,96,19,000 | 2,94,26,000 | 3,66,19,000 |
| Grand Total - Gross | 327,06,17,447 | 684,21,86,000 | 582,15,58,000 | 621,14,33,000 |
| Voted | 327,06,17,447 | 684,21,86,000 | 582,15,58,000 | 621,14,33,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 134,53,18,596 | 190,96,58,000 | 161,58,73,000 | 95,83,33,000 |
| ND - Non Plan (Developmental) | ... | ... | ... | 36,00,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 191,18,64,355 | 493,25,28,000 | 420,56,85,000 | 524,95,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| CS - Centrally Sponsored (New Schemes) | 97,41,250 | ... | ... | ... |
| CN - Central Sector (New Schemes) | 36,93,246 | ... | ... | ... |
| CM - Central Sector (Committed) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | -83,12,522 | -126,24,86,000 | -125,89,28,000 | -130,49,49,000 |
| Grand Total - Net | 326,23,04,925 | 557,97,00,000 | 456,26,30,000 | 490,64,84,000 |
| Voted | 326,23,04,925 | 557,97,00,000 | 456,26,30,000 | 490,64,84,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2851-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| NP-Non Plan | | | | |
| 001- Directorate [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Directorate of C.& S.S.I. [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,47,724 | ... | 12,85,000 | 13,24,000 |
| 14-Grade Pay | 3,01,100 | ... | 3,01,000 | 3,01,000 |
| 02-Dearness Allowance | 8,37,991 | ... | 9,52,000 | 10,89,000 |
| 03-House Rent Allowance | 1,88,870 | ... | 2,38,000 | 2,44,000 |
| 04-Ad hoc Bonus | 10,400 | ... | 16,000 | 18,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | 16,000 | 18,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | 13,500 | 5,000 | 16,000 | 18,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-001-NP-003-01 | 25,99,585 | 5,000 | 28,24,000 | 30,12,000 |
| 02- Wages | | | | |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 11,869 | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 18,531 | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 4,000 | ... | ... | ... |
| Total - 2851-00-001-NP-003-13 | 4,000 | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 99- Employees Provident Fund | ... | ... | ... | ... |
| Total - 2851-00-001-NP-003 | 26,33,985 | 5,000 | 28,24,000 | 30,12,000 |
| 004- Directorate of M.& S.S.E. [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 9,58,17,977 | 13,71,39,000 | 9,86,93,000 | 10,16,54,000 |
| 14-Grade Pay | 2,57,12,851 | 2,35,99,000 | 2,57,13,000 | 2,57,13,000 |
| 02-Dearness Allowance | 6,33,96,135 | 9,32,28,000 | 7,46,44,000 | 8,53,36,000 |
| 03-House Rent Allowance | 1,64,03,531 | 2,25,03,000 | 1,86,61,000 | 1,91,05,000 |
| 04-Ad hoc Bonus | 6,44,200 | 16,07,000 | 12,44,000 | 12,74,000 |
| 07-Other Allowances | 1,87,884 | 15,65,000 | 12,44,000 | 12,74,000 |
| 12-Medical Allowances | 8,23,357 | 8,01,000 | 12,44,000 | 12,74,000 |
| Total - 2851-00-001-NP-004-01 | 20,29,85,935 | 28,04,42,000 | 22,14,43,000 | 23,56,30,000 |
| 02- Wages | ... | 1,000 | 1,000 | 2,000 |
| 07- Medical Reimbursements | 14,944 | 58,000 | 58,000 | 63,000 |
| 11- Travel Expenses | 19,24,771 | 39,20,000 | 39,20,000 | 42,73,000 |
| 12- Medical Reimbursements under WBHS 2008 | 23,22,237 | 16,56,000 | 16,56,000 | 18,05,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,04,425 | 2,02,000 | 2,02,000 | 2,20,000 |
| 02-Telephone | 1,50,273 | 3,18,000 | 3,18,000 | 3,47,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 14,44,916 | 19,60,000 | 19,60,000 | 21,36,000 |
| 04-Other Office Expenses | 17,59,107 | 22,56,000 | 22,56,000 | 24,59,000 |
| Total - 2851-00-001-NP-004-13 | 35,58,721 | 47,36,000 | 47,36,000 | 51,62,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 20- Other Administrative Expenses | ... | 13,000 | 13,000 | 14,000 |
| 34- Scholarships and Stipends | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 1,30,246 | 1,36,000 | 1,36,000 | 1,48,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 99- Employees Provident Fund | ... | 3,92,000 | 3,92,000 | 4,27,000 |
| Total - 2851-00-001-NP-004 | 21,09,36,854 | 29,13,54,000 | 23,23,55,000 | 24,75,24,000 |
| Total - 2851-00-001-NP - Non Plan | 21,35,70,839 | 29,13,59,000 | 23,51,79,000 | 25,05,36,000 |
| CN-Central Sector (New Schemes) | | | | |
| 001- Project Package Scheme for Handloom Weavers setting of Handloom Development Centres & Quality Dyeing Units [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-001 | 21,35,70,839 | 29,13,59,000 | 23,51,79,000 | 25,05,36,000 |
| Voted | 21,35,70,839 | 29,13,59,000 | 23,51,79,000 | 25,05,36,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-101 - INDUSTRIAL ESTATES

101- Industrial Estates

NP-Non Plan

001- Small Industrial Estate under C.M.P.O.Manicktola Work-cum -Living Centre [CS]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

12-Medical Allowances

13-Dearness Pay

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

002- Kalyani Industrial Estate [CS]

11- Travel Expenses

14- Rents, Rates and Taxes

| | | | |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2851-00-101 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-102 - SMALL SCALE INDUSTRIES

102- Small Scale Industries

NP-Non Plan

008- Scheme for S.S.I. [CS]

01- Salaries

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| 01-Pay | 5,84,11,135 | 9,73,32,000 | 6,01,63,000 | 6,19,68,000 |
| 14-Grade Pay | 1,47,50,013 | 1,49,99,000 | 1,47,50,000 | 1,47,50,000 |
| 02-Dearness Allowance | 3,72,82,229 | 6,51,52,000 | 4,49,48,000 | 5,14,01,000 |
| 03-House Rent Allowance | 91,36,963 | 1,57,26,000 | 1,12,37,000 | 1,15,08,000 |
| 04-Ad hoc Bonus | 4,56,800 | 11,23,000 | 7,49,000 | 7,67,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 93,278 | 10,93,000 | 7,49,000 | 7,67,000 |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | 4,77,190 | 5,02,000 | 7,49,000 | 7,67,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

Total - 2851-00-102-NP-008-01 12,06,07,608 19,59,27,000 13,33,45,000 14,19,28,000

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 02- Wages | 9,55,540 | 10,17,000 | 10,17,000 | 10,74,000 |
| 07- Medical Reimbursements | 2,500 | 28,000 | 28,000 | 31,000 |
| 11- Travel Expenses | 6,73,489 | 20,59,000 | 20,59,000 | 22,44,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,92,208 | 10,13,000 | 10,13,000 | 11,04,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 9,85,009 | 13,32,000 | 13,32,000 | 14,52,000 |
| 02-Telephone | 6,19,251 | 12,35,000 | 12,35,000 | 13,46,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 32,32,399 | 36,37,000 | 36,37,000 | 39,64,000 |
| 04-Other Office Expenses | 38,66,604 | 49,40,000 | 49,40,000 | 53,85,000 |

Total - 2851-00-102-NP-008-13 87,03,263 1,11,44,000 1,11,44,000 1,21,47,000

| | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| 14- Rents, Rates and Taxes | 16,40,346 | 26,14,000 | 26,14,000 | 28,49,000 |
| 27- Minor Works/ Maintenance | 3,30,097 | 34,30,000 | 34,30,000 | 37,39,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | 52,33,802 | 75,67,000 | 55,22,000 | 58,81,000 |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2851-00-102-NP-008-31 | 52,33,802 | 75,67,000 | 55,22,000 | 58,81,000 |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 50- Other Charges | 97,933 | 3,44,000 | 1,00,000 | 1,10,000 |
| | Voted | | | |
| | Charged | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 99- Employees Provident Fund | ... | 6,85,000 | 1,00,000 | 1,05,000 |
| Total - 2851-00-102-NP-008 | 13,87,36,786 | 22,58,28,000 | 16,03,72,000 | 17,12,12,000 |
| 009- Small Scale Industries [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 010- Small Industry Development Agency [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 011- District Industries Centre Kolkata [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 01- Salaries | | | | |
| 01-Pay | 37,11,040 | 46,92,000 | 38,22,000 | 39,37,000 |
| 14-Grade Pay | 9,82,300 | 17,17,000 | 9,82,000 | 9,82,000 |
| 02-Dearness Allowance | 24,84,940 | 37,17,000 | 28,82,000 | 32,96,000 |
| 03-House Rent Allowance | 6,62,790 | 8,97,000 | 7,21,000 | 7,38,000 |
| 04-Ad hoc Bonus | 10,400 | 64,000 | 48,000 | 49,000 |
| 07-Other Allowances | 39,118 | 63,000 | 48,000 | 49,000 |
| 12-Medical Allowances | 18,000 | 17,000 | 20,000 | 22,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-102-NP-011-01 | 79,08,588 | 1,11,67,000 | 85,23,000 | 90,73,000 |
| <hr/> | | | | |
| 02- Wages | 58,000 | 66,000 | 61,000 | 65,000 |
| 07- Medical Reimbursements | ... | 1,000 | 1,000 | 1,000 |
| 11- Travel Expenses | 17,344 | 21,000 | 21,000 | 23,000 |
| 12- Medical Reimbursements under WBHS 2008 | 28,314 | 84,000 | 84,000 | 92,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 29,681 | 52,000 | 52,000 | 57,000 |
| 02-Telephone | 39,185 | 47,000 | 47,000 | 51,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,33,475 | 2,28,000 | 2,28,000 | 2,49,000 |
| 04-Other Office Expenses | 1,75,321 | 2,52,000 | 2,52,000 | 2,75,000 |
| Total - 2851-00-102-NP-011-13 | 3,77,662 | 5,79,000 | 5,79,000 | 6,32,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | ... | 17,000 | 17,000 | 19,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-102-NP-011 | 83,89,908 | 1,19,35,000 | 92,86,000 | 99,05,000 |
| <hr/> | | | | |
| 012- Strengthening of Cottage and Small Scale Industries Units [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,51,760 | 3,17,000 | 2,59,000 | 2,67,000 |
| 14-Grade Pay | 52,800 | 58,000 | 53,000 | 53,000 |
| 02-Dearness Allowance | 1,61,450 | 2,18,000 | 1,87,000 | 2,14,000 |
| 03-House Rent Allowance | 2,760 | 53,000 | 47,000 | 48,000 |
| 04-Ad hoc Bonus | 5,200 | 4,000 | 3,000 | 3,000 |
| 12-Medical Allowances | 1,200 | 7,000 | 3,000 | 3,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-102-NP-012-01 | 4,75,170 | 6,57,000 | 5,52,000 | 5,88,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 2,000 | 2,000 | 2,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 3,000 | 3,000 | 3,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,610 | 6,000 | 6,000 | 7,000 |
| Total - 2851-00-102-NP-012-13 | 1,610 | 9,000 | 9,000 | 10,000 |
| 14- Rents, Rates and Taxes | 16,500 | 24,000 | 24,000 | 26,000 |
| 50- Other Charges | 1,200 | 6,000 | 6,000 | 7,000 |
| Total - 2851-00-102-NP-012 | 4,94,480 | 6,98,000 | 5,93,000 | 6,33,000 |
| 022- Support for Statistical Strengthening [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 11,05,000 | 11,05,000 | 12,05,000 |
| 14-Grade Pay | ... | 4,30,000 | 4,30,000 | 4,30,000 |
| 02-Dearness Allowance | ... | 6,90,000 | 6,90,000 | 7,90,000 |
| 03-House Rent Allowance | ... | 2,30,000 | 2,30,000 | 2,30,000 |
| 04-Ad hoc Bonus | ... | 15,000 | 15,000 | 15,000 |
| 07-Other Allowances | ... | 15,000 | 15,000 | 15,000 |
| 12-Medical Allowances | ... | 15,000 | 15,000 | 15,000 |
| Total - 2851-00-102-NP-022-01 | ... | 25,00,000 | 25,00,000 | 27,00,000 |
| Total - 2851-00-102-NP-022 | ... | 25,00,000 | 25,00,000 | 27,00,000 |
| Total - 2851-00-102-NP - Non Plan | 14,76,21,174 | 24,09,61,000 | 17,27,51,000 | 18,44,50,000 |
| ND-Non Plan (Developmental) | | | | |
| 002- ii)Scheme for West Bengal State Institute of Electronic Training Under Grants from the Govt. of India [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Entrepreneurship Development Programme [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 9,00,000 | 5,00,000 | 4,00,000 | 11,00,000 |
| 50- Other Charges | 35,17,840 | 25,00,000 | 15,00,000 | 54,00,000 |
| Total - 2851-00-102-SP-001 | 44,17,840 | 30,00,000 | 19,00,000 | 65,00,000 |
| 009- Scheme for Development of S.S.I. (ACA) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 011- Eletronic Test and Development Centre [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 013- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 45,56,74,531 | 77,00,00,000 | 80,00,00,000 | 112,00,00,000 |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - 2851-00-102-SP-013 | 45,56,74,531 | 77,00,00,000 | 80,00,00,000 | 112,00,00,000 |
| 014- Micro & Small Enterprises Cluster Development Programme (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,43,08,673 | 5,00,00,000 | 5,26,80,000 | 15,60,00,000 |
| Total - 2851-00-102-SP-014 | 5,43,08,673 | 5,00,00,000 | 5,26,80,000 | 15,60,00,000 |
| 015- Setting up of Mini Tool Room & Training Centre [CS] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 84- Margin Money | ... | ... | ... | ... |
| 016- Repairing , Renovation & Upgradation of Industrial Estate [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,98,27,300 | 1,00,000 | 1,00,000 | 70,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-102-SP-016 | 7,98,27,300 | 1,00,000 | 1,00,000 | 70,00,000 |
| 017- Scheme for Development of SSI [CS] | | | | |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 29,62,052 | 40,00,000 | 6,97,00,000 | 7,00,00,000 |
| 50- Other Charges | 1,55,97,922 | 1,64,00,000 | 2,52,00,000 | 3,00,00,000 |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| 90- Miscellaneous works | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| Total - 2851-00-102-SP-017 | 1,85,59,974 | 2,04,00,000 | 9,49,00,000 | 10,00,00,000 |
| 018- Setting up of Skill Development Training Institute [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 021- Cluster Development under WB Entry Tax Fund for improvement of various infrastructure (WBETF) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 100,00,00,000 | 20,43,00,000 | 5,00,00,000 |
| Total - 2851-00-102-SP-021 | ... | 100,00,00,000 | 20,43,00,000 | 5,00,00,000 |
| Total - 2851-00-102-SP - State Plan (Annual Plan & XII th Plan) | 61,27,88,318 | 184,35,00,000 | 115,38,80,000 | 143,95,00,000 |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- District Industries Centre [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Census-cum-Sample Survey for S.S.I. Units [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Tnrasport Subsidy to S.S.I. Units [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 005- Small Industries cluster Development Programme [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 006- Micro& Small Enterprises Cluster Development Programme [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 001- Prime Ministers Rozger Yojana [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Collection of Statistics of Small Scale Industries- [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,89,259 | ... | ... | ... |
| 14-Grade Pay | 1,32,000 | ... | ... | ... |
| 02-Dearness Allowance | 3,68,282 | ... | ... | ... |
| 03-House Rent Allowance | 1,00,239 | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | 8,050 | ... | ... | ... |
| 12-Medical Allowances | 4,500 | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-102-CN-002-01 | 12,02,330 | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-102-CN-002 | 12,02,330 | ... | ... | ... |
| 003- Prime Ministers Employment Generation Programme [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 004- Upgradation of Data Base Computerisation of DIC/Sub-DICs [CS] | | | | |
| 77- Computerisation | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-102-CN - Central Sector (New Schemes) | 12,02,330 | ... | ... | ... |
| CM-Central Sector (Committed) | | | | |
| 001- Prime Minister Rozgar Yojana [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Collection of Statistics of S.S.I. [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Census-Cum-Sample Survey for Small scheme Industries Units [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-102 | 76,16,11,822 | 208,44,61,000 | 132,66,31,000 | 162,39,50,000 |
| Voted | 76,16,11,822 | 208,44,61,000 | 132,66,31,000 | 162,39,50,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-103 - HANDLOOM INDUSTRIES

103- Handloom Industries

NP-Non Plan

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 007- Directorate of Handloom and Textiles [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 78,94,783 | 1,09,34,000 | 81,32,000 | 83,76,000 |
| 14-Grade Pay | 18,83,634 | 23,32,000 | 18,84,000 | 18,84,000 |
| 02-Dearness Allowance | 48,40,804 | 76,94,000 | 60,10,000 | 68,74,000 |
| 03-House Rent Allowance | 13,11,559 | 18,57,000 | 15,02,000 | 15,39,000 |
| 04-Ad hoc Bonus | 58,900 | 1,33,000 | 1,00,000 | 1,03,000 |
| 07-Other Allowances | 8,400 | 1,29,000 | 1,00,000 | 1,03,000 |
| 12-Medical Allowances | 79,200 | 78,000 | 1,00,000 | 1,03,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-103-NP-007-01 | 1,60,77,280 | 2,31,57,000 | 1,78,28,000 | 1,89,82,000 |
| 02- Wages | 1,43,027 | 39,000 | 1,51,000 | 1,61,000 |
| 07- Medical Reimbursements | 200 | 19,000 | 19,000 | 21,000 |
| 11- Travel Expenses | 1,51,876 | 3,86,000 | 3,86,000 | 4,21,000 |
| 12- Medical Reimbursements under WBHS 2008 | 53,745 | 62,000 | 62,000 | 68,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 73,069 | 1,14,000 | 1,14,000 | 1,24,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-Telephone | 88,357 | 1,44,000 | 1,44,000 | 1,57,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,44,220 | 3,92,000 | 3,92,000 | 4,27,000 |
| 04-Other Office Expenses | 2,67,769 | 3,92,000 | 3,92,000 | 4,27,000 |
| Total - 2851-00-103-NP-007-13 | 5,73,415 | 10,42,000 | 10,42,000 | 11,35,000 |
| 14- Rents, Rates and Taxes | 1,81,055 | 2,57,000 | 2,57,000 | 2,80,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 50- Other Charges | 1,20,456 | 1,44,000 | 1,44,000 | 1,57,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 2851-00-103-NP-007 | 1,73,01,054 | 2,51,06,000 | 1,98,89,000 | 2,12,25,000 |
| 008- Schemes for Handloom Industries [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,89,87,307 | 7,12,10,000 | 5,04,57,000 | 5,19,71,000 |
| 14-Grade Pay | 1,19,86,511 | 1,21,60,000 | 1,19,87,000 | 1,19,87,000 |
| 02-Dearness Allowance | 3,19,22,981 | 4,83,55,000 | 3,74,66,000 | 4,28,52,000 |
| 03-House Rent Allowance | 82,72,021 | 1,16,72,000 | 93,67,000 | 95,94,000 |
| 04-Ad hoc Bonus | 3,26,100 | 8,34,000 | 6,24,000 | 6,40,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 1,19,915 | 8,12,000 | 6,24,000 | 6,40,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | 3,00,470 | 2,70,000 | 6,24,000 | 6,40,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-103-NP-008-01 | 10,19,15,305 | 14,53,13,000 | 11,11,49,000 | 11,83,24,000 |
| 02- Wages | 3,46,024 | 1,78,000 | 3,65,000 | 3,89,000 |
| 07- Medical Reimbursements | 1,400 | 52,000 | 52,000 | 57,000 |
| 11- Travel Expenses | 8,34,150 | 10,98,000 | 10,98,000 | 11,97,000 |
| 12- Medical Reimbursements under WBHS 2008 | 18,65,865 | 7,71,000 | 7,71,000 | 8,40,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,35,857 | 4,11,000 | 4,11,000 | 4,48,000 |
| 02-Telephone | 5,04,910 | 4,26,000 | 4,26,000 | 4,64,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,99,563 | 10,43,000 | 10,43,000 | 11,37,000 |
| 04-Other Office Expenses | 11,97,258 | 13,28,000 | 13,28,000 | 14,48,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-103-NP-008-13 | 28,37,588 | 32,08,000 | 32,08,000 | 34,97,000 |
| 14- Rents, Rates and Taxes | 7,57,842 | 17,84,000 | 17,84,000 | 19,45,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 77,000 | 77,000 | 84,000 |
| 34- Scholarships and Stipends | 41,617 | 2,06,000 | 2,06,000 | 2,25,000 |
| 50- Other Charges | 3,82,462 | 5,75,000 | 5,75,000 | 6,27,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| Total - 2851-00-103-NP-008 | 10,89,82,253 | 15,32,62,000 | 11,92,85,000 | 12,71,85,000 |
| Total - 2851-00-103-NP - Non Plan | 12,62,83,307 | 17,83,68,000 | 13,91,74,000 | 14,84,10,000 |
| ND-Non Plan (Developmental) | | | | |
| 001- Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Eastblishing Enforcement Mechinery [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | 16,00,000 |
| 14-Grade Pay | ... | ... | ... | 4,52,000 |
| 02-Dearness Allowance | ... | ... | ... | 10,00,000 |
| 03-House Rent Allowance | ... | ... | ... | 1,000 |
| 04-Ad hoc Bonus | ... | ... | ... | 6,000 |
| 07-Other Allowances | ... | ... | ... | 50,000 |
| 12-Medical Allowances | ... | ... | ... | 1,000 |
| Total - 2851-00-103-ND-001-01 | ... | ... | ... | 31,10,000 |
| 02- Wages | ... | ... | ... | 5,000 |
| 11- Travel Expenses | ... | ... | ... | 1,15,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | 1,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | 10,000 |
| 02-Telephone | ... | ... | ... | 40,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | 1,00,000 |
| 04-Other Office Expenses | ... | ... | ... | 1,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-103-ND-001-13 | ... | ... | ... | 2,50,000 |
| 50- Other Charges | ... | ... | ... | 20,000 |
| Total - 2851-00-103-ND - Non Plan (Developmental) | ... | ... | ... | 36,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 008- Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 6,16,81,693 | 7,00,00,000 | 22,50,00,000 | 14,25,00,000 |
| 50- Other Charges | 89,91,958 | 1,00,00,000 | 75,00,000 | 10,00,000 |
| Total - 2851-00-103-SP-008 | 7,06,73,651 | 8,00,00,000 | 23,25,00,000 | 14,35,00,000 |
| 010- Electronic Test and Development Centre. [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 012- Development of Handloom Industries under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 9,00,00,000 | 8,00,00,000 | 8,00,00,000 | 3,55,00,000 |
| 50- Other Charges | ... | 2,00,00,000 | 2,00,00,000 | 40,00,000 |
| Total - 2851-00-103-SP-012 | 9,00,00,000 | 10,00,00,000 | 10,00,00,000 | 3,95,00,000 |
| 013- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | 60,29,000 | ... |
| Total - 2851-00-103-SP-013 | ... | ... | 60,29,000 | ... |
| 014- Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF)(CS) (WBETF) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 7,80,00,000 | 14,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-103-SP-014 | ... | ... | 7,80,00,000 | 14,00,00,000 |
| 015- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share). (OCASPS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 016- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(Central Share). (OCASPS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-103-SP - State Plan (Annual Plan & XII th Plan) | 16,06,73,651 | 18,00,00,000 | 41,65,29,000 | 32,30,00,000 |
| CN-Central Sector (New Schemes) | | | | |
| 001- Setting up of Handloom Development Centres and Quality Dyeing Units [CS] | | | | |
| 84- Margin Money | ... | ... | ... | ... |
| Total - 2851-00-103 | 28,69,56,958 | 35,83,68,000 | 55,57,03,000 | 47,50,10,000 |
| Voted | 28,69,56,958 | 35,83,68,000 | 55,57,03,000 | 47,50,10,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-104 - HANDICRAFT INDUSTRIES

104- Handicraft Industries

NP-Non Plan

004- Handicrafts [CS]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 15,26,030 | 30,88,000 | 15,72,000 | 16,19,000 |
| 14-Grade Pay | 3,57,700 | 7,35,000 | 3,58,000 | 3,58,000 |
| 02-Dearness Allowance | 9,98,717 | 22,17,000 | 11,58,000 | 13,25,000 |
| 03-House Rent Allowance | 2,82,923 | 5,35,000 | 2,90,000 | 2,97,000 |
| 04-Ad hoc Bonus | 15,600 | 38,000 | 19,000 | 20,000 |
| 07-Other Allowances | 1,611 | 37,000 | 19,000 | 20,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 12-Medical Allowances | 21,600 | 21,000 | 19,000 | 20,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-104-NP-004-01 | 32,04,181 | 66,71,000 | 34,35,000 | 36,59,000 |
| 02- Wages | ... | 6,000 | 6,000 | 6,000 |
| 07- Medical Reimbursements | ... | 1,000 | 1,000 | 1,000 |
| 11- Travel Expenses | 8,055 | 12,000 | 12,000 | 13,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 18,000 | 18,000 | 20,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,13,192 | 42,000 | 42,000 | 46,000 |
| 02-Telephone | 6,992 | 6,000 | 6,000 | 7,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 29,461 | 42,000 | 42,000 | 46,000 |
| Total - 2851-00-104-NP-004-13 | 1,49,645 | 90,000 | 90,000 | 99,000 |
| 14- Rents, Rates and Taxes | 1,760 | 1,64,000 | 1,64,000 | 1,79,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | 64,12,000 | 68,61,000 | 68,61,000 | 72,05,000 |
| 02-Other Grants | 1,64,000 | 1,80,000 | 1,80,000 | 1,89,000 |
| Total - 2851-00-104-NP-004-31 | 65,76,000 | 70,41,000 | 70,41,000 | 73,94,000 |
| 34- Scholarships and Stipends | ... | 2,000 | 2,000 | 2,000 |
| 50- Other Charges | ... | 18,000 | 18,000 | 20,000 |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 99- Employees Provident Fund | ... | ... | ... | ... |
| Total - 2851-00-104-NP-004 | 99,39,641 | 1,40,23,000 | 1,07,87,000 | 1,13,93,000 |
| 005- Payment of Pension to Handicraft Artisans [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,26,96,000 | 3,26,73,000 | 3,26,73,000 | 3,43,07,000 |
| Total - 2851-00-104-NP-005 | 1,26,96,000 | 3,26,73,000 | 3,26,73,000 | 3,43,07,000 |
| Total - 2851-00-104-NP - Non Plan | 2,26,35,641 | 4,66,96,000 | 4,34,60,000 | 4,57,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Design And Service Centre for Handicrafts in Districts including Infrastructural Support to Experimental Workshop at Baruipur [CS] [CS] | | | | |
| 50- Other Charges | 4,54,760 | ... | ... | ... |
| Total - 2851-00-104-SP-001 | 4,54,760 | ... | ... | ... |
| 004- Payment of Pension to handicrafts Artisans under B.S.A.I. Act1931 [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 007- Development Schemes for Handicrafts Industries (State Share) [CS] | | | | |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 10,94,16,005 | 10,00,00,000 | 10,00,00,000 | 13,00,00,000 |
| 50- Other Charges | 1,76,19,848 | 1,00,00,000 | 1,05,00,000 | 2,00,00,000 |
| Total - 2851-00-104-SP-007 | 12,70,35,853 | 11,00,00,000 | 11,05,00,000 | 15,00,00,000 |
| 015- State Export Promotion Society [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 50,00,000 | 10,00,000 | 10,00,000 | 80,00,000 |
| Total - 2851-00-104-SP-015 | 50,00,000 | 10,00,000 | 10,00,000 | 80,00,000 |
| 016- Design and Service Centre for Handicrafts in districts including infrastructural support to experimental workshop at Baruipur [CS] | | | | |
| 50- Other Charges | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| Total - 2851-00-104-SP-016 | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| 017- Setting up of Urban Haat (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,74,44,000 | 5,00,00,000 | 5,00,00,000 | 7,00,00,000 |
| Total - 2851-00-104-SP-017 | 4,74,44,000 | 5,00,00,000 | 5,00,00,000 | 7,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 018- Setting up of Rural Haat under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 51,85,000 | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 2851-00-104-SP-018 | 51,85,000 | ... | ... | ... |
| | | | | |
| Total - 2851-00-104-SP - State Plan (Annual Plan & XII th Plan) | 18,51,19,613 | 16,20,00,000 | 16,25,00,000 | 22,90,00,000 |
| | | | | |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- Financial Assistance Programme to Handicrafts Artisans Common Service Facilities Centre [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2851-00-104 | 20,77,55,254 | 20,86,96,000 | 20,59,60,000 | 27,47,00,000 |
| Voted | 20,77,55,254 | 20,86,96,000 | 20,59,60,000 | 27,47,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-105 - KHADI AND VILLAGE INDUSTRIES

| | | | | |
|--|--------------|--------------|--------------|--------------|
| 105- Khadi and Village Industries | | | | |
| NP-Non Plan | | | | |
| 002- Assistance to Khadi Board- [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | 14,55,31,778 | 15,57,24,000 | 15,57,24,000 | 16,35,16,000 |
| 02-Other Grants | 95,76,000 | 1,05,34,000 | 1,05,34,000 | 1,10,61,000 |
| Total - 2851-00-105-NP-002-31 | 15,51,07,778 | 16,62,58,000 | 16,62,58,000 | 17,45,77,000 |
| Total - 2851-00-105-NP - Non Plan | 15,51,07,778 | 16,62,58,000 | 16,62,58,000 | 17,45,77,000 |
| | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Strengthening of Administrative Infrastructure [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 005- Training Scheme for Beekeeping. [CS] | | | | |
| 50- Other Charges | ... | 2,00,000 | 2,00,000 | 3,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-105-SP-005 | ... | 2,00,000 | 2,00,000 | 3,00,000 |
| 006- Marketing assistance programme for K&VI [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,44,11,000 | 2,50,00,000 | 2,50,00,000 | 5,00,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-105-SP-006 | 2,44,11,000 | 2,50,00,000 | 2,50,00,000 | 5,00,00,000 |
| 007- Development Scheme for K&VI [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,40,40,000 | 1,50,00,000 | 1,50,00,000 | 1,70,00,000 |
| 35- Grants for creation of Capital Assets | 93,60,000 | 1,00,00,000 | 1,00,00,000 | 5,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-105-SP-007 | 2,34,00,000 | 2,50,00,000 | 2,50,00,000 | 1,75,00,000 |
| 008- Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS) (WBETF) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 24,61,00,000 | 30,00,00,000 |
| Total - 2851-00-105-SP-008 | ... | ... | 24,61,00,000 | 30,00,00,000 |
| Total - 2851-00-105-SP - State Plan (Annual Plan & XII th Plan) | 4,78,11,000 | 5,02,00,000 | 29,63,00,000 | 36,78,00,000 |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- National Project on Biogas Development [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 006- Marketing Assistance Programme K&VI [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-105 | 20,29,18,778 | 21,64,58,000 | 46,25,58,000 | 54,23,77,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------|------------------------------|---|--|---|
| Voted | 20,29,18,778 | 21,64,58,000 | 46,25,58,000 | 54,23,77,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-106 - COIR INDUSTRIES

106- Coir Industries

NP-Non Plan

003- Coir Industry [CS]

01- Salaries

| | | | | |
|-------------------------|----------|----------|----------|----------|
| 01-Pay | 9,14,360 | 9,49,000 | 9,42,000 | 9,70,000 |
| 14-Grade Pay | 2,27,800 | 2,05,000 | 2,28,000 | 2,28,000 |
| 02-Dearness Allowance | 5,96,504 | 6,69,000 | 7,02,000 | 8,03,000 |
| 03-House Rent Allowance | 1,68,866 | 1,62,000 | 1,76,000 | 1,80,000 |
| 04-Ad hoc Bonus | 20,800 | 12,000 | 12,000 | 12,000 |
| 07-Other Allowances | 2,400 | 11,000 | 11,000 | 12,000 |
| 12-Medical Allowances | 18,600 | 22,000 | 12,000 | 12,000 |
| 13-Dearness Pay | ... | ... | ... | ... |

| | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|
| Total - 2851-00-106-NP-003-01 | 19,49,330 | 20,30,000 | 20,83,000 | 22,17,000 |
|--------------------------------------|-----------|-----------|-----------|-----------|

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 01-Electricity | 57,499 | 53,000 | 53,000 | 58,000 |
| 04-Other Office Expenses | 13,453 | 17,000 | 17,000 | 19,000 |

| | | | | |
|--------------------------------------|--------|--------|--------|--------|
| Total - 2851-00-106-NP-003-13 | 70,952 | 70,000 | 70,000 | 77,000 |
|--------------------------------------|--------|--------|--------|--------|

14- Rents, Rates and Taxes

34- Scholarships and Stipends

50- Other Charges

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Total - 2851-00-106-NP - Non Plan | 20,23,124 | 21,22,000 | 21,75,000 | 23,17,000 |
|--|-----------|-----------|-----------|-----------|

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

002- Financial Assistance under B.S.A.I. Act to Tiny Coir Units.

[CS]

50- Other Charges

| | | | |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 003- Training Centre for Manufacture of Coir Products [CS] | | | | |
| 50- Other Charges | 4,00,000 | 5,00,000 | 5,00,000 | 6,00,000 |
| Total - 2851-00-106-SP-003 | 4,00,000 | 5,00,000 | 5,00,000 | 6,00,000 |
| 005- Financial Assistance to Tiny Coir Units [CS] | | | | |
| 50- Other Charges | ... | 3,00,000 | 3,00,000 | 3,00,000 |
| Total - 2851-00-106-SP-005 | ... | 3,00,000 | 3,00,000 | 3,00,000 |
| Total - 2851-00-106-SP - State Plan (Annual Plan & XII th Plan) | 4,00,000 | 8,00,000 | 8,00,000 | 9,00,000 |
| Total - 2851-00-106 | 24,23,124 | 29,22,000 | 29,75,000 | 32,17,000 |
| Voted | 24,23,124 | 29,22,000 | 29,75,000 | 32,17,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES

107- Sericulture Industries

NP-Non Plan

| | | | | |
|--|--------------|--------------|--------------|-----|
| 002- Intensification of Sericulture-Supply of Silkworm Eggs [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 013- Directorate of Sericulture Industries [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 9,17,34,211 | 12,03,28,000 | 9,44,86,000 | ... |
| 14-Grade Pay | 1,99,13,210 | 2,61,11,000 | 1,99,13,000 | ... |
| 02-Dearness Allowance | 5,49,89,171 | 8,49,35,000 | 6,86,39,000 | ... |
| 03-House Rent Allowance | 1,38,70,625 | 2,05,01,000 | 1,71,60,000 | ... |
| 04-Ad hoc Bonus | 7,45,400 | 14,64,000 | 11,44,000 | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 4,88,672 | 14,27,000 | 11,44,000 | ... |
| 11-Compensatory Allowance | 2,74,521 | ... | ... | ... |
| 12-Medical Allowances | 13,33,524 | 13,75,000 | 11,44,000 | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-107-NP-013-01 | 18,33,49,334 | 25,61,41,000 | 20,36,30,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02- Wages | 17,88,553 | 8,26,000 | 18,87,000 | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 28,000 | 28,000 | ... |
| 11- Travel Expenses | 9,66,232 | 14,56,000 | 14,56,000 | ... |
| 12- Medical Reimbursements under WBHS 2008 | 6,95,485 | 10,32,000 | 10,32,000 | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 20,23,805 | 12,94,000 | 12,94,000 | ... |
| 02-Telephone | 1,54,115 | 2,62,000 | 2,62,000 | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,31,692 | 7,69,000 | 7,69,000 | ... |
| 04-Other Office Expenses | 81,515 | 2,19,000 | 2,19,000 | ... |
| Total - 2851-00-107-NP-013-13 | 26,91,127 | 25,44,000 | 25,44,000 | ... |
| 14- Rents, Rates and Taxes | 1,94,690 | 2,87,000 | 2,87,000 | ... |
| 50- Other Charges | 54,04,012 | 62,85,000 | 62,85,000 | ... |
| 77- Computerisation | 54,142 | 69,000 | 69,000 | ... |
| Total - 2851-00-107-NP-013 | 19,51,43,575 | 26,86,68,000 | 21,72,18,000 | ... |
| 014- Scheme for Sericulture Industries [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 18,89,85,135 | 23,00,32,000 | 19,46,55,000 | ... |
| 14-Grade Pay | 4,07,70,935 | 4,91,58,000 | 4,07,71,000 | ... |
| 02-Dearness Allowance | 11,45,90,551 | 16,19,30,000 | 14,12,56,000 | ... |
| 03-House Rent Allowance | 2,96,91,525 | 3,90,87,000 | 3,53,14,000 | ... |
| 04-Ad hoc Bonus | 26,79,100 | 27,92,000 | 23,54,000 | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 3,70,212 | 27,20,000 | 23,54,000 | ... |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | 2,86,430 | ... | ... | ... |
| 12-Medical Allowances | 37,42,346 | 36,15,000 | 23,54,000 | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-107-NP-014-01 | 38,11,16,234 | 48,93,34,000 | 41,90,58,000 | ... |
| 02- Wages | 75,08,769 | 57,20,000 | 79,22,000 | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 15,000 | 15,000 | ... |
| 11- Travel Expenses | 20,48,704 | 27,15,000 | 27,15,000 | ... |
| 12- Medical Reimbursements under WBHS 2008 | 18,77,427 | 22,13,000 | 22,13,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 45,44,862 | 40,71,000 | 40,71,000 | ... |
| 02-Telephone | 4,35,502 | 7,06,000 | 7,06,000 | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 11,99,536 | 26,55,000 | 26,55,000 | ... |
| 04-Other Office Expenses | 5,49,570 | 6,77,000 | 6,77,000 | ... |
| | <hr/> | | | |
| Total - 2851-00-107-NP-014-13 | 67,29,470 | 81,09,000 | 81,09,000 | ... |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | 13,12,789 | 15,55,000 | 15,55,000 | ... |
| 19- Maintenance | 44,912 | 1,31,000 | 1,31,000 | ... |
| 50- Other Charges | 28,79,011 | 32,93,000 | 32,93,000 | ... |
| Voted | | | | |
| Charged | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 77- Computerisation | 66,619 | 83,000 | 83,000 | ... |
| | <hr/> | | | |
| Total - 2851-00-107-NP-014 | 40,35,83,935 | 51,31,68,000 | 44,50,94,000 | ... |
| <hr/> | | | | |
| 015- Assistance to Paschim Banga Resham Silpi Samaboya Mahasangha L.T.D. [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 68,62,000 | 75,48,000 | 75,48,000 | ... |
| Voted | | | | |
| Charged | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| | <hr/> | | | |
| Total - 2851-00-107-NP-015 | 68,62,000 | 75,48,000 | 75,48,000 | ... |
| <hr/> | | | | |
| 016- Intensive Sericulture Developmental Scheme [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 79,07,385 | 80,77,000 | 80,77,000 | ... |
| 14-Grade Pay | 17,26,122 | 21,50,000 | 21,50,000 | ... |
| 02-Dearness Allowance | 48,15,374 | 59,32,000 | 59,32,000 | ... |
| 03-House Rent Allowance | 12,57,462 | 14,32,000 | 14,32,000 | ... |
| 04-Ad hoc Bonus | 36,400 | 1,02,000 | 1,02,000 | ... |
| 06-Constituency Allowance | ... | ... | ... | ... |
| 07-Other Allowances | 10,300 | 1,00,000 | 1,00,000 | ... |
| 12-Medical Allowances | 69,900 | 80,000 | 80,000 | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| | <hr/> | | | |
| Total - 2851-00-107-NP-016-01 | 1,58,22,943 | 1,78,73,000 | 1,78,73,000 | ... |
| <hr/> | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements | ... | 2,000 | 2,000 | ... |
| 11- Travel Expenses | 52,922 | 83,000 | 83,000 | ... |
| 12- Medical Reimbursements under WBHS 2008 | 19,130 | 77,000 | 77,000 | ... |
| 50- Other Charges | 16,432 | 19,000 | 19,000 | ... |
| Total - 2851-00-107-NP-016 | 1,59,11,427 | 1,80,54,000 | 1,80,54,000 | ... |
| 017- Old Age Pension Scheme for Silk Weavers [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,44,39,000 | 2,44,39,000 | ... |
| Total - 2851-00-107-NP-017 | ... | 2,44,39,000 | 2,44,39,000 | ... |
| Total - 2851-00-107-NP - Non Plan | 62,15,00,937 | 83,18,77,000 | 71,23,53,000 | ... |
| ND-Non Plan (Developmental) | | | | |
| 001- Intensive Sericulture Developmental Scheme [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 008- Contingency [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- Other Developmental Scheme for Sericulture Industries. [CS] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 50- Other Charges | 12,00,95,161 | 7,86,28,000 | 7,86,28,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 77- Computerisation | ... | ... | ... | ... |
| Total - 2851-00-107-SP-002 | 12,00,95,161 | 7,86,28,000 | 7,86,28,000 | ... |
| 003- Other Development Schemes for Sericulture Industries [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 004- National Sericulture Project (World Bank Project) [CS] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 007- Project for Development of Mulberry Production [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 014- Other Development Scheme for Sericulture Industries [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 015- Seri 2000 (EAP) [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| 016- Catalytic Development Project (State Share) (OCASPS) [CS] | | | | |
| 50- Other Charges | 3,20,83,201 | 3,00,00,000 | 3,00,00,000 | ... |
| Total - 2851-00-107-SP-016 | 3,20,83,201 | 3,00,00,000 | 3,00,00,000 | ... |
| 017- Sericulture Project SCG-003 (EAP) [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 018- Catalytic Developments programme under Sericulture (Central Share) (OCASPS) [CS] | | | | |
| 50- Other Charges | ... | 1,00,00,000 | 1,00,00,000 | ... |
| Total - 2851-00-107-SP-018 | ... | 1,00,00,000 | 1,00,00,000 | ... |
| 019- Catalytic Development programme under West Bengal Compensatory Entry Tax Fund (WBETF) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,28,00,000 | 4,28,00,000 | ... |
| Total - 2851-00-107-SP-019 | ... | 25,28,00,000 | 4,28,00,000 | ... |
| Total - 2851-00-107-SP - State Plan (Annual Plan & XII th Plan) | 15,21,78,362 | 37,14,28,000 | 16,14,28,000 | ... |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- Catalytic Development Project [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2851-00-107 | 77,36,79,299 | 120,33,05,000 | 87,37,81,000 | ... |
| | Voted | 77,36,79,299 | 120,33,05,000 | 87,37,81,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES

110- Composite Village and Small Industries and Co-operatives
NP-Non Plan

001- Organisation of Handicraft Co-operative [CS]

| | | | | |
|--|-----------------|------------------|-----------------|-----------------|
| 01- Salaries | | | | |
| 01-Pay | 3,00,935 | 5,67,000 | 3,10,000 | 3,19,000 |
| 14-Grade Pay | 66,000 | 1,25,000 | 66,000 | 66,000 |
| 02-Dearness Allowance | 1,91,092 | 4,01,000 | 2,26,000 | 2,58,000 |
| 03-House Rent Allowance | 54,076 | 97,000 | 56,000 | 58,000 |
| 04-Ad hoc Bonus | 2,600 | 7,000 | 4,000 | 4,000 |
| 07-Other Allowances | ... | 7,000 | 4,000 | 4,000 |
| 12-Medical Allowances | ... | ... | 4,000 | 4,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-110-NP-001-01 | 6,14,703 | 12,04,000 | 6,70,000 | 7,13,000 |
| 07- Medical Reimbursements | ... | 1,000 | 1,000 | 1,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 9,000 | 9,000 | 10,000 |
| Total - 2851-00-110-NP-001 | 6,14,703 | 12,14,000 | 6,80,000 | 7,24,000 |

002- Scheme for re-imbusement of CENVAT [CS]

31- Grants-in-aid-GENERAL

| | | | | |
|---|-----|-------------|-------------|-------------|
| 02-Other Grants | ... | ... | ... | ... |
| 003- Scheme for reimbursement of Special Rebate 10% of the value of Handloom Products sold out of the accumulative stock [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 4,11,68,000 | 4,11,68,000 | 4,32,26,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-110-NP-003 | ... | 4,11,68,000 | 4,11,68,000 | 4,32,26,000 |
| 007-Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS] | | | | |
| 50- Other Charges | ... | 65,35,000 | 65,35,000 | 71,23,000 |
| Total - 2851-00-110-NP-007 | ... | 65,35,000 | 65,35,000 | 71,23,000 |
| 008- Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,88,51,500 | 6,32,54,000 | 6,32,54,000 | 6,64,17,000 |
| Total - 2851-00-110-NP-008 | 3,88,51,500 | 6,32,54,000 | 6,32,54,000 | 6,64,17,000 |
| 009- Old Age Pension Scheme for Powerloom / Hosiery and R/G Workers [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,31,000 | 1,31,000 | 1,38,000 |
| Total - 2851-00-110-NP-009 | ... | 1,31,000 | 1,31,000 | 1,38,000 |
| 065- National Handloom Development Programme [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 13,04,000 | 13,04,000 | 13,54,000 |
| 14-Grade Pay | ... | 5,07,000 | 5,07,000 | 5,07,000 |
| 02-Dearness Allowance | ... | 8,14,000 | 8,14,000 | 8,64,000 |
| 03-House Rent Allowance | ... | 2,71,000 | 2,71,000 | 2,71,000 |
| 04-Ad hoc Bonus | ... | 18,000 | 18,000 | 18,000 |
| 07-Other Allowances | ... | 18,000 | 18,000 | 18,000 |
| 12-Medical Allowances | ... | 18,000 | 18,000 | 18,000 |
| Total - 2851-00-110-NP-065-01 | ... | 29,50,000 | 29,50,000 | 30,50,000 |
| 02- Wages | ... | 50,000 | 50,000 | 50,000 |
| Total - 2851-00-110-NP-065 | ... | 30,00,000 | 30,00,000 | 31,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-110-NP - Non Plan | 3,94,66,203 | 11,53,02,000 | 11,47,68,000 | 12,07,28,000 |
| ND-Non Plan (Developmental) | | | | |
| 002- Subsidy on Sales of Handloom Cloth (rebate) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 005- Hank Yan Price Subsidy [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Assistance under B.S.A.I. Act to Industrial Co-operatives [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2851-00-110-SP-001-31 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2851-00-110-SP-001 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 011- Scheme for Common Workshed-cum-Warehouses for Primary Co-operative Societies [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 012- Acquisition of Modern Looms and Accessories Suitable for Polyester Weaving for Powerloom Co-op Societies [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | 1,00,00,000 | 50,00,000 | 20,00,000 |
| Total - 2851-00-110-SP-012-31 | ... | 1,00,00,000 | 50,00,000 | 20,00,000 |
| Total - 2851-00-110-SP-012 | ... | 1,00,00,000 | 50,00,000 | 20,00,000 |
| 013- Introduction of Provident Fund , Thrift Fund Scheme for Handloom Weavers (State Share) [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | ... | 1,00,000 |
| Total - 2851-00-110-SP-013 | ... | 1,00,000 | ... | 1,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 014- Construction of Workshed to Primary Powerloom Weavers Co-op Societies Showroom -cum-godown [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 022- Financial Assistance to Handicraft Co-operatives [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2851-00-110-SP-022-31 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-110-SP-022 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 026- Project Package Scheme [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 028- Institute of Fashion Technology [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 029- Scheme for Extension of Pension Facilities to Weavers under Co-op Fold [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 039- Grants for DDHPY Scheme to PWCS/SHGS/NGOs [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 040- Market incentive scheme under DDHPY for PWCS/SHGS/NGOs/Associations and SLOS (ACA) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 041- Grants for DDHPY scheme to SLOS [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 043- Introduction on Silk Weaving [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 30,00,000 | ... | 40,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-110-SP-043 | ... | 30,00,000 | ... | 40,00,000 |
| 044- Handloom Cluster Development (State Share) [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 9,25,29,740 | 12,00,00,000 | 5,00,00,000 | 6,90,00,000 |
| 50- Other Charges | ... | 2,00,00,000 | 1,00,00,000 | 10,00,000 |
| <hr/> | | | | |
| Total - 2851-00-110-SP-044 | 9,25,29,740 | 14,00,00,000 | 6,00,00,000 | 7,00,00,000 |
| <hr/> | | | | |
| 045- Handloom Export Cluster Development (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,00,000 | ... | 1,00,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| <hr/> | | | | |
| Total - 2851-00-110-SP-045 | ... | 1,00,00,000 | ... | 1,00,00,000 |
| <hr/> | | | | |
| 046- Tailors/Artisans Cluster Development [CS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 17,32,326 | 1,50,00,000 | 1,00,00,000 | 60,00,000 |
| <hr/> | | | | |
| Total - 2851-00-110-SP-046 | 17,32,326 | 1,50,00,000 | 1,00,00,000 | 60,00,000 |
| <hr/> | | | | |
| 048- Modernisation of machinery of RMG Cooperatives [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | 20,00,000 | 10,00,000 | 10,00,000 |
| <hr/> | | | | |
| Total - 2851-00-110-SP-048 | ... | 20,00,000 | 10,00,000 | 10,00,000 |
| <hr/> | | | | |
| 049- Modernisation of machinery of Hosiery Cooperatives [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | 20,00,000 | 10,00,000 | 10,00,000 |
| <hr/> | | | | |
| Total - 2851-00-110-SP-049 | ... | 20,00,000 | 10,00,000 | 10,00,000 |
| <hr/> | | | | |
| 050- Handloom & Textile Complex [CS] | | | | |
| 50- Other Charges | ... | 1,60,00,000 | ... | 40,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-110-SP-050 | ... | 1,60,00,000 | ... | 40,00,000 |
| 051- Special Expo [CS] | | | | |
| 50- Other Charges | 1,84,36,912 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - 2851-00-110-SP-051 | 1,84,36,912 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| 052- Health Insurance Scheme for Handloom Weavers (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 2,59,56,042 | 4,00,00,000 | 4,00,00,000 | 3,40,00,000 |
| Total - 2851-00-110-SP-052 | 2,59,56,042 | 4,00,00,000 | 4,00,00,000 | 3,40,00,000 |
| 054- Skill Upgradation Training / Supply of Looms and Accessories / construction of Workshed for individual Weavers/ Handloom Entrepreneur [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | ... | 10,00,000 |
| Total - 2851-00-110-SP-054 | ... | 1,00,000 | ... | 10,00,000 |
| 055- Margin Money to individual weavers / Handloom Entrepreneur [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | ... | 1,00,000 |
| Total - 2851-00-110-SP-055 | ... | 1,00,000 | ... | 1,00,000 |
| 056- Upgradation of Government Tailoring Institute [CS] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | 20,00,000 | 20,00,000 | 10,00,000 |
| Total - 2851-00-110-SP-056 | ... | 20,00,000 | 20,00,000 | 10,00,000 |
| 057- Incentive for the Upgradation of Existing Powerloom/ Hosiery and R/G Units [CS] | | | | |
| 50- Other Charges | ... | 5,00,00,000 | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-110-SP-057 | ... | 5,00,00,000 | ... | ... |
| 058- Incentive for new Powerloom Units under the W.B. Incentive scheme [CS] | | | | |
| 50- Other Charges | ... | 5,00,00,000 | 1,00,00,000 | 40,00,000 |
| Total - 2851-00-110-SP-058 | ... | 5,00,00,000 | 1,00,00,000 | 40,00,000 |
| 059- Powerloom Cluster Development Programmes [CS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 5,62,520 | 60,00,000 | 50,00,000 | 10,00,000 |
| Total - 2851-00-110-SP-059 | 5,62,520 | 60,00,000 | 50,00,000 | 10,00,000 |
| 060- Health Insurance Scheme for Powerloom / Hosiery and R/G Workers [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 061- Old age Pension Scheme for Powerloom / Hosiery and R/G Workers [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 062- Revival,Reform and Restructuring Package for State Level Apex Society /PWCS/Individual Handloom Weavers/SHGs etc.(State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 16,87,20,331 | 1,00,000 | ... | 1,00,000 |
| Total - 2851-00-110-SP-062 | 16,87,20,331 | 1,00,000 | ... | 1,00,000 |
| 063- National Handloom Development Programme (State Share) (OCASPS) [CS] | | | | |
| 50- Other Charges | ... | 2,50,00,000 | 2,30,00,000 | 13,00,00,000 |
| Total - 2851-00-110-SP-063 | ... | 2,50,00,000 | 2,30,00,000 | 13,00,00,000 |
| 064- National Handloom Development Programme (Central Share) (OCASPS) [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | 6,00,00,000 | 1,91,69,000 | 36,00,00,000 |
| Total - 2851-00-110-SP-064 | ... | 6,00,00,000 | 1,91,69,000 | 36,00,00,000 |
| 065- Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabrics exporters etc.under Textiles policy 2013-18 in the State of W.B.(CS) (WBETF) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 066- Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Eastblishing Enforcement Mechinery [CS] (OCASPS) [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | 12,60,000 | ... |
| 14-Grade Pay | ... | ... | 3,23,000 | ... |
| 02-Dearness Allowance | ... | ... | 9,43,000 | ... |
| 03-House Rent Allowance | ... | ... | 2,04,000 | ... |
| 04-Ad hoc Bonus | ... | ... | 4,000 | ... |
| 07-Other Allowances | ... | ... | 25,000 | ... |
| 12-Medical Allowances | ... | ... | 1,000 | ... |
| Total - 2851-00-110-SP-066-01 | ... | ... | 27,60,000 | ... |
| 02- Wages | ... | ... | 13,000 | ... |
| 11- Travel Expenses | ... | ... | 1,00,000 | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | 1,00,000 | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | 25,000 | ... |
| 02-Telephone | ... | ... | 30,000 | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | 1,00,000 | ... |
| 04-Other Office Expenses | ... | ... | 51,000 | ... |
| Total - 2851-00-110-SP-066-13 | ... | ... | 2,06,000 | ... |
| 50- Other Charges | ... | ... | 21,000 | ... |
| Total - 2851-00-110-SP-066 | ... | ... | 32,00,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 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) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 20,00,000 | 1,00,00,000 |
| Total - 2851-00-110-SP-067 | ... | ... | 20,00,000 | 1,00,00,000 |
| Total - 2851-00-110-SP - State Plan (Annual Plan & XII th Plan) | 30,79,37,871 | 45,24,00,000 | 20,23,69,000 | 66,03,00,000 |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 006- Introduction of PF / Thrift Fund Scheme [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 007- Extension of Medical Facilities to the Weavers [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 009- Construction of House-cum-Workshed for the Weavers [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 010- Market Dev. Assistance for Marketing Handloom Products [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 011- Co-operativisation of Coir Co-operatives [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 012- Scheme for Extension of Insurance Benefits to the Weavers in collaboration with L.I.C. [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 014- Grants for DDHPY scheme to PWCS/SHGS/NGOs [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 015- Grants for DDHPY to SLOS [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 016- Market incentive scheme under DDHPY [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 017- Handloom Cluster Development [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 97,41,250 | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-110-CS-017 | 97,41,250 | ... | ... | ... |
| Total - 2851-00-110-CS - Centrally Sponsored (New Schemes) | 97,41,250 | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 001- Project Package Scheme for Handloom Weavers- Setting up of Handloom Development Centres and Quality Dyeing Units [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Health Package Scheme [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Implementation of the Handloom (Reservation of Articles for Production) Act, 1985 for Establishing Enforcement Machinery [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 10,98,920 | ... | ... | ... |
| 14-Grade Pay | 2,86,800 | ... | ... | ... |
| 02-Dearness Allowance | 7,36,896 | ... | ... | ... |
| 03-House Rent Allowance | 1,84,726 | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| Total - 2851-00-110-CN-003-01 | 23,07,342 | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 94,967 | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,523 | ... | ... | ... |
| 04-Other Office Expenses | 81,084 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-110-CN-003-13 | 88,607 | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-110-CN-003 | 24,90,916 | ... | ... | ... |
| Total - 2851-00-110-CN - Central Sector (New Schemes) | 24,90,916 | ... | ... | ... |
| Total - 2851-00-110 | 35,96,36,240 | 56,77,02,000 | 31,71,37,000 | 78,10,28,000 |
| Voted | 35,96,36,240 | 56,77,02,000 | 31,71,37,000 | 78,10,28,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

NP-Non Plan

001- Payment of Pension to Handicraft Artisans [CS]

31- Grants-in-aid-GENERAL

 02-Other Grants

44,54,700 94,09,000 50,00,000 55,00,000

Total - 2851-00-789-NP-001

44,54,700 94,09,000 50,00,000 55,00,000

002- Scheme for extension of Pension facilities to Weavers under
Cooperative Fold [CS]

31- Grants-in-aid-GENERAL

 02-Other Grants

17,82,000 33,98,000 33,98,000 35,68,000

Total - 2851-00-789-NP-002

17,82,000 33,98,000 33,98,000 35,68,000

003- Old Age Pension Scheme for Powerloom /Hosiery and R/G
Workers [CS]

31- Grants-in-aid-GENERAL

 02-Other Grants

... 53,000 53,000 56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-789-NP-003 | ... | 53,000 | 53,000 | 56,000 |
| 004- Old Age Pension Scheme for Silk weavers [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 37,64,000 | 37,64,000 | 39,52,000 |
| Total - 2851-00-789-NP-004 | ... | 37,64,000 | 37,64,000 | 39,52,000 |
| Total - 2851-00-789-NP - Non Plan | 62,36,700 | 1,66,24,000 | 1,22,15,000 | 1,30,76,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Scheme for Development of S.S.I. (ACA) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Development Scheme for Handcraft Industries (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,08,89,855 | 2,00,00,000 | 1,90,00,000 | 5,00,00,000 |
| 50- Other Charges | 51,58,548 | 50,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2851-00-789-SP-002 | 4,60,48,403 | 2,50,00,000 | 2,40,00,000 | 6,00,00,000 |
| 005- Other development Schemes for Sericulture [CS] | | | | |
| 50- Other Charges | 2,78,75,156 | 2,50,00,000 | 2,50,00,000 | ... |
| Total - 2851-00-789-SP-005 | 2,78,75,156 | 2,50,00,000 | 2,50,00,000 | ... |
| 008- Catalytic Development Project (State Share) (OCASPS) [CS] | | | | |
| 50- Other Charges | 98,43,085 | 2,00,00,000 | 2,00,00,000 | ... |
| Total - 2851-00-789-SP-008 | 98,43,085 | 2,00,00,000 | 2,00,00,000 | ... |
| 009- Marketing assistance programme for K&VI [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 75,00,000 | 75,00,000 | 75,00,000 | 1,50,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-789-SP-009 | 75,00,000 | 75,00,000 | 75,00,000 | 1,50,00,000 |
| 010- Financial Assistance under B.S.A.I. Act to Tiny Coir Units. [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 011- Training Centre for Manufacture of Coir Products [CS] | | | | |
| 50- Other Charges | 3,56,000 | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2851-00-789-SP-011 | 3,56,000 | 5,00,000 | 5,00,000 | 5,00,000 |
| 012- Training Scheme for Beekeeping [CS] | | | | |
| 50- Other Charges | ... | 4,00,000 | 4,00,000 | 5,00,000 |
| Total - 2851-00-789-SP-012 | ... | 4,00,000 | 4,00,000 | 5,00,000 |
| 016- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 15,26,78,109 | 15,00,00,000 | 15,00,00,000 | 24,00,00,000 |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - 2851-00-789-SP-016 | 15,26,78,109 | 15,00,00,000 | 15,00,00,000 | 24,00,00,000 |
| 017- Scheme for development of Handloom Industries through expansion & promotional activities [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 92,02,045 | 1,25,00,000 | 1,35,00,000 | 2,00,00,000 |
| 50- Other Charges | ... | 1,00,000 | ... | ... |
| Total - 2851-00-789-SP-017 | 92,02,045 | 1,26,00,000 | 1,35,00,000 | 2,00,00,000 |
| 019- Acquisition of Modern Looms and accessories suitable for Polyester Weaving for Powerloom Co-Operative Societies [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-Other Grants | ... | ... | ... | ... |
| 020- Introduction of P.F./ Thrift Fund for Handloom Weavers (State Share) [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | ... | 1,00,000 |
| Total - 2851-00-789-SP-020 | ... | 1,00,000 | ... | 1,00,000 |
| 021- Construction of workshed for primary Powerloom Weavers Co-op.Societies Showroom - cum-godown [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 022- Scheme for extention of pension facilities to weavers under co-op. fold . [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 023- Grants for DDHPY Scheme to PWCS/SHGS/NGOs [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 024- Market incentive scheme under DDHPY for PWCS/SHGS/NGOS/Associations and SLOS [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 025- Introduction on Silk Weaving [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 10,00,000 | ... | 10,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-789-SP-025 | ... | 10,00,000 | ... | 10,00,000 |
| 026- Handloom Cluster Development (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,00,00,000 | ... | 1,50,00,000 |
| 50- Other Charges | ... | 28,00,000 | ... | ... |
| Total - 2851-00-789-SP-026 | ... | 3,28,00,000 | ... | 1,50,00,000 |
| 027- Handloom Export Cluster Development [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | ... | 10,00,000 |
| 50- Other Charges | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-789-SP-027 | ... | 50,00,000 | ... | 10,00,000 |
| 028- Tailors / Artisans Cluster Development [CS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 9,13,243 | 1,00,00,000 | 50,00,000 | 30,00,000 |
| Total - 2851-00-789-SP-028 | 9,13,243 | 1,00,00,000 | 50,00,000 | 30,00,000 |
| 029- Modernisation of machinery of RMG Cooperatives [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 030- Modernisation of machinery of Hosiery Cooperatives [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 031- Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 17,00,000 | 10,00,000 | 10,00,000 | 40,00,000 |
| Total - 2851-00-789-SP-031 | 17,00,000 | 10,00,000 | 10,00,000 | 40,00,000 |
| 032- Micro & Small Enterprises Cluster Development Programme (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,76,52,000 | 2,00,00,000 | 2,08,70,000 | 6,25,00,000 |
| Total - 2851-00-789-SP-032 | 1,76,52,000 | 2,00,00,000 | 2,08,70,000 | 6,25,00,000 |
| 033- Setting up of Mini Tool Room & Training Centre [CS] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 84- Margin Money | ... | ... | ... | ... |
| 034- Payment of Pension to Handicrafts Artisans [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 035- Setting up of Urban Haat (State Share) [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,79,19,103 | 1,50,00,000 | 1,60,00,000 | 2,50,00,000 |
| Total - 2851-00-789-SP-035 | 1,79,19,103 | 1,50,00,000 | 1,60,00,000 | 2,50,00,000 |
| 036- Development Scheme for K&VI [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 48,60,000 | 40,00,000 | 40,00,000 | 1,00,00,000 |
| 35- Grants for creation of Capital Assets | 32,04,000 | 35,00,000 | 35,00,000 | 5,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-789-SP-036 | 80,64,000 | 75,00,000 | 75,00,000 | 1,05,00,000 |
| 037- Repairing, Renovation & Upgradation of Industrial Estate [CS] | | | | |
| 50- Other Charges | 1,20,00,000 | 1,00,000 | 1,00,000 | 20,00,000 |
| Total - 2851-00-789-SP-037 | 1,20,00,000 | 1,00,000 | 1,00,000 | 20,00,000 |
| 038- Health Insurance Scheme for Handloom Weavers (State Share) [CS] | | | | |
| 50- Other Charges | 67,36,900 | 25,00,000 | 45,00,000 | 1,30,00,000 |
| Total - 2851-00-789-SP-038 | 67,36,900 | 25,00,000 | 45,00,000 | 1,30,00,000 |
| 039- Scheme for Development of SSI [CS] | | | | |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,68,750 | 5,00,000 | 8,00,000 | 4,50,00,000 |
| 50- Other Charges | 4,82,172 | 10,00,000 | 10,00,000 | 1,00,00,000 |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| 90- Miscellaneous works | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| Total - 2851-00-789-SP-039 | 9,50,922 | 15,00,000 | 18,00,000 | 5,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 040-Skill Upgradation Training / Supply of Looms and Accessories / Construction of Workshed for individual weavers / Handloom Entrepreneur [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 041- Incentive for the Upgradation of the Existing Powerloom/ Hosiery and R/G Units [CS] | | | | |
| 50- Other Charges | ... | 1,50,00,000 | 50,00,000 | ... |
| Total - 2851-00-789-SP-041 | ... | 1,50,00,000 | 50,00,000 | ... |
| <hr/> | | | | |
| 042- Incentive for new Powerloom Units under the W.B. Incentive Scheme [CS] | | | | |
| 50- Other Charges | ... | 1,50,00,000 | 75,00,000 | ... |
| Total - 2851-00-789-SP-042 | ... | 1,50,00,000 | 75,00,000 | ... |
| <hr/> | | | | |
| 043- Powerloom Cluster Development Programmes [CS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 044- Health Insurance Scheme for Powerloom/ Hosiery and R/G Workers [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 045- Old age Pension Scheme for Powerloom / Hosiery and R/G Workers [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 046- Entrepreneurship Development Programme [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,00,000 | 2,00,000 | 2,00,000 | 5,00,000 |
| 50- Other Charges | 4,50,000 | 10,00,000 | 10,00,000 | 20,00,000 |
| Total - 2851-00-789-SP-046 | 7,50,000 | 12,00,000 | 12,00,000 | 25,00,000 |
| <hr/> | | | | |
| 047- Development of Handloom Industries under BRGF (Central Share) (BRGFS) [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,40,00,000 | 3,00,00,000 | 3,00,00,000 | 75,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-789-SP-047 | 1,40,00,000 | 3,00,00,000 | 3,00,00,000 | 75,00,000 |
| 048- Setting up of Rural Haat under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 20,05,000 | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2851-00-789-SP-048 | 20,05,000 | ... | ... | ... |
| 049- Financial Assistance to Tiny Coir Units [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2851-00-789-SP-049 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 050- Catalytic Developments programme under Sericulture (Central Share) (OCASPS) [CS] | | | | |
| 50- Other Charges | ... | 2,50,00,000 | 2,50,00,000 | 36,00,000 |
| Total - 2851-00-789-SP-050 | ... | 2,50,00,000 | 2,50,00,000 | 36,00,000 |
| 055- National Handloom Development Program (Central Share) (OCASPS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 99,90,000 | 11,00,00,000 |
| Total - 2851-00-789-SP-055 | ... | ... | 99,90,000 | 11,00,00,000 |
| Total - 2851-00-789-SP - State Plan (Annual Plan & XII th Plan) | 33,61,93,966 | 42,38,00,000 | 37,64,60,000 | 65,18,00,000 |
| Total - 2851-00-789 | 34,24,30,666 | 44,04,24,000 | 38,86,75,000 | 66,48,76,000 |
| Voted | 34,24,30,666 | 44,04,24,000 | 38,86,75,000 | 66,48,76,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2851-00-796 - TRIBAL AREAS SUB-PLAN | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| NP-Non Plan | | | | |
| 001- Payment of Pension to Handicrafts Artisans [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 30,37,050 | 37,26,000 | 37,26,000 | 39,12,000 |
| Total - 2851-00-796-NP-001 | 30,37,050 | 37,26,000 | 37,26,000 | 39,12,000 |
| 002- Scheme for extension of pension facilities to Weavers under Cooperative Fold [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 99,000 | 20,26,000 | 20,26,000 | 21,27,000 |
| Total - 2851-00-796-NP-002 | 99,000 | 20,26,000 | 20,26,000 | 21,27,000 |
| 003- Old Age Pension Scheme for Powerloom /Hosiery and R/G Workers [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 84,000 | 84,000 | 88,000 |
| Total - 2851-00-796-NP-003 | ... | 84,000 | 84,000 | 88,000 |
| 004- Old Age Pension scheme for Silk Weavers [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 31,36,000 | 31,36,000 | 32,93,000 |
| Total - 2851-00-796-NP-004 | ... | 31,36,000 | 31,36,000 | 32,93,000 |
| Total - 2851-00-796-NP - Non Plan | 31,36,050 | 89,72,000 | 89,72,000 | 94,20,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Catalytic Development Scheme (State Share) (OCASPS) [CS] | | | | |
| 50- Other Charges | 22,69,081 | 1,00,00,000 | 1,00,00,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-796-SP-001 | 22,69,081 | 1,00,00,000 | 1,00,00,000 | ... |
| 002- UNDP Sub-Programme on Development of Non-Mulberry Silk [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Other Development Schemes for Sericulture [CS] | | | | |
| 50- Other Charges | 68,90,888 | 1,00,00,000 | 1,00,00,000 | ... |
| Total - 2851-00-796-SP-003 | 68,90,888 | 1,00,00,000 | 1,00,00,000 | ... |
| 004- Scheme for Development of S.S.I (ACA) [CS] | | | | |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| 90- Miscellaneous works | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| 005- Development Scheme for Handicraft Industries (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,17,21,137 | 50,00,000 | 50,00,000 | 75,00,000 |
| 50- Other Charges | 22,17,878 | 20,00,000 | 20,00,000 | 40,00,000 |
| Total - 2851-00-796-SP-005 | 1,39,39,015 | 70,00,000 | 70,00,000 | 1,15,00,000 |
| 006- Marketing assistance programme for K&VI [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 25,00,000 | 25,00,000 | 25,00,000 | 50,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-796-SP-006 | 25,00,000 | 25,00,000 | 25,00,000 | 50,00,000 |
| 007- Training Scheme for Beekeeping [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | 1,00,000 | 2,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-796-SP-007 | ... | 1,00,000 | 1,00,000 | 2,00,000 |
| 008- Financial Assistance under B.S.A.I. Act to tiny units. [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| 009- Training Centre for manufacturing of Coir Products [CS] | | | | |
| 50- Other Charges | 2,76,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| Total - 2851-00-796-SP-009 | 2,76,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| 010- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,87,95,198 | 7,00,00,000 | 7,00,00,000 | 10,00,00,000 |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - 2851-00-796-SP-010 | 3,87,95,198 | 7,00,00,000 | 7,00,00,000 | 10,00,00,000 |
| 012- Scheme for development of Handloom Industries through expansion & promotional activities [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 45,00,000 | ... | 68,00,000 |
| 50- Other Charges | ... | 10,00,000 | ... | ... |
| Total - 2851-00-796-SP-012 | ... | 55,00,000 | ... | 68,00,000 |
| 013- Relief on interest charges on working capital [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 014- Acquisition of Modern Looms& accessories suitable for Polyester weaving for Powerloom Co-Operative Societies [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| 015- Introduction of P.F./Thrift Fund for Handloom Weavers (State Share) [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| 016- Construction of workshed for Primary Powerloom Weavers Co-op. Societies showroom-cum-godown [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 017- Scheme for extension of pension facilities to weavers under Co-op. fold [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 018- Grants for DDHPY to PWCS/SHGS/NGOS [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 019- Market Incentive Scheme under DDHPY for PWCS/SHGS/NGOS/Associations and SLOS [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 020- Introduction on Silk Weaving [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 021- Handloom Cluster Development (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,44,500 | 2,00,000 | ... | 60,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-796-SP-021 | 5,44,500 | 2,00,000 | ... | 60,00,000 |
| 022- Handloom Export Cluster Development [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | ... | 2,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-796-SP-022 | ... | 1,00,000 | ... | 2,00,000 |
| 023- Tailors / Artisans Cluster Development [CS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 2,42,543 | 50,00,000 | 30,00,000 | 30,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-796-SP-023 | 2,42,543 | 50,00,000 | 30,00,000 | 30,00,000 |
| ----- | | | | |
| 024- Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 6,85,000 | 10,00,000 | 10,00,000 | 10,00,000 |
| Total - 2851-00-796-SP-024 | 6,85,000 | 10,00,000 | 10,00,000 | 10,00,000 |
| ----- | | | | |
| 025- Micro & Small Enterprises Cluster Development Programme (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 69,37,200 | 1,00,00,000 | 1,04,40,000 | 3,15,00,000 |
| Total - 2851-00-796-SP-025 | 69,37,200 | 1,00,00,000 | 1,04,40,000 | 3,15,00,000 |
| ----- | | | | |
| 026- Setting up of Mini Tool Room & Training Centre [CS] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 84- Margin Money | ... | ... | ... | ... |
| 027- Payment of Pension to Handicrafts Artisans [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 028- Setting up of Urban Haat (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 42,00,000 | 50,00,000 | 50,00,000 | 50,00,000 |
| Total - 2851-00-796-SP-028 | 42,00,000 | 50,00,000 | 50,00,000 | 50,00,000 |
| ----- | | | | |
| 029- Development Scheme for K&VI [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 15,75,000 | 16,00,000 | 16,00,000 | 75,00,000 |
| 35- Grants for creation of Capital Assets | 10,50,000 | 9,00,000 | 9,00,000 | 5,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-796-SP-029 | 26,25,000 | 25,00,000 | 25,00,000 | 80,00,000 |
| ----- | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 030- Repairing, Renovation& Upgradation of Industrial Estate [CS] | | | | |
| 50- Other Charges | 30,00,000 | 1,00,000 | 1,00,000 | 10,00,000 |
| Total - 2851-00-796-SP-030 | 30,00,000 | 1,00,000 | 1,00,000 | 10,00,000 |
| <hr/> | | | | |
| 031- Health Insurance Scheme for Handloom Weavers (State Share) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 8,28,567 | 5,00,000 | 6,00,000 | 50,00,000 |
| Total - 2851-00-796-SP-031 | 8,28,567 | 5,00,000 | 6,00,000 | 50,00,000 |
| <hr/> | | | | |
| 032- Scheme for Development of SSI [CS] | | | | |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,31,250 | 2,00,000 | 52,80,000 | 2,00,00,000 |
| 50- Other Charges | 1,40,932 | 5,00,000 | 5,00,000 | 1,00,00,000 |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| 90- Miscellaneous works | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| Total - 2851-00-796-SP-032 | 2,72,182 | 7,00,000 | 57,80,000 | 3,00,00,000 |
| <hr/> | | | | |
| 033- Skill Upgradation Training / Supply of Looms and Accessories / Construction of Workshed for individual Weavers/ Handloom Entrepreneur [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 10,00,000 | ... | 10,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-796-SP-033 | ... | 10,00,000 | ... | 10,00,000 |
| <hr/> | | | | |
| 034- Incentive for the Upgradation of Existing Powerloom /Hosiery and R/G Units [CS] | | | | |
| 50- Other Charges | ... | 1,00,00,000 | 40,00,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-796-SP-034 | ... | 1,00,00,000 | 40,00,000 | ... |
| 035- Powerloom Cluster Development Programmes [CS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 036- Health Insurance Scheme for Powerloom / Hosiery and R/G Workers [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 037- Old age Pension Scheme for Powerloom /Hosiery and R/G Workers [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 038- Entrepreneurship Development Programme [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,75,000 | 1,00,000 | 1,00,000 | 3,00,000 |
| 50- Other Charges | 49,400 | 3,00,000 | 3,00,000 | 7,00,000 |
| Total - 2851-00-796-SP-038 | 2,24,400 | 4,00,000 | 4,00,000 | 10,00,000 |
| 039- Development of Handloom Industries under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,00,00,000 | 2,00,00,000 | 30,00,000 |
| 50- Other Charges | 5,000 | ... | ... | ... |
| Total - 2851-00-796-SP-039 | 5,000 | 2,00,00,000 | 2,00,00,000 | 30,00,000 |
| 040- Setting up of Rural Haat under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,10,000 | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2851-00-796-SP-040 | 7,10,000 | ... | ... | ... |
| 041- Financial Assistance to Tiny Coir Units [CS] | | | | |
| 50- Other Charges | ... | 1,00,000 | 1,00,000 | 1,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-796-SP-041 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 042- Catalytic Developments programme under Sericulture (Central Share) (OCASPS) [CS] | | | | |
| 50- Other Charges | ... | 50,00,000 | 50,00,000 | ... |
| Total - 2851-00-796-SP-042 | ... | 50,00,000 | 50,00,000 | ... |
| 047- National Handloom Development Program (Central Share) (OCASPS) [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 38,41,000 | 3,00,00,000 |
| Total - 2851-00-796-SP-047 | ... | ... | 38,41,000 | 3,00,00,000 |
| Total - 2851-00-796-SP - State Plan (Annual Plan & XII th Plan) | 8,49,44,574 | 16,71,00,000 | 16,17,61,000 | 24,97,00,000 |
| Total - 2851-00-796 | 8,80,80,624 | 17,60,72,000 | 17,07,33,000 | 25,91,20,000 |
| | Voted | 8,80,80,624 | 17,60,72,000 | 17,07,33,000 |
| | <i>Charged</i> | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

| | | | | |
|--|----------------|----------------------|----------------------|----------------------|
| 797- Transfer To Reserve Funds/Deposit Account | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS] | | | | |
| 63- Inter-Account Transfer | ... | 125,28,00,000 | 125,28,00,000 | 130,00,00,000 |
| Total - 2851-00-797-SP - State Plan (Annual Plan & XII th Plan) | ... | 125,28,00,000 | 125,28,00,000 | 130,00,00,000 |
| Total - 2851-00-797 | ... | 125,28,00,000 | 125,28,00,000 | 130,00,00,000 |
| | Voted | ... | 125,28,00,000 | 125,28,00,000 |
| | <i>Charged</i> | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2851-00-800 - OTHER EXPENDITURE | | | | |
| 800- Other Expenditure | | | | |
| NP-Non Plan | | | | |
| 001-Other Miscellaneous Cottage Industries including Beekeeping Industries [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,37,296 | 16,51,000 | 12,74,000 | 13,12,000 |
| 14-Grade Pay | 2,76,500 | 3,20,000 | 2,77,000 | 2,77,000 |
| 02-Dearness Allowance | 7,83,144 | 11,43,000 | 9,31,000 | 10,65,000 |
| 03-House Rent Allowance | 1,89,354 | 2,76,000 | 2,33,000 | 2,38,000 |
| 04-Ad hoc Bonus | 15,600 | 20,000 | 16,000 | 16,000 |
| 07-Other Allowances | ... | 19,000 | 16,000 | 16,000 |
| 12-Medical Allowances | 17,100 | 14,000 | 16,000 | 16,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-800-NP-001-01 | 25,18,994 | 34,43,000 | 27,63,000 | 29,40,000 |
| 07- Medical Reimbursements | | | | |
| | ... | ... | ... | ... |
| 11- Travel Expenses | | | | |
| | ... | 40,000 | 40,000 | 44,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | ... | 19,000 | 19,000 | 21,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,000 | 1,000 | 1,000 |
| 02-Telephone | ... | 1,000 | 1,000 | 1,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | 14,000 | 14,000 | 15,000 |
| Total - 2851-00-800-NP-001-13 | ... | 16,000 | 16,000 | 17,000 |
| 14- Rents, Rates and Taxes | | | | |
| | ... | 14,000 | 14,000 | 15,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | 9,71,100 | 13,89,000 | 10,25,000 | 10,92,000 |
| 02-Other Grants | 18,39,889 | 17,00,000 | 17,00,000 | 17,85,000 |
| Total - 2851-00-800-NP-001-31 | 28,10,989 | 30,89,000 | 27,25,000 | 28,77,000 |
| 50- Other Charges | | | | |
| | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 2851-00-800-NP-001 | 53,29,983 | 66,21,000 | 55,77,000 | 59,14,000 |
| 008- Survey Statistic and Data Bank [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 10,52,450 | 18,50,000 | 10,84,000 | 11,17,000 |
| 14-Grade Pay | 2,37,532 | 3,62,000 | 2,38,000 | 2,38,000 |
| 02-Dearness Allowance | 6,80,963 | 12,83,000 | 7,93,000 | 9,08,000 |
| 03-House Rent Allowance | 1,93,441 | 3,10,000 | 1,98,000 | 2,03,000 |
| 04-Ad hoc Bonus | 2,600 | 22,000 | 13,000 | 14,000 |
| 07-Other Allowances | 480 | 22,000 | 13,000 | 14,000 |
| 12-Medical Allowances | 7,200 | 10,000 | 13,000 | 14,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-800-NP-008-01 | 21,74,666 | 38,59,000 | 23,52,000 | 25,08,000 |
| 07- Medical Reimbursements | | | | |
| | ... | 6,000 | 6,000 | 7,000 |
| 11- Travel Expenses | | | | |
| | 3,763 | 63,000 | 63,000 | 69,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | ... | 19,000 | 19,000 | 21,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 25,000 | 25,000 | 27,000 |
| 02-Telephone | 857 | 14,000 | 14,000 | 15,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,12,015 | 1,91,000 | 1,91,000 | 2,08,000 |
| 04-Other Office Expenses | 1,15,559 | 2,95,000 | 2,95,000 | 3,22,000 |
| Total - 2851-00-800-NP-008-13 | 2,28,431 | 5,25,000 | 5,25,000 | 5,72,000 |
| 14- Rents, Rates and Taxes | | | | |
| | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 50- Other Charges | | | | |
| | ... | 26,000 | 26,000 | 28,000 |
| Total - 2851-00-800-NP-008 | 24,06,860 | 44,98,000 | 29,91,000 | 32,05,000 |
| Total - 2851-00-800-NP - Non Plan | 77,36,843 | 1,11,19,000 | 85,68,000 | 91,19,000 |

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

022- New incentive scheme for encouraging the setting up of new industrial units [CS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 023- State Share for setting up of Enterprise Development Institute in Kolkata [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 024- Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 53,80,630 | 1,35,00,000 | 1,62,50,000 | 1,75,00,000 |
| Total - 2851-00-800-SP-024 | 53,80,630 | 1,35,00,000 | 1,62,50,000 | 1,75,00,000 |
| 025- Implementation of e-Governance Projects [CS] | | | | |
| 50- Other Charges | 1,84,36,370 | 1,50,00,000 | 46,08,000 | 1,00,00,000 |
| Total - 2851-00-800-SP-025 | 1,84,36,370 | 1,50,00,000 | 46,08,000 | 1,00,00,000 |
| Total - 2851-00-800-SP - State Plan (Annual Plan & XII th Plan) | 2,38,17,000 | 2,85,00,000 | 2,08,58,000 | 2,75,00,000 |
| Total - 2851-00-800 | 3,15,53,843 | 3,96,19,000 | 2,94,26,000 | 3,66,19,000 |
| Voted | 3,15,53,843 | 3,96,19,000 | 2,94,26,000 | 3,66,19,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

001-Directorate [CS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

003-Directorate of C.& S.S.I. [CS]

70-Deduct Recoveries

01-Others

-2,08,180 -2,000 -2,000 -2,08,000

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 004-Directorate of M.& S.S.E. [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,97,490 | -3,19,000 | -3,19,000 | -1,97,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| | <hr/> | | | |
| <i>Total - 001 - Deduct - Recoveries</i> | -4,05,670 | -3,21,000 | -3,21,000 | -4,05,000 |
| <hr/> | | | | |
| 101- Industrial Estates | | | | |
| NP-Non Plan | | | | |
| 001-Small Industrial Estate under C.M.P.O.Manicktola Work-cum -Living Centre [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| | <hr/> | | | |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <hr/> | | | | |
| 102- Small Scale Industries | | | | |
| NP-Non Plan | | | | |
| 008-Scheme for S.S.I. [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,11,325 | -4,75,000 | -4,75,000 | -2,11,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-Small Industry Development Agency [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 011-District Industries Centre Kolkata [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 012-Strengthening of Cottage and Small Scale Industries Units [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 009-Scheme for Development of S.S.I. (ACA) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 017-Scheme for Development of SSI [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 002-Collection of Statistics of Small Scale Industries- [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | -2,11,325 | -4,75,000 | -4,75,000 | -2,11,000 |
| 103- Handloom Industries | | | | |
| NP-Non Plan | | | | |
| 007-Directorate of Handloom and Textiles [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,037 | -2,95,000 | -5,000 | -5,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Schemes for Handloom Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,74,098 | -14,58,000 | -1,74,000 | -1,74,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 012-Development of Handloom Industries under BRGF (Central Share) (BRGFS) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 103 - Deduct - Recoveries</i> | -1,79,135 | -17,53,000 | -1,79,000 | -1,79,000 |
| 104- Handicraft Industries | | | | |
| NP-Non Plan | | | | |
| 004-Handicrafts [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -29,275 | ... | -29,000 | -29,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 004-Payment of Pension to handicrafts Artisans under B.S.A.I. Act1931 [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Development Schemes for Handicrafts Industries (State Share) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 015-State Export Promotion Society [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 104 - Deduct - Recoveries</i> | -29,275 | ... | -29,000 | -29,000 |
| 106- Coir Industries | | | | |
| NP-Non Plan | | | | |
| 003-Coir Industry [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 106 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 107- Sericulture Industries | | | | |
| NP-Non Plan | | | | |
| 001-Schemes for Sericulture Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 013-Directorate of Sericulture Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -89,028 | -6,000 | -6,000 | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 014-Scheme for Sericulture Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -9,93,288 | -2,93,000 | -9,93,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 016-Intensive Sericulture Developmental Scheme [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| ND-Non Plan (Developmental) | | | | |
| 001-Intensive Sericulture Developmental Scheme [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002-Other Developmental Scheme for Sericulture Industries. [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 107 - Deduct - Recoveries</i> | -10,82,316 | -2,99,000 | -9,99,000 | ... |
| 110- Composite Village and Small Industries and Co-operatives | | | | |
| NP-Non Plan | | | | |
| 001-Organisation of Handicraft Co-operative [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,000 | -5,77,000 | -6,000 | -6,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -7,55,493 | -21,59,000 | -7,55,000 | -7,55,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 029-Scheme for Extension of Pension Facilities to Weavers under Co-op Fold [CS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 044-Handloom Cluster Development (State Share) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 051-Special Expo [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -10,000 | ... | ... | ... |
| 052-Health Insurance Scheme for Handloom Weavers (State Share) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 016-Market incentive scheme under DDHPY [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 110 - Deduct - Recoveries</i> | -7,71,493 | -27,36,000 | -7,61,000 | -7,61,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| NP-Non Plan | | | | |
| 001-Payment of Pension to Handicraft Artisans [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,265 | -41,000 | -3,000 | -3,000 |
| 002-Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,500 | -1,000 | -2,000 | -2,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 016-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | -8,35,554 | ... | ... | ... |
| 017-Scheme for development of Handloom Industries through expansion & promotional activities [CS] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | -8,40,319 | -42,000 | -5,000 | -5,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 003-Other Development Schemes for Sericulture [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 005-Development Scheme for Handicraft Industries (State Share) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 02-W.B.H.S. 2008 | -10,24,300 | ... | ... | ... |
| 027-Payment of Pension to Handicrafts Artisans [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | -10,24,300 | ... | ... | ... |
| 800- Other Expenditure | | | | |
| NP-Non Plan | | | | |
| 001-Other Miscellaneous Cottage Industries including Beekeeping Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,616 | ... | -4,000 | -4,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Survey Statistic and Data Bank [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 022-New incentive scheme for encouraging the setting up of new industrial units [CS] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -3,616 | ... | -4,000 | -4,000 |
| 902- Deduct Refund | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -125,28,00,000 | -125,28,00,000 | -130,00,00,000 |
| <i>Total - 902 - Deduct - Recoveries</i> | ... | -125,28,00,000 | -125,28,00,000 | -130,00,00,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 001-Organisation of Handicraft [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -20,484 | -44,000 | -20,000 | -20,000 |
| 002-Kalyani Industrial Estate [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -68,000 | -79,000 | -68,000 | -68,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Directorate of C.&S.S.I. [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -3,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Handicrafts [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,49,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Directorate of Handloom and Textiles(CS) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -2,000 | ... | ... |
| 008-Schemes for Handloom Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,77,621 | -12,000 | -6,78,000 | -6,78,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 012-Scheme for [CS] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01-Others | -11,08,960 | -32,28,000 | -11,09,000 | -11,09,000 |
| 013-catalytic Development Scheme [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -11,721 | -4,000 | -12,000 | -12,000 |
| 014-Scheme for Sericulture Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -12,511 | -1,000 | -13,000 | -13,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 017-Scheme for [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,90,500 | -20,000 | -1,91,000 | -1,91,000 |
| 029-nil [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,93,783 | ... | -2,94,000 | -2,94,000 |
| 039-nil [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -18,000 | ... | -18,000 | -18,000 |
| 040-nil [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,99,000 | ... | -3,99,000 | -3,99,000 |
| 044-Scheme for [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,52,667 | -5,18,000 | -5,53,000 | -5,53,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-Catalytic Development Scheme(CS) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,40,000 | ... | ... | ... |
| 002-Development Scheme for Handcraft Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -88,676 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Development Scheme for Handicrafts Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -15,650 | ... | ... | ... |
| 008-Catalytic Development Project(CS) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 010-New Incentive Scheme for Encouraging the setting up of New Industrial Units [CS] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 012-Acquisition of Modern Looms and accessories suitable for Polyester Weaving for Powerloom Co-opp Societies [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 016-Catalytic Development Project [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -67,500 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 017-Scheme for Development of SSI [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 024-Promotion of District Specific Traditional Crafts /Handicrafts/Micro&Small Scale Industries [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 032-Scheme for Development of S S I(CS) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 039-Scheme for development of SSI [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 040-Market incentive scheme under DDHPY for PWCS/SHGS/NGOs Association and SLOS [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 043-Introduction on Silk Weaving(CS) [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 044-Handloom Cluster Development [CS] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 013-Scheme for extension of Pension facility to Weavers under co-op Fold [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 014-Grants for DDHPY scheme to PWCS/ SHGS/NGOs [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 017-Handloom Cluster Development [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 001-Project Package Scheme for Handloom Weavers-- Setting of Handloom Development Centres and Quality Dyeing Units [CS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -37,65,073 | -40,60,000 | -33,55,000 | -33,55,000 |
| <i>Total - 2851 - Deduct - Recoveries</i> | -83,12,522 | -126,24,86,000 | -125,89,28,000 | -130,49,49,000 |

REVENUE EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department
C-Economic Services - (j) General Economic Services
Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,90,50,000

Charged Rs. Nil

Total Rs. 4,90,50,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 4,90,50,000 | ... | 4,90,50,000 |
| Deduct - Recoveries | -87,000 | ... | -87,000 |
| Net Expenditure | 4,89,63,000 | ... | 4,89,63,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 090- Secretariate NP-Non Plan | 4,73,25,984 | 4,51,50,000 | 4,00,86,000 | 4,30,50,000 |
| Total - 090 | 4,73,25,984 | 4,51,50,000 | 4,00,86,000 | 4,30,50,000 |
| 800- Other Expenditure SP-State Plan (Annual Plan & XII th Plan) | 15,75,514 | 30,00,000 | 30,00,000 | 60,00,000 |
| Total - 800 | 15,75,514 | 30,00,000 | 30,00,000 | 60,00,000 |
| Grand Total - Gross | 4,89,01,498 | 4,81,50,000 | 4,30,86,000 | 4,90,50,000 |
| Voted | 4,89,01,498 | 4,81,50,000 | 4,30,86,000 | 4,90,50,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 4,73,25,984 | 4,51,50,000 | 4,00,86,000 | 4,30,50,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 15,75,514 | 30,00,000 | 30,00,000 | 60,00,000 |
| Deduct Recoveries | -87,681 | -50,000 | -31,000 | -87,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 4,88,13,817 | 4,81,00,000 | 4,30,55,000 | 4,89,63,000 |
| Voted | 4,88,13,817 | 4,81,00,000 | 4,30,55,000 | 4,89,63,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| NP-Non Plan | | | | |
| 017- Department of Cottage and Small Scale Industries [CS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,53,84,719 | 1,88,68,000 | 1,58,46,000 | 1,63,21,000 |
| 14-Grade Pay | 38,43,703 | 42,61,000 | 38,44,000 | 38,44,000 |
| 02-Dearness Allowance | 1,02,95,723 | 1,34,15,000 | 1,18,14,000 | 1,35,11,000 |
| 03-House Rent Allowance | 21,51,028 | 32,38,000 | 29,54,000 | 30,25,000 |
| 04-Ad hoc Bonus | 1,65,055 | 2,31,000 | 1,97,000 | 2,02,000 |
| 07-Other Allowances | 75,139 | 2,25,000 | 1,97,000 | 2,02,000 |
| 12-Medical Allowances | 61,200 | 65,000 | 1,97,000 | 2,02,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-090-NP-017-01 | 3,19,76,567 | 4,03,03,000 | 3,50,49,000 | 3,73,07,000 |
| 02- Wages | 2,42,000 | ... | 2,55,000 | 2,72,000 |
| 07- Medical Reimbursements | 12,116 | 7,80,000 | 7,80,000 | 8,50,000 |
| 11- Travel Expenses | 2,20,237 | 11,11,000 | 11,11,000 | 12,11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,49,321 | 9,11,000 | 9,11,000 | 9,93,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 4,90,696 | 79,000 | 79,000 | 86,000 |
| 02-Telephone | 1,24,613 | 1,54,000 | 1,54,000 | 1,68,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,12,537 | 7,84,000 | 7,19,000 | 10,00,000 |
| 04-Other Office Expenses | 1,31,82,475 | 7,19,000 | 7,19,000 | 8,26,000 |
| Total - 3451-00-090-NP-017-13 | 1,45,10,321 | 17,36,000 | 16,71,000 | 20,80,000 |
| 14- Rents, Rates and Taxes | ... | 1,36,000 | 1,36,000 | 1,48,000 |
| 20- Other Administrative Expenses | 7,514 | 53,000 | 53,000 | 58,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 77- Computerisation | 1,07,908 | 1,20,000 | 1,20,000 | 1,31,000 |
| Total - 3451-00-090-NP - Non Plan | 4,73,25,984 | 4,51,50,000 | 4,00,86,000 | 4,30,50,000 |
| Total - 3451-00-090 | 4,73,25,984 | 4,51,50,000 | 4,00,86,000 | 4,30,50,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------|------------------------------|---|--|---|
| Voted | 4,73,25,984 | 4,51,50,000 | 4,00,86,000 | 4,30,50,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 3451-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

001- Implementation of e-Governance Projects [CS]

50- Other Charges

15,75,514 30,00,000 30,00,000 60,00,000

Total - 3451-00-800-SP - State Plan (Annual Plan & XII th Plan)

15,75,514 30,00,000 30,00,000 60,00,000

Total - 3451-00-800

15,75,514 30,00,000 30,00,000 60,00,000

Voted

15,75,514 30,00,000 30,00,000 60,00,000

Charged

...

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

090- Secretariate

NP-Non Plan

017-Department of Cottage and Small Scale Industries [CS]

70-Deduct Recoveries

01-Others

-85,281 -29,000 -29,000 -85,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries

-85,281 -29,000 -29,000 -85,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

017-Department of Cottage and Small Scale Industries [CS]

70-Deduct Recoveries

01-Others

-2,400 -21,000 -2,000 -2,000

Total - 911 - Deduct - Recoveries

-2,400 -21,000 -2,000 -2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 3451 - Deduct - Recoveries</i> | -87,681 | -50,000 | -31,000 | -87,000 |

CAPITAL EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4851 - Capital Outlay on Village and Small Industries

Voted Rs. 204,46,00,000

Charged Rs. Nil

Total Rs. 204,46,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 204,46,00,000 | ... | 204,46,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 204,46,00,000 | ... | 204,46,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 102- Small Scale Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 33,34,94,165 | 82,01,00,000 | 119,76,00,000 | 152,89,00,000 |
| Total - 102 | 33,34,94,165 | 82,01,00,000 | 119,76,00,000 | 152,89,00,000 |
| 103- Handloom Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 103 | ... | ... | ... | ... |
| 104- Handicraft Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 1,80,00,000 | 1,00,00,000 | 1,50,00,000 | 5,00,00,000 |
| Total - 104 | 1,80,00,000 | 1,00,00,000 | 1,50,00,000 | 5,00,00,000 |
| 105- Khadi and Village Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | 20,00,000 | 15,00,000 |
| Total - 105 | ... | ... | 20,00,000 | 15,00,000 |
| 109- Composite Village And Small Industries Co-Operatives | | | | |
| NP-Non Plan | ... | ... | ... | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| ND-Non Plan (Developmental) | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | 14,27,50,000 | 12,47,00,000 | 16,57,00,000 | 14,06,00,000 |
| Total - 109 | 14,27,50,000 | 12,47,00,000 | 16,57,00,000 | 14,06,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 13,47,76,207 | 24,50,00,000 | 19,20,00,000 | 24,88,00,000 |
| Total - 789 | 13,47,76,207 | 24,50,00,000 | 19,20,00,000 | 24,88,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 5,33,68,000 | 7,10,00,000 | 5,23,71,000 | 7,48,00,000 |
| Total - 796 | 5,33,68,000 | 7,10,00,000 | 5,23,71,000 | 7,48,00,000 |
| Grand Total - Gross | 68,23,88,372 | 127,08,00,000 | 162,46,71,000 | 204,46,00,000 |
| Voted | 68,23,88,372 | 127,08,00,000 | 162,46,71,000 | 204,46,00,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| ND - Non Plan (Developmental) | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 68,23,88,372 | 127,08,00,000 | 162,46,71,000 | 204,46,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 68,23,88,372 | 127,08,00,000 | 162,46,71,000 | 204,46,00,000 |
| Voted | 68,23,88,372 | 127,08,00,000 | 162,46,71,000 | 204,46,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4851-00-102 - SMALL SCALE INDUSTRIES | | | | |
| 102- Small Scale Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- West Bengal Small Industries Corporation Ltd. [CS] | | | | |
| 54- Investment | 2,70,00,000 | 1,00,000 | 5,00,00,000 | 1,00,00,000 |
| Total - 4851-00-102-SP-002 | 2,70,00,000 | 1,00,000 | 5,00,00,000 | 1,00,00,000 |
| 019- Industrial Infrastructure Development Scheme (RIDF) [CS] | | | | |
| 54- Investment | 11,85,54,000 | 36,00,00,000 | 10,80,00,000 | 57,00,00,000 |
| Total - 4851-00-102-SP-019 | 11,85,54,000 | 36,00,00,000 | 10,80,00,000 | 57,00,00,000 |
| 020- Cost of Agency Charges for Land and Construction of Buildings or the projects under BRGF(Special) (BRGFS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 12,69,20,000 | 14,00,00,000 | 14,00,00,000 | 2,00,00,000 |
| 53- Major Works / Land and Buildings | 6,04,40,002 | 18,00,00,000 | 18,00,00,000 | 10,25,00,000 |
| Total - 4851-00-102-SP-020 | 18,73,60,002 | 32,00,00,000 | 32,00,00,000 | 12,25,00,000 |
| 021- Setting up of Mini Tool Room & Training Centre under BRGF (BRGFS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 84- Margin Money | ... | ... | ... | ... |
| 022- Scheme for Development of SSI [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 5,80,163 | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | 14,00,00,000 | 4,00,00,000 | 2,64,00,000 |
| Total - 4851-00-102-SP-022 | 5,80,163 | 14,00,00,000 | 4,00,00,000 | 2,64,00,000 |
| 023- Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS] | | | | |
| 54- Investment | ... | ... | 67,96,00,000 | 80,00,00,000 |
| Total - 4851-00-102-SP-023 | ... | ... | 67,96,00,000 | 80,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 4851-00-102-SP - State Plan (Annual Plan & XII th Plan) | 33,34,94,165 | 82,01,00,000 | 119,76,00,000 | 152,89,00,000 |
| Total - 4851-00-102 | 33,34,94,165 | 82,01,00,000 | 119,76,00,000 | 152,89,00,000 |
| Voted | 33,34,94,165 | 82,01,00,000 | 119,76,00,000 | 152,89,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4851-00-103 - HANDLOOM INDUSTRIES

| | | | | |
|--|-----|-----|-----|-----|
| 103- Handloom Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- West Bengal Handloom and Powerloom Development Corporation [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 002- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share) (OCASPS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 003- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(Central Share) (OCASPS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4851-00-103 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4851-00-104 - HANDICRAFT INDUSTRIES

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 104- Handicraft Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- West Bengal Handicraft Development Corporation [CS] | | | | |
| 54- Investment | 1,80,00,000 | 1,00,00,000 | 1,50,00,000 | 5,00,00,000 |
| Total - 4851-00-104-SP - State Plan (Annual Plan & XII th Plan) | 1,80,00,000 | 1,00,00,000 | 1,50,00,000 | 5,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4851-00-104 | 1,80,00,000 | 1,00,00,000 | 1,50,00,000 | 5,00,00,000 |
| Voted | 1,80,00,000 | 1,00,00,000 | 1,50,00,000 | 5,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4851-00-105 - KHADI AND VILLAGE INDUSTRIES

105- Khadi and Village Industries

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

001- Development Scheme for Khadi & Village Industries (CS)
[CS]

| | | | | |
|---|-----|-----|-----------|----------|
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 002- Development Scheme for Khadi & Village Industries [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | 6,00,000 | 7,50,000 |
| 53- Major Works / Land and Buildings | ... | ... | 14,00,000 | 7,50,000 |

Total - 4851-00-105-SP-002 20,00,000 15,00,000

Total - 4851-00-105-SP - State Plan (Annual Plan & XII th Plan) 20,00,000 15,00,000

Total - 4851-00-105 **20,00,000** **15,00,000**

Voted 20,00,000 15,00,000
Charged

DETAILED ACCOUNT NO. 4851-00-109 - COMPOSITE VILLAGE AND SMALL INDUSTRIES CO-OPERATIVES

109- Composite Village And Small Industries Co-Operatives

NP-Non Plan

001- Participation in the Equity Share of Proposed co-operative
Spinning Mills [CS]

| | | | | |
|--|-----|-----|-----|-----|
| 54- Investment | ... | ... | ... | ... |
| 002- Loans for strengthening of Primary Weavers Co-operative Societies [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |

ND-Non Plan (Developmental)

001- Equity Participation in Co-operative Spining Mills [CS]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 54- Investment | ... | ... | ... | ... |
| 002- Loans to Primary HL Weavers Co-Operative Societies for construction of Wrokshed [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 003- Loans for Strengthening of Primary Weavers co- Operative societies [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 006- Margin money/ Share capital base of P.W.C.S. [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 007- Equity participation for opening of Retail outlets/Showroom by P.W.C.S. [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 008- Purchase of loom/construction of shed/installation of looms as well as accessories modernisation/etc. [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 009- Establishment of Pre/Post loom processing/Garments/Knitting units [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS] | | | | |
| 54- Investment | 25,00,000 | 1,00,00,000 | ... | ... |
| Total - 4851-00-109-SP-001 | 25,00,000 | 1,00,00,000 | ... | ... |
| 002- Equity Participation for New Spining Mills (1)Kangshabati and (2)Tamralipta Co-operative Spinning Mills [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 54- Investment | ... | ... | ... | ... |
| 003- Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS] | | | | |
| 54- Investment | 9,00,00,000 | 5,00,00,000 | 5,00,00,000 | 4,50,00,000 |
| Total - 4851-00-109-SP-003 | 9,00,00,000 | 5,00,00,000 | 5,00,00,000 | 4,50,00,000 |
| 004- State Participation in Share Capital of Primary Societies [CS] | | | | |
| 54- Investment | ... | 1,00,000 | ... | 5,00,000 |
| Total - 4851-00-109-SP-004 | ... | 1,00,000 | ... | 5,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 005- West Bengal State Handicraft Co-operatives [CS] | | | | |
| 54- Investment | 20,00,000 | 25,00,000 | 25,00,000 | 25,00,000 |
| Total - 4851-00-109-SP-005 | 20,00,000 | 25,00,000 | 25,00,000 | 25,00,000 |
| 006- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS] | | | | |
| 54- Investment | 30,00,000 | 1,50,00,000 | 1,50,00,000 | ... |
| Total - 4851-00-109-SP-006 | 30,00,000 | 1,50,00,000 | 1,50,00,000 | ... |
| 009- Assistance to Industrial Co-operative Society - Share Participation [CS] | | | | |
| 54- Investment | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 4851-00-109-SP-009 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 010- Readymade Garments Co-operative Societies - Equity/Share Participation [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 012- Development Scheme for Powerloom Co-operative Societies [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 013- State Participation in Share Capital of Hosiery Co-operative Societies [CS] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 54- Investment | ... | ... | ... | ... |
| 017- Kalyani Spinning Mills Ltd [CS] | | | | |
| 54- Investment | ... | 10,00,000 | ... | ... |
| Total - 4851-00-109-SP-017 | ... | 10,00,000 | ... | ... |
| 018- West-Dinajpur Spinning Mills [CS] | | | | |
| 54- Investment | ... | 10,00,000 | 10,00,000 | ... |
| Total - 4851-00-109-SP-018 | ... | 10,00,000 | 10,00,000 | ... |
| 019- Mayurakshi Cotton Mills Ltd [CS] | | | | |
| 54- Investment | 1,00,00,000 | 25,00,000 | 25,00,000 | 25,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 4851-00-109-SP-019 | 1,00,00,000 | 25,00,000 | 25,00,000 | 25,00,000 |
| 027- Equity Participation in Strengthening of Primary Weavers Co-operative Societies (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 059- Integrated Hosiery Complex [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 060- Production of Cheaper Saree [CS] | | | | |
| 54- Investment | 2,25,00,000 | 3,00,00,000 | 3,00,00,000 | 3,00,00,000 |
| Total - 4851-00-109-SP-060 | 2,25,00,000 | 3,00,00,000 | 3,00,00,000 | 3,00,00,000 |
| 061- Tant Hat [CS] | | | | |
| 54- Investment | ... | 50,00,000 | ... | 50,00,000 |
| Total - 4851-00-109-SP-061 | ... | 50,00,000 | ... | 50,00,000 |
| 062- Participation of Equity Share of Powerloom Corporation (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 063- Participation of Equity Share of Hosiery Corporation (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 064- Equity Participation in Powerloom Cooperative Societies [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 065- Participation of Equity Share of Readymade Garments Cooperative (NCDC) (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 067- Equity Participation for Kangsabati Co-operative Spinning Mill [CS] | | | | |
| 54- Investment | 37,50,000 | 25,00,000 | 25,00,000 | 5,00,00,000 |
| Total - 4851-00-109-SP-067 | 37,50,000 | 25,00,000 | 25,00,000 | 5,00,00,000 |
| 068- Equity Participation for Tamralipta Co-operative Spinning Mill [CS] | | | | |
| 54- Investment | 90,00,000 | 50,00,000 | 1,50,00,000 | 50,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 4851-00-109-SP-068 | 90,00,000 | 50,00,000 | 1,50,00,000 | 50,00,000 |
| 069- Upgradation of Government Tailoring Institute [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 070- Tailors/Artisans Cluster Development [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 071- Powerloom Cluster Development [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 072- Equity Participation for Kangasabati Co-operative Spinning Mills Ltd. (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | 4,71,00,000 | ... |
| Total - 4851-00-109-SP-072 | ... | ... | 4,71,00,000 | ... |
| Total - 4851-00-109-SP - State Plan (Annual Plan & XII th Plan) | 14,27,50,000 | 12,47,00,000 | 16,57,00,000 | 14,06,00,000 |
| Total - 4851-00-109 | 14,27,50,000 | 12,47,00,000 | 16,57,00,000 | 14,06,00,000 |
| Voted | 14,27,50,000 | 12,47,00,000 | 16,57,00,000 | 14,06,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|---|-------------|--------------|-------------|--------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 004- Industrial Infrastructure Development Scheme (RIDF) [CS] | | | | |
| 54- Investment | 4,18,42,000 | 11,00,00,000 | 3,30,00,000 | 18,00,00,000 |
| Total - 4851-00-789-SP-004 | 4,18,42,000 | 11,00,00,000 | 3,30,00,000 | 18,00,00,000 |
| 006- Production of Cheaper Saree [CS] | | | | |
| 54- Investment | 3,00,00,000 | 2,00,00,000 | 1,50,00,000 | 2,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 4851-00-789-SP-006 | 3,00,00,000 | 2,00,00,000 | 1,50,00,000 | 2,00,00,000 |
| 007- Participation of Equity Share of Powerloom Corporation (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 008- Participation of Equity Share of Hosiery Corporation (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 009- Equity to PWCS for construction of Workshed (NCDC) (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 010- Margin Money / Share Capital Base of PWCS (NCDC) (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 015- Cost of Agency Charges for Land and Construction of Buildings or the projects under BRGF(Special) (BRGFS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 3,33,41,000 | 4,00,00,000 | 4,00,00,000 | 50,00,000 |
| 53- Major Works / Land and Buildings | 2,95,93,207 | 7,00,00,000 | 7,00,00,000 | 4,00,00,000 |
| Total - 4851-00-789-SP-015 | 6,29,34,207 | 11,00,00,000 | 11,00,00,000 | 4,50,00,000 |
| 016- Setting up of Mini Tool Room & Training Centre (BRGFS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 84- Margin Money | ... | ... | ... | ... |
| 017- Scheme for Development of SSI [CS] | | | | |
| 53- Major Works / Land and Buildings | ... | 50,00,000 | 50,00,000 | 33,00,000 |
| Total - 4851-00-789-SP-017 | ... | 50,00,000 | 50,00,000 | 33,00,000 |
| 018- Tailors/Artisans cluster Development [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 019- Powerloom cluster Development Programme [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 020- Development Scheme for Khadi & Village Industries(CS) | | | | |
| [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | 90,00,000 | 3,00,000 |
| 53- Major Works / Land and Buildings | ... | ... | 2,00,00,000 | 2,00,000 |
| Total - 4851-00-789-SP-020 | ... | ... | 2,90,00,000 | 5,00,000 |
| Total - 4851-00-789-SP - State Plan (Annual Plan & XII th Plan) | | | | |
| | 13,47,76,207 | 24,50,00,000 | 19,20,00,000 | 24,88,00,000 |
| Total - 4851-00-789 | 13,47,76,207 | 24,50,00,000 | 19,20,00,000 | 24,88,00,000 |
| Voted | 13,47,76,207 | 24,50,00,000 | 19,20,00,000 | 24,88,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

| | | | | |
|--|-------------|-------------|-----------|-------------|
| 004- Industrial Infrastructure Development Scheme (RIDF) [CS] | | | | |
| 54- Investment | 1,39,48,000 | 3,00,00,000 | 90,00,000 | 5,00,00,000 |
| Total - 4851-00-796-SP-004 | 1,39,48,000 | 3,00,00,000 | 90,00,000 | 5,00,00,000 |
| 005- Integrated Hosiery Complex [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 006- Production of Cheaper Saree [CS] | | | | |
| 54- Investment | 75,00,000 | 1,00,00,000 | 38,71,000 | 1,00,00,000 |
| Total - 4851-00-796-SP-006 | 75,00,000 | 1,00,00,000 | 38,71,000 | 1,00,00,000 |
| 008- Equity to PWCS for construction of workshed (NCDC) | | | | |
| (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 009- Margin Money / Share Capital Base of PWCS(NCDC) | | | | |
| (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 010- Equity for strengthening for PWCS(NCDC) (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 011- Purchase of Looms/ Construction of Shed/ Installation of Looms as well as accessories, modernisation etc.(NCDC) (NCDC) [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 018- Cost of Agency Charges for Land and Construction of Buildings or the projects under BRGF(Special) (BRGFS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 1,06,84,000 | 1,00,00,000 | 1,00,00,000 | 10,00,000 |
| 53- Major Works / Land and Buildings | 2,12,36,000 | 2,00,00,000 | 2,00,00,000 | 1,15,00,000 |
| Total - 4851-00-796-SP-018 | 3,19,20,000 | 3,00,00,000 | 3,00,00,000 | 1,25,00,000 |
| 019- Setting of mini Tool Room and Training Centre [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 84- Margin Money | ... | ... | ... | ... |
| 020- Scheme for Development of SSI [CS] | | | | |
| 53- Major Works / Land and Buildings | ... | 10,00,000 | 5,00,000 | 3,00,000 |
| Total - 4851-00-796-SP-020 | ... | 10,00,000 | 5,00,000 | 3,00,000 |
| 021- Tailors/Artisans cluster Development [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 022- Powerloom cluster Development Programme [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 023- Development Scheme for Khadi & Village Industries (CS) [CS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | 25,00,000 | 10,00,000 |
| 53- Major Works / Land and Buildings | ... | ... | 65,00,000 | 10,00,000 |
| Total - 4851-00-796-SP-023 | ... | ... | 90,00,000 | 20,00,000 |
| Total - 4851-00-796-SP - State Plan (Annual Plan & XII th Plan) | 5,33,68,000 | 7,10,00,000 | 5,23,71,000 | 7,48,00,000 |
| Total - 4851-00-796 | 5,33,68,000 | 7,10,00,000 | 5,23,71,000 | 7,48,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------|------------------------------|---|--|---|
| Voted | 5,33,68,000 | 7,10,00,000 | 5,23,71,000 | 7,48,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4851 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

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

006-Share Participation in Paschimbanga Resham Silpi
Samabaya Mahasangha [CS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

| | | | | |
|---|-----|-----|-----|-----|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4851 - Deduct - Recoveries</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department

E-Public Debt -

Head of Account : 6003 - Internal Debt of the State Government

| | | |
|----------------------------|--------------------------------|------------------------------|
| Voted Rs. Nil | Charged Rs. 2,00,00,000 | Total Rs. 2,00,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| | | |
| Gross Expenditure | ... | 2,00,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... |
| | | |
| Net Expenditure | ... | 2,00,00,000 |

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

| | | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|----------------------------|------------------------------|---|--|---|
| | | | | | |
| 108- Loans from National Co-operative Development Corporation | | | | | |
| NP-Non Plan | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | <i>1,81,50,600</i> | <i>2,00,00,000</i> | <i>2,05,00,000</i> | <i>2,00,00,000</i> |
| | | | | | |
| | Total - 108 | 1,81,50,600 | 2,00,00,000 | 2,05,00,000 | 2,00,00,000 |
| | | | | | |
| | Grand Total - Gross | 1,81,50,600 | 2,00,00,000 | 2,05,00,000 | 2,00,00,000 |
| | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | <i>1,81,50,600</i> | <i>2,00,00,000</i> | <i>2,05,00,000</i> | <i>2,00,00,000</i> |
| | | | | | |
| | NP - Non Plan | 1,81,50,600 | 2,00,00,000 | 2,05,00,000 | 2,00,00,000 |
| | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | <i>1,81,50,600</i> | <i>2,00,00,000</i> | <i>2,05,00,000</i> | <i>2,00,00,000</i> |
| | | | | | |
| | <i>Deduct Recoveries</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 1,81,50,600 | 2,00,00,000 | 2,05,00,000 | 2,00,00,000 |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | <i>1,81,50,600</i> | <i>2,00,00,000</i> | <i>2,05,00,000</i> | <i>2,00,00,000</i> |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

| | | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|----------------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION | | | | | |
| 108- Loans from National Co-operative Development Corporation | | | | | |
| Corporation | | | | | |
| NP-Non Plan | | | | | |
| 001- Loans from National Co-operative Development Corporation [CS] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | 1,81,50,600 | 2,00,00,000 | 2,05,00,000 | 2,00,00,000 |
| Total - 6003-00-108-NP - Non Plan | | 1,81,50,600 | 2,00,00,000 | 2,05,00,000 | 2,00,00,000 |
| Total - 6003-00-108 | | 1,81,50,600 | 2,00,00,000 | 2,05,00,000 | 2,00,00,000 |
| | | Voted | ... | ... | ... |
| | | <i>Charged</i> | 1,81,50,600 | 2,00,00,000 | 2,00,00,000 |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department

E-Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 04 - LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES | | | | |
| 800- Other Loans | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

| | | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|----------------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS | | | | | |
| 04 - LOANS FOR CENTRALLY SPONSORED PLAN | | | | | |
| SCHEMES | | | | | |
| 800- Other Loans | | | | | |
| NP-Non Plan | | | | | |
| 018- District Industries Centre [CS] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... | ... |
| 021- Creations of handloom processing facilities [CS] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... | ... |
| 025- State participation in the share capital of Primary Handloom Weavers Co-operative Societies [CS] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... | ... |
| 033- Loans for modernisation, renovation, purchase of looms in the co-operative Sector [CS] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... | ... |
| 034- Construction of Warehouse-cum-Workshed for Primary Weavers Co-operatives [CS] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... | ... |
| 040- Implementation of a Handloom Development Projects in Districts [CS] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... | ... |
| Total - 6004-04-800 | | ... | ... | ... | ... |
| | | Voted | ... | ... | ... |
| | | <i>Charged</i> | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department

F-Loans and Advances -

Head of Account : 6851 - Loans for Village and Small Industries

Voted Rs. 9,90,00,000

Charged Rs. Nil

Total Rs. 9,90,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 9,90,00,000 | ... | 9,90,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 9,90,00,000 | ... | 9,90,00,000 |

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 102- Small Scale Industries | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 102 | ... | ... | ... | ... |
| 104- Handicrafts Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | 50,00,000 | 20,00,000 | 20,00,000 |
| Total - 104 | ... | 50,00,000 | 20,00,000 | 20,00,000 |
| 105- Khadi & Village Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 105 | ... | ... | ... | ... |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 195- Loans to Co-operatives | | | | |
| NP-Non Plan | 25,00,000 | 9,16,00,000 | 9,00,00,000 | 9,45,00,000 |
| ND-Non Plan (Developmental) | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | 1,80,00,000 | 25,00,000 | ... | 25,00,000 |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| Total - 195 | 2,05,00,000 | 9,41,00,000 | 9,00,00,000 | 9,70,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Grand Total - Gross | 2,05,00,000 | 9,91,00,000 | 9,20,00,000 | 9,90,00,000 |
| Voted | 2,05,00,000 | 9,91,00,000 | 9,20,00,000 | 9,90,00,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 25,00,000 | 9,16,00,000 | 9,00,00,000 | 9,45,00,000 |
| ND - Non Plan (Developmental) | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 1,80,00,000 | 75,00,000 | 20,00,000 | 45,00,000 |
| CS - Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 2,05,00,000 | 9,91,00,000 | 9,20,00,000 | 9,90,00,000 |
| Voted | 2,05,00,000 | 9,91,00,000 | 9,20,00,000 | 9,90,00,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6851-00-102 - SMALL SCALE INDUSTRIES | | | | |
| 102- Small Scale Industries | | | | |
| NP-Non Plan | | | | |
| 001- Loans under the state-aid Industries Act [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 002- Loans to Dist-Industries centre [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to V&SI under State Aid to Industries Act. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 002- Loans for Dist. Industries centre [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 003- Mobilisation Advance to Central Engineering Organisation Dasnagar,Howrah for wholesale business [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6851-00-102 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 6851-00-104 - HANDICRAFTS INDUSTRIES

| | | | | |
|---|-----|-----------|-----------|-----------|
| 104- Handicrafts Industries | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to West Bengal Handicrafts Development Corporation Ltd. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 002- Other loans for Handicraft Industries Spl. Programme for women [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 003- Mobilisation Advance to W.B. Handicrafts Development Corporation Ltd. for wholesale business [CS] | | | | |
| 55- Loans and Advances | ... | 50,00,000 | 20,00,000 | 20,00,000 |
| Total - 6851-00-104-SP-003 | ... | 50,00,000 | 20,00,000 | 20,00,000 |
| Total - 6851-00-104-SP - State Plan (Annual Plan & XII th Plan) | ... | 50,00,000 | 20,00,000 | 20,00,000 |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 6851-00-104 | ... | 50,00,000 | 20,00,000 | 20,00,000 |
| Voted | ... | 50,00,000 | 20,00,000 | 20,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6851-00-105 - KHADI & VILLAGE INDUSTRIES

105- Khadi & Village Industries

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

001- Mobilisation Advance to W.B.K.V.I. Board for wholesale business [CS]

55- Loans and Advances

Total - 6851-00-105

Voted
Charged

| | | | |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6851-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

190- Loans to Public Sector and Other Undertakings

NP-Non Plan

001- Loans to West Bengal Ceramic Development Corporation Ltd. [CS]

55- Loans and Advances

004- Loans for Margin Money for Development [CS]

55- Loans and Advances

011- Public undertaking - Loans to WB small Industries Corporation [CS]

55- Loans and Advances

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

012- Loans to West Bengal Ceramic Development Corporation for Modernisation. [CS]

55- Loans and Advances

013- W.B.Handicrafts Dev.Corporation [CS]

55- Loans and Advances

014- Interest free loans for sales tax refund to small scale and cottage Industries units under WB state scheme of Industries for cottage and small scale Industries [CS]

55- Loans and Advances

| | | | |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 015- Loans for arrear sales tax to sick and small Industries for rehabilitation [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 016- Mobilisation Advance to W.B.S.I.D.C. Ltd. for wholesale business [CS] | | | | |
| 16- Publications | ... | ... | ... | ... |
| 55- Loans and Advances | ... | ... | ... | ... |
| 017- Mobilisation Advance to Silpabarta Printing Press Ltd for wholesale business [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6851-00-190 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6851-00-195 - LOANS TO CO-OPERATIVES

195- Loans to Co-operatives

NP-Non Plan

| | | | | |
|---|-----------|-------------|-------------|-------------|
| 006- Loans for Handloom Dev. centre and quality dying centre [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 009- Loans to coop. for installation of powerloom [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 010- Loans to Handloom- Industries(WB state Handloom weavers coop society Ltd) [CS] | | | | |
| 55- Loans and Advances | ... | 3,24,00,000 | 3,08,00,000 | 2,99,72,000 |
| Total - 6851-00-195-NP-010 | ... | 3,24,00,000 | 3,08,00,000 | 2,99,72,000 |
| 015- Other loan assistance for Industriai coop. [CS] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 016- Loans for Dev. of coir Industries [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 019- Loans to West Bengal State Handloom Weavers Co-operative Limited for payment of outstanding Bank dues (Tantuja) [CS] | | | | |
| 55- Loans and Advances | 25,00,000 | 5,92,00,000 | 5,92,00,000 | 6,45,28,000 |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 6851-00-195-NP-019 | 25,00,000 | 5,92,00,000 | 5,92,00,000 | 6,45,28,000 |
| Total - 6851-00-195-NP - Non Plan | 25,00,000 | 9,16,00,000 | 9,00,00,000 | 9,45,00,000 |
| ND-Non Plan (Developmental) | | | | |
| 002- Loans to primary weavers coop. society for handloom Apex society for construction of workshed [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 005- Loans for craft of Handloom Dev. centre as quality area centre [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 006- Industrial Cooperative Loan for Margin money/ Financial Assistance to Powerloom and Hosiery Coop.Societies. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 007- Loans for Handloom Development Centre and Quality Dying Centre [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 008- Integrated cair dev. Project [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 009- Loans for Handloom Development Centre and Quality Dying Centre [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans to Industrial Co-operatives under the State Aid to Industries Act. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 003- Working Capital Loans to Weavers [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 004- Loans for Opening to sales Emporium Share Capital Loans to Weavers. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 005- Supply of Loans to Loomless Weavers [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 006- Schemes for Common Workshed -cum-Workshed for Weavers [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 008- Working Capital Loans Hosiery Co-operatives [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 009- Working Capital loans to Powerloom Society [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 012- Loans for Supply of improved Appliances [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 015- Share Capital Loan to Hosiery Co-operatives [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 017- Loans for share Capital Loans for Powerloom Co-operative Societies [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 018- Loans for Construction of Workshed for Primary Powerloom Weavers societies [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 019- Loans for Project Package Scheme for Handloom [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 021- Loans for Acquisition of Modern Loom of Powerloom co-operative Societies [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 025- Working Capital Loans to readymade Garments [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 026- Loans to Primary Weavers Co-operative Society for Handloom Apex Society for Construction of Workshed [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 030- Industrial Co-operative Loans for Margin Money /Financial Assistance to Powerloom and Hosiery Co-operative Societies(NCDC) (NCDC) [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 032- Loans to West Bengal State Handloom Weavers Co-operative Society Ltd. (TANTUJA) for Implementation of Workshed-cum-Housing Scheme for Flood Affected Handloom Weavers in 2001 [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 033- Loans for modernisation of machinery of RMG Cooperatives [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 034- Loans for modernisation of machinery of Hosiery Cooperatives [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 035- Loans to Industrial Cooperative Society for margin money / financial assistance to Powerloom Cooperative Society (NCDC) [CS] | | | | |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 55- Loans and Advances | ... | ... | ... | ... |
| 036- Industrial Cooperative Society for margin money / financial assistance to Hosiery Cooperative Society (NCDC) [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 037- Mobilization Advance to W.B. State Handloom Co-operative Society Ltd. (Tantuja) for wholesale business [CS] | | | | |
| 55- Loans and Advances | 1,80,00,000 | 25,00,000 | ... | 25,00,000 |
| Total - 6851-00-195-SP-037 | 1,80,00,000 | 25,00,000 | ... | 25,00,000 |
| 038- Mobilisation Advance to W.B.State Handicrafts Co-Op. Society Ltd.For wholesale business [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6851-00-195-SP - State Plan (Annual Plan & XII th Plan) | 1,80,00,000 | 25,00,000 | ... | 25,00,000 |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 004- Share capital -Loans to weavers [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 006- Loans for Project Package Scheme for Handloom [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6851-00-195 | 2,05,00,000 | 9,41,00,000 | 9,00,00,000 | 9,70,00,000 |
| Voted | 2,05,00,000 | 9,41,00,000 | 9,00,00,000 | 9,70,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

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

| | | | | |
|--|-----|-----|-----|-----|
| 001- Loans to V&SI under State Aid to Industries Act. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 002- Working Capital Loans to weavers. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 003- Working capital Loans to hosiery co-op. Societies. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 004- Working Capital Loans to Powerloom Societies. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 005-Loans for share capital loans for Powerloom Co-op. Societies. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 006- Loans for construction of workshed for PWCS. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 007- Loans for Project Package Schemes. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 008- Loans for acquisition of modern Looms and accessories for Powerloom Co-op. Societies [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 009- Working Capital Loans to readymade garments manufacturing societies [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 010- Loans for PWCS FOR HL apex socy. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 011- Industrial coop socy for margin money/ financial assistance to PL hosiery coop societies(NCDC) (NCDC) [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 012- Loans for modernisation of machinery of RMG Cooperatives [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 013- Loans for modernisation of machinery of Hosiery Cooperatives [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6851-00-789 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

| | | | | |
|---|-----|-----|-----|-----|
| 001- Loans to V&SI under State Aid to Industries Act. [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 002- Indl. Co-op. Society for margin money / Financial assistance to Powerloom hosiery co-op. society(NCDC) (NCDC) [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 6851-00-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 11

Micro & Small Scale Ent. and Textiles Department

F-Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 55,77,95,000

Charged Rs. Nil

Total Rs. 55,77,95,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 55,77,95,000 | ... | 55,77,95,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 55,77,95,000 | ... | 55,77,95,000 |

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01 - TEXTILES | | | | |
| 101- Loans to Co-operative Spinning Mills | | | | |
| NP-Non Plan | 4,31,30,077 | 10,14,00,000 | 10,14,00,000 | 10,50,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 101 | 4,31,30,077 | 10,14,00,000 | 10,14,00,000 | 10,50,00,000 |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | 32,39,67,000 | 43,36,00,000 | 43,11,48,000 | 45,27,95,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 1,57,00,000 | ... | ... | ... |
| Total - 190 | 33,96,67,000 | 43,36,00,000 | 43,11,48,000 | 45,27,95,000 |
| Total - 01 | 38,27,97,077 | 53,50,00,000 | 53,25,48,000 | 55,77,95,000 |
| 03 - LEATHER | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| 800- Other Loans | | | | |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| NP-Non Plan | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 03 | ... | ... | ... | ... |
| Grand Total - Gross | 38,27,97,077 | 53,50,00,000 | 53,25,48,000 | 55,77,95,000 |
| Voted | 38,27,97,077 | 53,50,00,000 | 53,25,48,000 | 55,77,95,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 36,70,97,077 | 53,50,00,000 | 53,25,48,000 | 55,77,95,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 1,57,00,000 | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 38,27,97,077 | 53,50,00,000 | 53,25,48,000 | 55,77,95,000 |
| Voted | 38,27,97,077 | 53,50,00,000 | 53,25,48,000 | 55,77,95,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6860-01-101 - LOANS TO CO-OPERATIVE SPINNING MILLS | | | | |
| 01 - TEXTILES | | | | |
| 101- Loans to Co-operative Spinning Mills | | | | |
| NP-Non Plan | | | | |
| 001- Loans to West Bengal Co-operative Spinning Mills for payment of Bank Dues [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 002- Loans to West bengal Co-operative spinning Mills Ltd. [CS] | | | | |
| 55- Loans and Advances | 4,31,30,077 | 10,14,00,000 | 10,14,00,000 | 10,50,00,000 |
| Total - 6860-01-101-NP-002 | 4,31,30,077 | 10,14,00,000 | 10,14,00,000 | 10,50,00,000 |
| Total - 6860-01-101-NP - Non Plan | 4,31,30,077 | 10,14,00,000 | 10,14,00,000 | 10,50,00,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans To West Bengal Cooperative Spinning Mills (NCDC) [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6860-01-101 | 4,31,30,077 | 10,14,00,000 | 10,14,00,000 | 10,50,00,000 |
| Voted | 4,31,30,077 | 10,14,00,000 | 10,14,00,000 | 10,50,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6860-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 01 - TEXTILES | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| NP-Non Plan | | | | |
| 001- Kalyani Spinning Mill [CS] | | | | |
| 55- Loans and Advances | 17,44,67,000 | 24,00,00,000 | 24,00,00,000 | 25,20,00,000 |
| Total - 6860-01-190-NP-001 | 17,44,67,000 | 24,00,00,000 | 24,00,00,000 | 25,20,00,000 |
| 002- Loans to WB Agro Textiles Corp. Ltd [CS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 003- West Dinajpur Spinning Mill [CS] | | | | |
| 55- Loans and Advances | 12,00,00,000 | 15,26,00,000 | 15,00,00,000 | 15,75,00,000 |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| Total - 6860-01-190-NP-003 | 12,00,00,000 | 15,26,00,000 | 15,00,00,000 | 15,75,00,000 |
| 004- West Dinajpur Spinning Mill for Bank Dues [CS] 55- Loans and Advances | ... | ... | ... | ... |
| 005- Mayurakshi Cotton Mill [CS] 55- Loans and Advances | 1,50,00,000 | 2,55,00,000 | 2,55,00,000 | 2,68,50,000 |
| Total - 6860-01-190-NP-005 | 1,50,00,000 | 2,55,00,000 | 2,55,00,000 | 2,68,50,000 |
| 006- Tamralipta Spinning Mill. [CS] 55- Loans and Advances | 45,00,000 | 55,00,000 | 56,48,000 | 59,45,000 |
| Total - 6860-01-190-NP-006 | 45,00,000 | 55,00,000 | 56,48,000 | 59,45,000 |
| 007- Loans to Kangsabati Spinning Mill [CS] 55- Loans and Advances | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 | 1,05,00,000 |
| Total - 6860-01-190-NP-007 | 1,00,00,000 | 1,00,00,000 | 1,00,00,000 | 1,05,00,000 |
| 008- Loans to West Bengal Co-operative Spining Mills for payment of Bank Dues [CS] 55- Loans and Advances | ... | ... | ... | ... |
| 021- National Textile Corporation [CS] 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6860-01-190-NP - Non Plan | 32,39,67,000 | 43,36,00,000 | 43,11,48,000 | 45,27,95,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 018- Modernisation of Tamralipta Co-operative Spinning Mills Ltd. (NCDC) [CS] 55- Loans and Advances | ... | ... | ... | ... |
| 019- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS] 55- Loans and Advances | 1,57,00,000 | ... | ... | ... |
| Total - 6860-01-190-SP-019 | 1,57,00,000 | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 6860-01-190-SP - State Plan (Annual Plan & XII th Plan) | 1,57,00,000 | ... | ... | ... |
| Total - 6860-01-190 | 33,96,67,000 | 43,36,00,000 | 43,11,48,000 | 45,27,95,000 |
| Voted | 33,96,67,000 | 43,36,00,000 | 43,11,48,000 | 45,27,95,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6860-03-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

03 - LEATHER

190- Loans to Public Sector and Other Undertakings

NP-Non Plan

002- Loans to W.B. State Leather Industries Dev. Corp. [CS]

55- Loans and Advances

... ..

003- Loans to national Tannery Co.Ltd [CS]

55- Loans and Advances

... ..

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

001- Loans to West Bengal State Leather Industries Development Corporation [CS]

55- Loans and Advances

... ..

Total - 6860-03-190

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 6860-03-800 - OTHER LOANS

03 - LEATHER

800- Other Loans

NP-Non Plan

001- Revival of closed and sick Industries Units [CS]

55- Loans and Advances

... ..

Total - 6860-03-800

... ..

Voted

... ..

Charged

... ..

REVENUE EXPENDITURE

DEMAND No. 12

Planning Department

A-General Services - (c) Interest Payment and Servicing of Debt

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | |
| 102- Interest On Loans For Central Plan Schemes | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 102 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2049-04-102 - INTEREST ON LOANS FOR CENTRAL PLAN SCHEMES | | | | |
| 04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | |
| 102- Interest On Loans For Central Plan Schemes | | | | |
| NP-Non Plan | | | | |
| 003- Interest on loans for Soil and Water Conservation: | | | | |
| Strengthening of State Land Use Board [DP] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... |
| Total - 2049-04-102 | ... | ... | ... | ... |
| | | Voted | ... | ... |
| | | <i>Charged</i> | ... | ... |

REVENUE EXPENDITURE
DEMAND No. 12
Planning Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 50,00,000 | ... | 50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 50,00,000 | ... | 50,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|-------------------------------------|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 053- Maintenance and Repairs | | | | |
| NP-Non Plan | ... | ... | ... | 50,00,000 |
| Total - 053 | ... | ... | ... | 50,00,000 |
| Grand Total - Gross | ... | ... | ... | 50,00,000 |
| Voted | ... | ... | ... | 50,00,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | 50,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 50,00,000 |
| Voted | ... | ... | ... | 50,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 053- Maintenance and Repairs | | | | |
| NP-Non Plan | | | | |
| 046- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning-Civil Works-27-Minor Works/Maintenance [DP] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | 20,00,000 |
| Total - 2059-01-053-NP-046 | ... | ... | ... | 20,00,000 |
| 047- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning - Electrical Works [DP] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | 30,00,000 |
| Total - 2059-01-053-NP-047 | ... | ... | ... | 30,00,000 |
| Total - 2059-01-053-NP - Non Plan | ... | ... | ... | 50,00,000 |
| Total - 2059-01-053 | ... | ... | ... | 50,00,000 |
| Voted | ... | ... | ... | 50,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 12

Planning Department

A-General Services - (e) Pensions and Miscellaneous General Services

Head of Account : 2075 - Miscellaneous General Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 795- Irrecoverable Loan Written off NP-Non Plan | ... | ... | ... | ... |
| Total - 795 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2075-00-795 - IRRECOVERABLE LOAN WRITTEN OFF | | | | |
| 795- Irrecoverable Loan Written off | | | | |
| NP-Non Plan | | | | |
| 001- Grants towards Irrecoverable Loans Written Off. [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2075-00-795 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 12

Planning Department

B-Social Services - (f) Labour and Labour Welfare

Head of Account : 2230 - Labour and Employment

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 02 - EMPLOYMENT SERVICE | | | | |
| 004- Research Survey and Statistics | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 004 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2230-02-004 - RESEARCH SURVEY AND STATISTICS | | | | |
| 02 - EMPLOYMENT SERVICE | | | | |
| 004- Research Survey and Statistics | | | | |
| NP-Non Plan | | | | |
| 004- Additional Employment Programme [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2230-02-004 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2230 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

| | | | | |
|--|-----|-----|-----|-----|
| 02 - EMPLOYMENT SERVICE | | | | |
| 004- Research Survey and Statistics | | | | |
| NP-Non Plan | | | | |
| 004-Additional Employment Programme [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 004 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 2230 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 12

Planning Department

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

Head of Account : 2235 - Social Security and Welfare

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| | | | | |
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 200- Other Programmes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 200 | ... | ... | ... | ... |
| | | | | |
| Grand Total - Gross | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| | | | | |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| | | | | |
| Grand Total - Net | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

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

004- Provident Fund Scheme for landless Agricultural Labourers

[DP]

32- Contribution

| | | | | |
|----------------------------|-----|-----|-----|-----|
| | ... | ... | ... | ... |
| Total - 2235-60-200 | ... | ... | ... | ... |

| | | | | |
|----------------|-----|-----|-----|-----|
| | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DEMAND No. 12
Planning Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

| Voted Rs. Nil | <i>Charged Rs. Nil</i> | Total Rs. Nil | | |
|----------------------------|------------------------|---------------|-------------|-----------|
| | | Voted Rs. | Charged Rs. | Total Rs. |
| Gross Expenditure | | ... | ... | ... |
| <i>Deduct - Recoveries</i> | | -3,000 | ... | -3,000 |
| Net Expenditure | | -3,000 | ... | -3,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 111- Agricultural Economics and Statistics NP-Non Plan | ... | ... | ... | ... |
| Total - 111 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | -2,999 | ... | -3,000 | -3,000 |
| Grand Total - Net | -2,999 | ... | -3,000 | -3,000 |
| Voted | -2,999 | ... | -3,000 | -3,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS | | | | |
| 111- Agricultural Economics and Statistics | | | | |
| NP-Non Plan | | | | |
| 001- Crop survey [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 51- Motor Vehicles | ... | ... | ... | ... |
| Total - 2401-00-111 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

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

111- Agricultural Economics and Statistics
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 001-Crop survey [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,999 | ... | -3,000 | -3,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 111 - Deduct - Recoveries</i> | -2,999 | ... | -3,000 | -3,000 |
| <i>Total - 2401 - Deduct - Recoveries</i> | -2,999 | ... | -3,000 | -3,000 |

REVENUE EXPENDITURE
DEMAND No. 12
Planning Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2402 - Soil and Water Conservation

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 101- Soil Survey and Testing | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | ... | ... | ... | ... |
| Total - 101 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| CN - Central Sector (New Schemes) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING | | | | |
| 101- Soil Survey and Testing | | | | |
| NP-Non Plan | | | | |
| 006- The State Land Use Board. [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 013- State Land Use Board [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- The State Land use Board [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 001- Strengthening of the State Land use Board [DP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2402-00-101 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Soil Survey and Testing

NP-Non Plan

006-The State Land Use Board. [DP]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

013-State Land Use Board [DP]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

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

002-The State Land use Board [DP]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 002-Establishment of Soil Conservation Demonstration -cum- Observation [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 2402 - Deduct - Recoveries | ... | ... | ... | ... |

REVENUE EXPENDITURE
DEMAND No. 12
Planning Department
C-Economic Services - (b) Rural Development
Head of Account : 2505 - Rural Employment

Voted Rs. 43,68,13,000

Charged Rs. Nil

Total Rs. 43,68,13,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 43,68,13,000 | ... | 43,68,13,000 |
| Deduct - Recoveries | -1,89,000 | ... | -1,89,000 |
| Net Expenditure | 43,66,24,000 | ... | 43,66,24,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01 - NATIONAL PROGRAMME | | | | |
| 701- Jawahar Rozgar Yojana Scheme | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 701 | ... | ... | ... | ... |
| Total - 01 | ... | ... | ... | ... |
| 60 - OTHER PROGRAMMES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 57,59,500 | 2,00,00,000 | 96,00,000 | 1,10,00,000 |
| Total - 789 | 57,59,500 | 2,00,00,000 | 96,00,000 | 1,10,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 16,20,000 | 2,40,00,000 | 24,00,000 | 91,00,000 |
| Total - 796 | 16,20,000 | 2,40,00,000 | 24,00,000 | 91,00,000 |
| 800- Other Expenditure | | | | |
| NP-Non Plan | 31,33,62,019 | 48,19,63,000 | 34,94,07,000 | 37,27,13,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 1,11,30,000 | 4,70,00,000 | 2,80,00,000 | 4,40,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 800 | 32,44,92,019 | 52,89,63,000 | 37,74,07,000 | 41,67,13,000 |
| Total - 60 | 33,18,71,519 | 57,29,63,000 | 38,94,07,000 | 43,68,13,000 |
| Grand Total - Gross | 33,18,71,519 | 57,29,63,000 | 38,94,07,000 | 43,68,13,000 |
| Voted | 33,18,71,519 | 57,29,63,000 | 38,94,07,000 | 43,68,13,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | 31,33,62,019 | 48,19,63,000 | 34,94,07,000 | 37,27,13,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 1,85,09,500 | 9,10,00,000 | 4,00,00,000 | 6,41,00,000 |
| <i>Deduct Recoveries</i> | -1,90,098 | -1,25,000 | -1,89,000 | -1,89,000 |
| Grand Total - Net | 33,16,81,421 | 57,28,38,000 | 38,92,18,000 | 43,66,24,000 |
| Voted | 33,16,81,421 | 57,28,38,000 | 38,92,18,000 | 43,66,24,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2505-01-701 - JAWAHAR ROZGAR YOJANA SCHEME | | | | |
| 01 - NATIONAL PROGRAMME | | | | |
| 701- Jawahar Rozgar Yojana Scheme | | | | |
| NP-Non Plan | | | | |
| 001- Rural Works Programmes. [DP] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | | | | |
| Total - 2505-01-701 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

| DETAILED ACCOUNT NO. 2505-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
|---|------------------|--------------------|------------------|--------------------|
| 60 - OTHER PROGRAMMES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- District Plan Scheme [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| Total - 2505-60-789-SP-001 | 57,59,500 | 2,00,00,000 | 96,00,000 | 1,10,00,000 |
| 002- Rastriya Sam Vikas Yojana [DP] | | | | |
| 50- Other Charges | | | | |
| Total - 2505-60-789-SP - State Plan (Annual Plan & XII th Plan) | 57,59,500 | 2,00,00,000 | 96,00,000 | 1,10,00,000 |
| Total - 2505-60-789 | 57,59,500 | 2,00,00,000 | 96,00,000 | 1,10,00,000 |
| | Voted | 57,59,500 | 2,00,00,000 | 96,00,000 |
| | Charged | ... | ... | ... |

| DETAILED ACCOUNT NO. 2505-60-796 - TRIBAL AREAS SUB-PLAN | | | | |
|---|--|--|--|--|
| 60 - OTHER PROGRAMMES | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 001- District Plan Scheme [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 16,20,000 | 2,40,00,000 | 24,00,000 | 91,00,000 |
| Total - 2505-60-796-SP-001 | 16,20,000 | 2,40,00,000 | 24,00,000 | 91,00,000 |
| 002- Rastriya Sam Vikas Yojana (RSVY) [DP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2505-60-796-SP - State Plan (Annual Plan & XII th Plan) | 16,20,000 | 2,40,00,000 | 24,00,000 | 91,00,000 |
| Total - 2505-60-796 | 16,20,000 | 2,40,00,000 | 24,00,000 | 91,00,000 |
| Voted | 16,20,000 | 2,40,00,000 | 24,00,000 | 91,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2505-60-800 - OTHER EXPENDITURE

60 - OTHER PROGRAMMES

800- Other Expenditure

NP-Non Plan

| | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|
| 001- District Plan Scheme [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 15,10,15,047 | 23,24,17,000 | 15,55,45,000 | 16,02,11,000 |
| 14-Grade Pay | 3,49,22,530 | 3,79,06,000 | 3,49,23,000 | 3,49,23,000 |
| 02-Dearness Allowance | 9,34,65,507 | 15,67,87,000 | 11,42,81,000 | 13,07,40,000 |
| 03-House Rent Allowance | 2,51,19,014 | 3,78,45,000 | 2,85,70,000 | 2,92,70,000 |
| 04-Ad hoc Bonus | 1,11,600 | 27,03,000 | 19,05,000 | 19,51,000 |
| 07-Other Allowances | 1,55,730 | 26,32,000 | 19,05,000 | 19,51,000 |
| 08-Ex gratia Grant | ... | ... | ... | ... |
| 11-Compensatory Allowance | 3,000 | ... | ... | ... |
| 12-Medical Allowances | 12,94,225 | 12,95,000 | 19,05,000 | 19,51,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2505-60-800-NP-001-01 | 30,60,86,653 | 47,15,85,000 | 33,90,34,000 | 36,09,97,000 |
| 02- Wages | 8,91,214 | 4,28,000 | 4,28,000 | 9,50,000 |
| 04- Pension/Gratuities | ... | 5,000 | ... | ... |
| 07- Medical Reimbursements | 5,079 | 55,000 | 55,000 | 55,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 11- Travel Expenses | 24,27,465 | 44,00,000 | 44,00,000 | 44,96,000 |
| 12- Medical Reimbursements under WBHS 2008 | 19,58,554 | 33,00,000 | 33,00,000 | 33,97,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,44,289 | 4,40,000 | 4,40,000 | 8,00,000 |
| 02-Telephone | 4,22,516 | 4,40,000 | 4,40,000 | 4,80,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 34,332 | 77,000 | 77,000 | 80,000 |
| 04-Other Office Expenses | 2,89,585 | 2,20,000 | 2,20,000 | 4,00,000 |
| Total - 2505-60-800-NP-001-13 | 13,90,722 | 11,77,000 | 11,77,000 | 17,60,000 |
| 16- Publications | 3,58,138 | 6,00,000 | 6,00,000 | 6,00,000 |
| 19- Maintenance | 50,821 | 1,10,000 | 1,10,000 | 1,10,000 |
| 27- Minor Works/ Maintenance | 70,037 | 1,38,000 | 1,38,000 | 1,38,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 50- Other Charges | 95,496 | 1,10,000 | 1,10,000 | 1,10,000 |
| 77- Computerisation | 27,840 | 55,000 | 55,000 | 1,00,000 |
| Total - 2505-60-800-NP - Non Plan | 31,33,62,019 | 48,19,63,000 | 34,94,07,000 | 37,27,13,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- District Plan Scheme [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 16- Publications | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,11,30,000 | 4,70,00,000 | 2,80,00,000 | 4,40,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2505-60-800-SP-001 | 1,11,30,000 | 4,70,00,000 | 2,80,00,000 | 4,40,00,000 |
| 003- Assistance to District Planning Committee/DGHC / Other Implementing Agencies (BMS) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 004- Rastriya Sam Vikas Yojana (RSVY) [DP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2505-60-800-SP - State Plan (Annual Plan & XII th Plan) | 1,11,30,000 | 4,70,00,000 | 2,80,00,000 | 4,40,00,000 |
| Total - 2505-60-800 | 32,44,92,019 | 52,89,63,000 | 37,74,07,000 | 41,67,13,000 |
| Voted | 32,44,92,019 | 52,89,63,000 | 37,74,07,000 | 41,67,13,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2505 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - NATIONAL PROGRAMME

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Rural Works Programmes [DP]

70-Deduct Recoveries

01-Others

...

-7,000

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 911 - Deduct - Recoveries

...

-7,000

...

...

60- OTHER PROGRAMMES

105- National Food for Work Programme

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| ----- | | | | |
| 001-Transportation and Distribution Charges of Foodgrains under National Food for Work Programme [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| ----- | | | | |
| <i>Total - 105 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| ----- | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-District Plan Scheme [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,170 | ... | ... | ... |
| 003-State Share of Expenditure under Sampoorna Grameen Rozgar Yojana (RSVY) [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| ----- | | | | |
| <i>Total - 796 - Deduct - Recoveries</i> | -1,170 | ... | ... | ... |
| ----- | | | | |
| 800- Other Expenditure | | | | |
| NP-Non Plan | | | | |
| 001-District Plan Scheme [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -75,203 | -1,18,000 | -75,000 | -75,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-District Plan Scheme [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SE-State Plan (8th Plan Committed) | | | | |
| 001-District Plan Scheme [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| ----- | | | | |
| <i>Total - 800 - Deduct - Recoveries</i> | -75,203 | -1,18,000 | -75,000 | -75,000 |
| ----- | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 001-Rural Works Programmes [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,13,725 | ... | -1,14,000 | -1,14,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001-District Plan Scheme. [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,13,725 | ... | -1,14,000 | -1,14,000 |
| Total - 2505 - Deduct - Recoveries | -1,90,098 | -1,25,000 | -1,89,000 | -1,89,000 |

REVENUE EXPENDITURE

DEMAND No. 12

Planning Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 177,00,00,000

Charged Rs. Nil

Total Rs. 177,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 177,00,00,000 | ... | 177,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 177,00,00,000 | ... | 177,00,00,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| Total - 101 | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Total - 02 | ... | ... | ... | ... |
| 60 - OTHERS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 38,70,00,000 | 40,80,00,000 | 40,80,00,000 | 40,80,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 789 | 38,70,00,000 | 40,80,00,000 | 40,80,00,000 | 40,80,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 8,40,00,000 | 9,70,00,000 | 9,70,00,000 | 9,70,00,000 |
| Total - 796 | 8,40,00,000 | 9,70,00,000 | 9,70,00,000 | 9,70,00,000 |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 120,00,00,000 | 126,50,00,000 | 126,50,00,000 | 126,50,00,000 |
| CN-Central Sector (New Schemes) | ... | ... | ... | ... |
| Total - 800 | 120,00,00,000 | 126,50,00,000 | 126,50,00,000 | 126,50,00,000 |
| Total - 60 | 167,10,00,000 | 177,00,00,000 | 177,00,00,000 | 177,00,00,000 |
| Grand Total - Gross | 167,10,00,000 | 177,00,00,000 | 177,00,00,000 | 177,00,00,000 |
| Voted | 167,10,00,000 | 177,00,00,000 | 177,00,00,000 | 177,00,00,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 167,10,00,000 | 177,00,00,000 | 177,00,00,000 | 177,00,00,000 |
| CS - Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| CN - Central Sector (New Schemes) | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 167,10,00,000 | 177,00,00,000 | 177,00,00,000 | 177,00,00,000 |
| Voted | 167,10,00,000 | 177,00,00,000 | 177,00,00,000 | 177,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT | | | | |
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| NP-Non Plan | | | | |
| 002- Development of Jhargram Area [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 003- Integrated Rural Energy Planing Programme [DP] | | | | |
| 50- Other Charges | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 007- Development of Jhargram Area [DP] | | | | |
| 27- Minor Works/ Maintenance | | | | |
| 008- Development of North Bengal [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| 009- Comprehensive Area Development Project [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 08-Ex gratia Grant | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 014- Integrated Rural Energy Planning Programme [DP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 019- Development of Paschimanchal Unnayan Parshad (BMS) [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 020- Uttarbanga Unnayan Parshad [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| 021- Paschimanchal Unnayan Parshad [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| 025- Cobalt Therapy Unit for Regional Cancer Centre, Coachbehar [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 026- Provision against one-time ACA in 2003-04 for reduction of regional imbalance for North Bengal Districts under Special Area Programme (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 027- ACA for Uttarbanga Unnayan Parshad. (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 028- ACA for Paschimanchal Unnayan (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 029- Integrated Rural Energy Programme. [DP] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 009- Provision against one-time ACA in 2004-05 for Uttarbanga Unnayan Parshad. (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 010- Provision against one-time ACA in 2004-05 for Paschimanchal Unnayan Parshad. (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 011- ACA for Uttarbanga Unnayan Parshad. (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 014- ACA for Uttarbanga Unnayan Parishad. [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2575-02-789 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

| | | | | |
|--|-----|-----|-----|-----|
| 003- Development of Paschimanchal Unnayan Parshad [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| 005- Uttarbanga Unnayan Parshad(UUP) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| 006- Comprehensive Area Development Project [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 007- Provision against one-time ACA in 2003-04 for reduction of regional imbalance for NorthBengal Districts under Special Area Programme (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 008- Provision against one-time ACA in 2004-05 for Uttarbanga Unnayan Parshad. (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 009- Provision against one-time ACA in 2004-05 for Paschimanchal Unnayan Parshad. (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 010- ACA for Uttarbanga Unnayan Parshad. (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 011- ACA for Paschimanchal Unnayan Parshad. [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 014- ACA FOR uttarbanga Unnayan Parshad (ACA) (ACA) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2575-02-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

| | | | | |
|--|--------------|--------------|--------------|--------------|
| 001- Development of Paschimanchal Unnayan Parshad [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 01-Salary Grants | ... | ... | ... | ... |
| 02-Other Grants | ... | ... | ... | ... |
| 002- Bidhayak Elaka Unnayan Prakalpa (BEUP) [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 38,70,00,000 | 40,80,00,000 | 40,80,00,000 | 40,80,00,000 |
| Total - 2575-60-789-SP-002 | 38,70,00,000 | 40,80,00,000 | 40,80,00,000 | 40,80,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2575-60-789-SP - State Plan (Annual Plan & XII th Plan) | 38,70,00,000 | 40,80,00,000 | 40,80,00,000 | 40,80,00,000 |
| Total - 2575-60-789 | 38,70,00,000 | 40,80,00,000 | 40,80,00,000 | 40,80,00,000 |
| Voted | 38,70,00,000 | 40,80,00,000 | 40,80,00,000 | 40,80,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2575-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS

796- Tribal Areas Sub-Plan

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

007- Bidhayak Elaka Unnayan Prakalpa (BEUP) [DP]

31- Grants-in-aid-GENERAL

02-Other Grants

8,40,00,000 9,70,00,000 9,70,00,000 9,70,00,000

Total - 2575-60-796-SP - State Plan (Annual Plan & XII th Plan) 8,40,00,000 9,70,00,000 9,70,00,000 9,70,00,000

Total - 2575-60-796 **8,40,00,000** **9,70,00,000** **9,70,00,000** **9,70,00,000**

Voted 8,40,00,000 9,70,00,000 9,70,00,000 9,70,00,000
Charged

DETAILED ACCOUNT NO. 2575-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

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

017- Bidhayak Elaka Unnayan Prakalpa (BEUP) [DP]

27- Minor Works/ Maintenance

...

31- Grants-in-aid-GENERAL

02-Other Grants

120,00,00,000 126,50,00,000 126,50,00,000 126,50,00,000

Total - 2575-60-800-SP - State Plan (Annual Plan & XII th Plan) 120,00,00,000 126,50,00,000 126,50,00,000 126,50,00,000

CN-Central Sector (New Schemes)

001- Rastriya Sam Vikas Yojana [DP]

50- Other Charges

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2575-60-800 | 120,00,00,000 | 126,50,00,000 | 126,50,00,000 | 126,50,00,000 |
| Voted | 120,00,00,000 | 126,50,00,000 | 126,50,00,000 | 126,50,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

002-Development of Jhargram Area [DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

009-Comprehensive Area Development Project [DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CS-Centrally Sponsored (New Schemes)

001-Integrated Rural Energy Planning Programme (IREP) [DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 101 - Deduct - Recoveries

... ..

60- OTHERS

789- Special Component Plan for Scheduled Castes

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

002-Bidhayak Elaka Unnayan Prakalpa (BEUP) [DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 789 - Deduct - Recoveries

... ..

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 017-Bidhayak Elaka Unnayan Prakalpa (BEUP) [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 2575 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 12

Planning Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 11,39,65,000

Charged Rs. Nil

Total Rs. 11,39,65,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 11,39,65,000 | ... | 11,39,65,000 |
| Deduct - Recoveries | -17,000 | ... | -17,000 |
| Net Expenditure | 11,39,48,000 | ... | 11,39,48,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| NP-Non Plan | 5,93,68,828 | 7,79,41,000 | 6,99,80,000 | 7,44,23,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 38,37,964 | ... | 21,00,000 | 70,00,000 |
| Total - 090 | 6,32,06,792 | 7,79,41,000 | 7,20,80,000 | 8,14,23,000 |
| 091- Attached Offices | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 091 | ... | ... | ... | ... |
| 101- Planning Commission / Planning Board | | | | |
| NP-Non Plan | 1,04,76,437 | 1,22,68,000 | 1,17,69,000 | 1,25,42,000 |
| SP-State Plan (Annual Plan & XII th Plan) | 56,39,940 | 90,00,000 | 90,00,000 | 2,00,00,000 |
| Total - 101 | 1,61,16,377 | 2,12,68,000 | 2,07,69,000 | 3,25,42,000 |
| Grand Total - Gross | 7,93,23,169 | 9,92,09,000 | 9,28,49,000 | 11,39,65,000 |
| Voted | 7,93,23,169 | 9,92,09,000 | 9,28,49,000 | 11,39,65,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| NP - Non Plan | 6,98,45,265 | 9,02,09,000 | 8,17,49,000 | 8,69,65,000 |
| SP - State Plan (Annual Plan & XII th Plan) | 94,77,904 | 90,00,000 | 1,11,00,000 | 2,70,00,000 |
| <i>Deduct Recoveries</i> | -29,636 | -6,000 | -17,000 | -17,000 |
| Grand Total - Net | 7,92,93,533 | 9,92,03,000 | 9,28,32,000 | 11,39,48,000 |
| Voted | 7,92,93,533 | 9,92,03,000 | 9,28,32,000 | 11,39,48,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| NP-Non Plan | | | | |
| 008- Development and Planning Department Development Branch | | | | |
| [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 16- Publications | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 031- Development and Planning Department Strengthening of the Development and Planning Deptt for District Plan Scheme. [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 034- Department of Development & Planning. [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,20,42,848 | ... | ... | ... |
| 14-Grade Pay | 54,54,188 | ... | ... | ... |
| 02-Dearness Allowance | 1,51,48,912 | ... | ... | ... |
| 03-House Rent Allowance | 35,78,586 | ... | ... | ... |
| 04-Ad hoc Bonus | 2,10,600 | ... | ... | ... |
| 07-Other Allowances | 74,990 | ... | ... | ... |
| 12-Medical Allowances | 1,35,262 | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-090-NP-034-01 | 4,66,45,386 | ... | ... | ... |
| 02- Wages | 4,19,419 | ... | ... | ... |
| 07- Medical Reimbursements | 13,795 | ... | ... | ... |
| 11- Travel Expenses | 1,13,568 | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 21,29,554 | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 39,82,343 | ... | ... | ... |
| 02-Telephone | 2,02,884 | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,94,924 | ... | ... | ... |
| 04-Other Office Expenses | 9,03,862 | ... | ... | ... |
| Total - 3451-00-090-NP-034-13 | 55,84,013 | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 16- Publications | 2,05,718 | ... | ... | ... |
| 19- Maintenance | 19,067 | ... | ... | ... |
| 27- Minor Works/ Maintenance | 83,830 | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 20,119 | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 3451-00-090-NP-034 | 5,52,34,469 | ... | ... | ... |
| 036- Development and Planning Dept.- Natrual Resources | | | | |
| Database Management System (NRDMS) [DP] | | | | |
| 02- Wages | 40,16,667 | ... | ... | ... |
| 11- Travel Expenses | 47,664 | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 70,028 | ... | ... | ... |
| Total - 3451-00-090-NP-036 | 41,34,359 | ... | ... | ... |
| 038- Department of Planning [DP] [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 2,55,00,000 | 2,27,04,000 | 2,33,85,000 |
| 14-Grade Pay | ... | 65,00,000 | 54,54,000 | 54,54,000 |
| 02-Dearness Allowance | ... | 2,00,00,000 | 1,68,95,000 | 1,93,22,000 |
| 03-House Rent Allowance | ... | 50,00,000 | 42,24,000 | 43,26,000 |
| 04-Ad hoc Bonus | ... | 3,00,000 | 2,82,000 | 2,88,000 |
| 07-Other Allowances | ... | 4,03,000 | 2,82,000 | 2,88,000 |
| 12-Medical Allowances | ... | 2,00,000 | 1,000 | 1,000 |
| Total - 3451-00-090-NP-038-01 | ... | 5,79,03,000 | 4,98,42,000 | 5,30,64,000 |
| 02- Wages | ... | 5,00,000 | 4,00,000 | 4,00,000 |
| 07- Medical Reimbursements | ... | 60,000 | 60,000 | 60,000 |
| 11- Travel Expenses | ... | 4,00,000 | 4,00,000 | 4,36,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 15,00,000 | 15,00,000 | 15,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 75,00,000 | 75,00,000 | 81,75,000 |
| 02-Telephone | ... | 3,00,000 | 3,00,000 | 3,27,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 7,00,000 | 7,00,000 | 7,63,000 |
| 04-Other Office Expenses | ... | 13,50,000 | 13,50,000 | 14,72,000 |
| Total - 3451-00-090-NP-038-13 | ... | 98,50,000 | 98,50,000 | 1,07,37,000 |
| 16- Publications | ... | 6,00,000 | 6,00,000 | 6,00,000 |
| 19- Maintenance | ... | 1,00,000 | 1,00,000 | 1,09,000 |
| 27- Minor Works/ Maintenance | ... | 2,50,000 | 2,50,000 | 2,73,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | 2,00,000 | 3,00,000 |
| 50- Other Charges | ... | 2,00,000 | 2,00,000 | 2,18,000 |
| <hr/> | | | | |
| Total - 3451-00-090-NP-038 | ... | 7,13,63,000 | 6,34,02,000 | 6,76,97,000 |
| <hr/> | | | | |
| 039- Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [DP] | | | | |
| 02- Wages | ... | 61,42,000 | 61,42,000 | 62,50,000 |
| 11- Travel Expenses | ... | 2,18,000 | 2,18,000 | 2,38,000 |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | 2,18,000 | 2,18,000 | 2,38,000 |
| <hr/> | | | | |
| Total - 3451-00-090-NP-039 | ... | 65,78,000 | 65,78,000 | 67,26,000 |
| <hr/> | | | | |
| Total - 3451-00-090-NP - Non Plan | 5,93,68,828 | 7,79,41,000 | 6,99,80,000 | 7,44,23,000 |
| <hr/> | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- Development and Planning Department - Strengthening of the Development and Planning Department for District Plan Scheme [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 16- Publications | 1,94,267 | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 77- Computerisation | 65,100 | ... | ... | ... |
| Total - 3451-00-090-SP-002 | 2,59,367 | ... | ... | ... |
| <hr/> | | | | |
| 003- Development and Planning Department - National Informatic Centre [DP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 18,90,613 | ... | ... | ... |
| 02-Telephone | 5,034 | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 3451-00-090-SP-003-13 | 18,95,647 | ... | ... | ... |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | 8,37,173 | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 3451-00-090-SP-003 | 27,32,820 | ... | ... | ... |
| <hr/> | | | | |
| 005- Development and Planning Department - National Resources Database Management System (NRDMS) [DP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 006- Rural Development Strengthening of Dev. Branch. [DP] | | | | |
| 01- Salaries | | | | |
| 12-Medical Allowances | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 007- Science and Technology Deptt. Science and Technology. [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 13- Dearness Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 021- Development and Planning Department- Stengthening State Plan for Human Development (SSPHD) [DP] | | | | |
| 16- Publications | 2,37,363 | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| Total - 3451-00-090-SP-021 | 2,37,363 | ... | ... | ... |
| 022- Development and Planning Department -Evaluation, Manpower and Monitoring Branch. [DP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 16- Publications | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 6,08,414 | ... | ... | ... |
| Total - 3451-00-090-SP-022 | 6,08,414 | ... | ... | ... |
| 026- Land and Building of Department of Planning [DP] [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 040- Department of Planning Strengthening Department of Planning for District Plan Schemes [DP] [DP] | | | | |
| 16- Publications | ... | ... | 5,00,000 | 5,00,000 |
| 19- Maintenance | ... | ... | 1,00,000 | 1,00,000 |
| 27- Minor Works/ Maintenance | ... | ... | 1,00,000 | 1,00,000 |
| 77- Computerisation | ... | ... | 3,00,000 | 3,00,000 |
| Total - 3451-00-090-SP-040 | ... | ... | 10,00,000 | 10,00,000 |
| 041- Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP] [DP] | | | | |
| 16- Publications | ... | ... | 3,00,000 | 15,00,000 |
| 50- Other Charges | ... | ... | 6,00,000 | 30,00,000 |
| 77- Computerisation | ... | ... | 1,00,000 | 5,00,000 |
| Total - 3451-00-090-SP-041 | ... | ... | 10,00,000 | 50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| ----- | | | | |
| 042- Department of Planning - Evaluation, Monitoring and Manpower Branch [DP] [DP] | | | | |
| 11- Travel Expenses | ... | ... | 50,000 | 5,00,000 |
| 16- Publications | ... | ... | 50,000 | 5,00,000 |
| ----- | | | | |
| Total - 3451-00-090-SP-042 | ... | ... | 1,00,000 | 10,00,000 |
| ----- | | | | |
| Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan) | 38,37,964 | ... | 21,00,000 | 70,00,000 |
| ----- | | | | |
| Total - 3451-00-090 | 6,32,06,792 | 7,79,41,000 | 7,20,80,000 | 8,14,23,000 |
| ----- | | | | |
| Voted | 6,32,06,792 | 7,79,41,000 | 7,20,80,000 | 8,14,23,000 |
| Charged | ... | ... | ... | ... |
| ----- | | | | |

DETAILED ACCOUNT NO. 3451-00-091 - ATTACHED OFFICES

091- Attached Offices

NP-Non Plan

002- Development and Planning Department Evaluation Machinery

Setting up of an Evaluation Organisation [DP]

01- Salaries

| | | | | |
|---|-----|-----|-----|-----|
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 003- Development and Planning Department Rural Construction | | | | |
| Cell [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 3451-00-091 | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 3451-00-101 - PLANNING COMMISSION / PLANNING BOARD

101- Planning Commission / Planning Board

NP-Non Plan

001- Planning Organisation State Planning Board [DP]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 45,56,722 | 47,36,000 | 46,93,000 | 48,34,000 |
| 14-Grade Pay | 11,92,857 | 12,80,000 | 11,93,000 | 11,93,000 |
| 02-Dearness Allowance | 30,88,071 | 39,01,000 | 35,32,000 | 40,38,000 |
| 03-House Rent Allowance | 8,39,829 | 8,91,000 | 8,83,000 | 9,04,000 |
| 04-Ad hoc Bonus | 39,000 | 50,000 | 59,000 | 60,000 |
| 07-Other Allowances | 30,578 | 83,000 | 59,000 | 60,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 12-Medical Allowances | 32,700 | 36,000 | 59,000 | 60,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-101-NP-001-01 | 97,79,757 | 1,09,77,000 | 1,04,78,000 | 1,11,49,000 |
| 07- Medical Reimbursements | ... | 11,000 | 11,000 | 12,000 |
| 11- Travel Expenses | 49,456 | 50,000 | 50,000 | 55,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,96,327 | 5,00,000 | 5,00,000 | 5,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 32,215 | 1,10,000 | 1,10,000 | 1,50,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,27,085 | 2,00,000 | 2,00,000 | 2,18,000 |
| 04-Other Office Expenses | 1,69,877 | 2,00,000 | 2,00,000 | 2,18,000 |
| Total - 3451-00-101-NP-001-13 | 3,29,177 | 5,10,000 | 5,10,000 | 5,86,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | 21,720 | 1,50,000 | 1,50,000 | 1,64,000 |
| 50- Other Charges | ... | 70,000 | 70,000 | 76,000 |
| Total - 3451-00-101-NP-001 | 1,04,76,437 | 1,22,68,000 | 1,17,69,000 | 1,25,42,000 |
| 002- Central Monitoring (Headquarters) [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 16- Publications | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Manpower Unit [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 004- Project Formulation Unit [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 005- Strengthening of the Planning Machinery- Planning Cell [DP] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 006- Planning Organisation setting up of State Planning Organisation [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - 3451-00-101-NP - Non Plan | 1,04,76,437 | 1,22,68,000 | 1,17,69,000 | 1,25,42,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- Planning Organisation - Setting up of State Planning Organisation [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 9,38,978 | 10,00,000 | 10,00,000 | 10,00,000 |
| 02-Telephone | ... | 10,00,000 | 10,00,000 | 10,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 17,19,224 | 30,00,000 | 30,00,000 | 70,00,000 |
| 04-Other Office Expenses | 21,97,408 | 30,00,000 | 30,00,000 | 70,00,000 |
| Total - 3451-00-101-SP-002-13 | 48,55,610 | 80,00,000 | 80,00,000 | 1,60,00,000 |
| 19- Maintenance | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | 7,84,330 | 10,00,000 | 10,00,000 | 40,00,000 |
| Total - 3451-00-101-SP-002 | 56,39,940 | 90,00,000 | 90,00,000 | 2,00,00,000 |
| 003- Preparation of State Development Report for West Bengal [DP] | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 004- All India Conference on Agriculture and Rural Society in Contemporary India sponsored by State Planning Board [DP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 005- The West Bengal State Council of Bio-Technology. [DP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 04-Other Office Expenses | ... | ... | ... | ... |
| 16- Publications | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 3451-00-101-SP - State Plan (Annual Plan & XII th Plan) | 56,39,940 | 90,00,000 | 90,00,000 | 2,00,00,000 |
| Total - 3451-00-101 | 1,61,16,377 | 2,12,68,000 | 2,07,69,000 | 3,25,42,000 |
| Voted | 1,61,16,377 | 2,12,68,000 | 2,07,69,000 | 3,25,42,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariate

NP-Non Plan

008-Development and Planning Department Development Branch

[DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

031-Development and Planning Department Strengthening of
the Development and Planning Deptt for District Plan
Scheme. [DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

034-Department of Development & Planning. [DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

036-Development and Planning Dept.- Natrual Resources
Database Management System (NRDMS) [DP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 002-Development and Planning Department - Strengthening of the Development and Planning Department for District Plan Scheme [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Rural Development Strengthening of Dev. Branch. [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Science and Technology Deptt. Science and Technology. [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <hr/> | | | | |
| 091- Attached Offices | | | | |
| NP-Non Plan | | | | |
| 002-Development and Planning Department Evaluation Machinery Setting up of an Evaluation Organisation [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Development and Planning Department Rural Construction Cell [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 091 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <hr/> | | | | |
| 101- Planning Commission / Planning Board | | | | |
| NP-Non Plan | | | | |
| 001-Planning Organisation State Planning Board [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Central Monitoring (Headquaters) [DP] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Manpower Unit [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Project Formulation Unit [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Strengthening of the Planning Machinery- Planning Cell [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Planning Organisation setting up of State Planning Organisation [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002-Planning Organisation - Setting up of State Planning Organisation [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 034-Department of Development & Planning [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -16,536 | -6,000 | -17,000 | -17,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002-Planning Organisation - Setting up of State Planning Organisation [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -13,100 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i> | -29,636 | -6,000 | -17,000 | -17,000 |
| <i>Total - 3451 - Deduct - Recoveries</i> | -29,636 | -6,000 | -17,000 | -17,000 |

REVENUE EXPENDITURE
DEMAND No. 12
Planning Department
C-Economic Services - (j) General Economic Services
Head of Account : 3452 - Tourism

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|------------------------------------|------------------------------|---|--|---|
| 01 - TOURIST INFRASTRUCTURE | | | | |
| 800- Other Expenditure | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3452-01-800 - OTHER EXPENDITURE | | | | |
| 01 - TOURIST INFRASTRUCTURE | | | | |
| 800- Other Expenditure | | | | |
| NP-Non Plan | | | | |
| 001- Maintenance of Tenements etc. Constructed at Digha [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 3452-01-800 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 3452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - TOURIST INFRASTRUCTURE

800- Other Expenditure

NP-Non Plan

001-Maintenance of Tenements etc. Constructed at Digha [DP]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

| | | | |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 3452 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 12

Planning Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01 - CENSUS | | | | |
| 800- Other Expenditure | | | | |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 01 | ... | ... | ... | ... |
| 02 - SURVEYS AND STATISTICS | | | | |
| 110- Gazetter and Statistical Memoirs | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 110 | ... | ... | ... | ... |
| 112- Economic Advice and Statistics | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | ... | ... | ... | ... |
| Total - 112 | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 800- Other Expenditure | | | | |
| NP-Non Plan | 4,906 | 3,95,51,000 | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 800 | 4,906 | 3,95,51,000 | ... | ... |
| Total - 02 | 4,906 | 3,95,51,000 | ... | ... |
| Grand Total - Gross | 4,906 | 3,95,51,000 | ... | ... |
| Voted | 4,906 | 3,95,51,000 | ... | ... |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | 4,906 | 3,95,51,000 | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| CS - Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| CN - Central Sector (New Schemes) | ... | ... | ... | ... |
| Deduct Recoveries | -42,04,754 | -61,51,000 | ... | ... |
| Grand Total - Net | -41,99,848 | 3,34,00,000 | ... | ... |
| Voted | -41,99,848 | 3,34,00,000 | ... | ... |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3454-01-800 - OTHER EXPENDITURE | | | | |
| 01 - CENSUS | | | | |
| 800- Other Expenditure | | | | |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- Conduct of 6th Economic Census [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 002- Conduct of 5th Economic Census [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 3454-01-800 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

| | | | | |
|--|-----|-----|-----|-----|
| DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS | | | | |
| 02 - SURVEYS AND STATISTICS | | | | |
| 110- Gazetter and Statistical Memoirs | | | | |
| NP-Non Plan | | | | |
| 001-Preservation of Old Correspondence of the W.Bengal districts. [DP] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| Total - 3454-02-110 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

| | | | | |
|--|--|--|--|--|
| DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS | | | | |
| 02 - SURVEYS AND STATISTICS | | | | |
| 112- Economic Advice and Statistics | | | | |
| NP-Non Plan | | | | |
| 001-Improvement in Statistical System under the recommendation of 13th Finance Commission (13th FC) [DP] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- State strategic Statistical Plan [DP] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 002- Monitoring of Outcomes of Flagship Programmes of the Govt. of India [DP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 001- State strategic Statistical Plan [DP] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| CN-Central Sector (New Schemes) | | | | |
| 002- Basic Statistics for Local Level Development [DP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 3454-02-112 | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 3454-02-800 - OTHER EXPENDITURE

02 - SURVEYS AND STATISTICS

800- Other Expenditure

NP-Non Plan

001- Bureau of Applied Economics and Statistics [DP]

01- Salaries

01-Pay

... ..

14-Grade Pay

4,906 2,27,32,000

02-Dearness Allowance

... 1,31,85,000

03-House Rent Allowance

... 31,82,000

04-Ad hoc Bonus

... 2,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 07-Other Allowances | ... | 2,25,000 | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3454-02-800-NP-001-01 | 4,906 | 3,95,51,000 | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | ... | ... | ... | ... |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 16- Publications | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| Total - 3454-02-800-NP-001 | 4,906 | 3,95,51,000 | ... | ... |
| 002- Strengthening of the Method Branch and other Offices of the Bureau [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 003- Participation in the National Sample Survey Collaboration Programme [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 004- Installation of a Microprocessor Unit with data entry machines and Mini Computer at Bureau of Applied Economics and Statistics [DP] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 005- Collection of Industrial Statistics from registered factories in West Bengal not covered by A.S.I. and collection of monthly production data [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 006- Collection and maintenance of regional level statistics (Districts and Block levels) including creation of district statistical offices at Howrah and Darjeeling [DP] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 007- Creation of a unit for estimation of capital formation and savings of the State including Economic and Functional Classification of the State Budget [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 13-Dearness Pay | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 008- Setting up of a regular Training Unit in the Bureau of Applied Economics and Statistics, West Bengal [DP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 13- Dearness Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 3454-02-800-NP - Non Plan | 4,906 | 3,95,51,000 | ... | ... |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Strengthening of the District Statistical offices of Bureau of Applied Economics and Statistics [DP] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 002- Evaluation, Manpower and Monitoring Branch [DP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Analytical Study on Economy of West Bengal [DP] | | | | |
| 16- Publications | ... | ... | ... | ... |
| Total - 3454-02-800 | 4,906 | 3,95,51,000 | ... | ... |
| Voted | 4,906 | 3,95,51,000 | ... | ... |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

DETAILED ACCOUNT NO. 3454 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CENSUS

911- Deduct Recoveries of Overpayments

NP-Non Plan

004-Honararia Enumerators/ Supervisors [DP]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|------------|-----|-----|
| | ... | -60,00,000 | ... | ... |
|--|-----|------------|-----|-----|

Total - 911 - Deduct - Recoveries

| | | | | |
|--|-----|------------|-----|-----|
| | ... | -60,00,000 | ... | ... |
|--|-----|------------|-----|-----|

02- SURVEYS AND STATISTICS

800- Other Expenditure

NP-Non Plan

001-Bureau of Applied Economics and Statistics [DP]

70-Deduct Recoveries

01-Others

| | | | | |
|--|--------|-----|-----|-----|
| | -4,906 | ... | ... | ... |
|--|--------|-----|-----|-----|

02-W.B.H.S. 2008

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

002-Strengthening of the Method Branch and other Offices of the Bureau [DP]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

02-W.B.H.S. 2008

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

003-Participation in the National Sample Survey Collaboration Programme [DP]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

02-W.B.H.S. 2008

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

005-Collection of Industrial Statistics from registered factories in West Bengal not covered by A.S.I. and collection of monthly production data [DP]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

02-W.B.H.S. 2008

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

006-Collection and maintenance of regional level statistics (Districts and Block levels) including creation of district statistical offices at Howrah and Darjeeling [DP]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Creation of a unit for estimation of capital formation and savings of the State including Economic and Functional Classification of the State Budget [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Setting up of a regular Training Unit in the Bureau of Applied Economics and Statistics, West Bengal [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -4,906 | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| NP-Non Plan | | | | |
| 001-Bureau of Applied Economics and Statistics. [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -40,99,552 | -1,51,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Bureau of Applied Economics and Statistics [DP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,00,296 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -41,99,848 | -1,51,000 | ... | ... |
| <i>Total - 3454 - Deduct - Recoveries</i> | -42,04,754 | -61,51,000 | ... | ... |

CAPITAL EXPENDITURE
DEMAND No. 12
Planning Department
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| CS-Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| Total - 051 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| <i>Voted</i> | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| CS - Centrally Sponsored (New Schemes) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 061- Construction of Civil Infrastructure-State strategic Statistical Plan [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| CS-Centrally Sponsored (New Schemes) | | | | |
| 004- Construction of Civil Infrastructure-State strategic Statistical Plan [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4059-01-051 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 12

Planning Department

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

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

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 50,00,000 | ... | 50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 50,00,000 | ... | 50,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02 - SOCIAL WELFARE | | | | |
| 102- Child Welfare | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | 35,00,000 | 35,00,000 |
| Total - 102 | ... | ... | 35,00,000 | 35,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | 12,00,000 | 12,00,000 |
| Total - 789 | ... | ... | 12,00,000 | 12,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | 3,00,000 | 3,00,000 |
| Total - 796 | ... | ... | 3,00,000 | 3,00,000 |
| Grand Total - Gross | ... | ... | 50,00,000 | 50,00,000 |
| Voted | ... | ... | 50,00,000 | 50,00,000 |
| Charged | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | 50,00,000 | 50,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | 50,00,000 | 50,00,000 |
| Voted | ... | ... | 50,00,000 | 50,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE | | | | |
| 02 - SOCIAL WELFARE | | | | |
| 102- Child Welfare | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 004- Construction of Model Anganwadi Buildings under ICDS - III Project [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 35,00,000 | 35,00,000 |
| Total - 4235-02-102-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | 35,00,000 | 35,00,000 |
| Total - 4235-02-102 | ... | ... | 35,00,000 | 35,00,000 |
| Voted | ... | ... | 35,00,000 | 35,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|-----|------------------|------------------|
| 02 - SOCIAL WELFARE | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 004- Construction of Model Anganwadi Buildings under ICDS - III Project [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 12,00,000 | 12,00,000 |
| Total - 4235-02-789-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | 12,00,000 | 12,00,000 |
| Total - 4235-02-789 | ... | ... | 12,00,000 | 12,00,000 |
| Voted | ... | ... | 12,00,000 | 12,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--|--|--|--|
| 02 - SOCIAL WELFARE | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 004- Construction of Model Anganwadi Buildings under ICDS - III Project [DP] | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 53- Major Works / Land and Buildings | ... | ... | 3,00,000 | 3,00,000 |
| Total - 4235-02-796-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | 3,00,000 | 3,00,000 |
| Total - 4235-02-796 | ... | ... | 3,00,000 | 3,00,000 |
| Voted | ... | ... | 3,00,000 | 3,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 12

Planning Department

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

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

Voted Rs. 94,39,00,000

Charged Rs. Nil

Total Rs. 94,39,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 94,39,00,000 | ... | 94,39,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 94,39,00,000 | ... | 94,39,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 02 - BACKWARD AREAS | | | | |
| 001- Backward Regions Grant Fund (BRGF) | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 60,00,00,000 | 90,00,00,000 | 90,00,00,000 | 90,00,00,000 |
| Total - 001 | 60,00,00,000 | 90,00,00,000 | 90,00,00,000 | 90,00,00,000 |
| Total - 02 | 60,00,00,000 | 90,00,00,000 | 90,00,00,000 | 90,00,00,000 |
| 60 - OTHERS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | 4,08,58,076 | ... | 4,39,00,000 | 4,39,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 800 | 4,08,58,076 | ... | 4,39,00,000 | 4,39,00,000 |
| Total - 60 | 4,08,58,076 | ... | 4,39,00,000 | 4,39,00,000 |
| Grand Total - Gross | 64,08,58,076 | 90,00,00,000 | 94,39,00,000 | 94,39,00,000 |
| Voted | 64,08,58,076 | 90,00,00,000 | 94,39,00,000 | 94,39,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | 64,08,58,076 | 90,00,00,000 | 94,39,00,000 | 94,39,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 64,08,58,076 | 90,00,00,000 | 94,39,00,000 | 94,39,00,000 |
| Voted | 64,08,58,076 | 90,00,00,000 | 94,39,00,000 | 94,39,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4575-02-001 - BACKWARD REGIONS GRANT FUND (BRGF) | | | | |
| 02 - BACKWARD AREAS | | | | |
| 001- Backward Regions Grant Fund (BRGF) | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Implementation of Integrated Action Plan (Central Share) (BRGF) [DP] | | | | |
| 53- Major Works / Land and Buildings | 60,00,00,000 | 90,00,00,000 | 90,00,00,000 | 90,00,00,000 |
| Total - 4575-02-001-SP - State Plan (Annual Plan & XII th Plan) | 60,00,00,000 | 90,00,00,000 | 90,00,00,000 | 90,00,00,000 |
| Total - 4575-02-001 | 60,00,00,000 | 90,00,00,000 | 90,00,00,000 | 90,00,00,000 |
| Voted | 60,00,00,000 | 90,00,00,000 | 90,00,00,000 | 90,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|------------|------------|------------|------------|
| 60 - OTHERS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Development of DIGHA [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 003- Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4575-60-789 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|-----|-----|-----|
| 60 - OTHERS | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4575-60-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

60 - OTHERS

800- Other Expenditure

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

| | | | | |
|---|--------------------|-----|--------------------|--------------------|
| 002- Development of Digha [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 022- Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 023- land and Building of Development & Planning Deptt. [DP] | | | | |
| 53- Major Works / Land and Buildings | 4,08,58,076 | ... | ... | ... |
| Total - 4575-60-800-SP-023 | 4,08,58,076 | ... | ... | ... |
| 024- District Innovation Fund under the recommendation of 13th Finance Commission(13thFC). (13-FC) [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 025- District Innovation Fund under the recommendation of 13 th Finance Commission (13-FC) [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 027- Land and Building of Department of Planning [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 4,39,00,000 | 4,39,00,000 |
| Total - 4575-60-800-SP-027 | ... | ... | 4,39,00,000 | 4,39,00,000 |
| 028- ACA for LWE-Affected of West Bengal (ACA) [DP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan) | 4,08,58,076 | ... | 4,39,00,000 | 4,39,00,000 |
| Total - 4575-60-800 | 4,08,58,076 | ... | 4,39,00,000 | 4,39,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------|------------------------------|---|--|---|
| Voted | 4,08,58,076 | ... | 4,39,00,000 | 4,39,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

800- Other Expenditure

NP-Non Plan

017-Police Sector [DP]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

| | | | | |
|---|-----|-----|-----|-----|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4575 - Deduct - Recoveries</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 12

Planning Department

E-Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 03 - LOANS FOR CENTRAL PLAN SCHEMES | | | | |
| 800- Other Loans | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

DETAILED ACCOUNT NO. 6004-03-800 - OTHER LOANS

03 - LOANS FOR CENTRAL PLAN SCHEMES

800- Other Loans

NP-Non Plan

013- Strengthening of State Land Use Board [DP]

56- Repayment of Loans

| | | | | | |
|----------------------------|----------------|-----|-----|-----|-----|
| | <i>Charged</i> | ... | ... | ... | ... |
| Total - 6004-03-800 | | ... | ... | ... | ... |

| | | | | | |
|--|----------------|-----|-----|-----|-----|
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DEMAND No. 12
Planning Department
F-Loans and Advances -
Head of Account : 6250 - Loans for Other Social Services

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 800- Other Loans | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 00 | ... | ... | ... | ... |
| 60 - OTHERS | | | | |
| 800- Other Loans | | | | |
| NP-Non Plan | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 60 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | ... |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6250

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6250-00-800 - OTHER LOANS | | | | |
| 800- Other Loans | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 001- Loans under Additional Employment Programme [DP] | | | | |
| 55- Loans and Advances | | | | |
| Total - 6250-00-800 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

| | | | | |
|---|----------------|-----|-----|-----|
| DETAILED ACCOUNT NO. 6250-60-800 - OTHER LOANS | | | | |
| 60 - OTHERS | | | | |
| 800- Other Loans | | | | |
| NP-Non Plan | | | | |
| 001- Loans under Additional Employment Programme [DP] | | | | |
| 55- Loans and Advances | | | | |
| Total - 6250-60-800 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 66

Sericulture Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 15,00,00,000

Charged Rs. Nil

Total Rs. 15,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 15,00,00,000 | ... | 15,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 15,00,00,000 | ... | 15,00,00,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 119- Horticulture and Vegetable Crops | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 3,60,00,000 |
| Total - 119 | ... | ... | ... | 3,60,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 1,10,00,000 |
| Total - 789 | ... | ... | ... | 1,10,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 30,00,000 |
| Total - 796 | ... | ... | ... | 30,00,000 |
| 800- Other Expenditure | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 10,00,00,000 |
| Total - 800 | ... | ... | ... | 10,00,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Grand Total - Gross | ... | ... | ... | 15,00,00,000 |
| Voted | ... | ... | ... | 15,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 15,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 15,00,00,000 |
| Voted | ... | ... | ... | 15,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2401-00-119 - HORTICULTURE AND VEGETABLE CROPS | | | | |
| 119- Horticulture and Vegetable Crops | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 047- National Fibre Mission under BRGF (Central share) (BRGFS) [SR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 3,60,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-119-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 3,60,00,000 |
| Total - 2401-00-119 | ... | ... | ... | 3,60,00,000 |
| Voted | ... | ... | ... | 3,60,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-----|-----|-----|--------------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 063- National Fibre Mission under BRGF (Central share) (BRGFS) [SR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 1,10,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-789-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 1,10,00,000 |
| Total - 2401-00-789 | ... | ... | ... | 1,10,00,000 |
| Voted | ... | ... | ... | 1,10,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 049- National Fibre Mission under BRGF (Central share) (BRGFS) [SR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 30,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-796-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 30,00,000 |
| Total - 2401-00-796 | ... | ... | ... | 30,00,000 |
| Voted | ... | ... | ... | 30,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

| | | | | |
|---|-----|-----|-----|---------------------|
| 018- ACA towards scheme for Sericulture under Rustriya Krishi Vikash Yojona (Central Share) (RKVY) (RKVY) [SR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 10,00,00,000 |
| Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 10,00,00,000 |
| Total - 2401-00-800 | ... | ... | ... | 10,00,00,000 |
| Voted | ... | ... | ... | 10,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 66

Sericulture Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 147,62,96,000

Charged Rs. Nil

Total Rs. 147,62,96,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 147,62,96,000 | ... | 147,62,96,000 |
| Deduct - Recoveries | -27,00,00,000 | ... | -27,00,00,000 |
| Net Expenditure | 120,62,96,000 | ... | 120,62,96,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 107- Sericulture Industries | | | | |
| NP-Non Plan | ... | ... | ... | 74,99,68,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 39,78,00,000 |
| Total - 107 | ... | ... | ... | 114,77,68,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| NP-Non Plan | ... | ... | ... | 54,43,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 3,95,50,000 |
| Total - 789 | ... | ... | ... | 4,49,93,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| NP-Non Plan | ... | ... | ... | 14,85,000 |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 1,20,50,000 |
| Total - 796 | ... | ... | ... | 1,35,35,000 |
| 797- Transfer To Reserve Funds/Deposit Account | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 27,00,00,000 |
| Total - 797 | ... | ... | ... | 27,00,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Grand Total - Gross | ... | ... | ... | 147,62,96,000 |
| Voted | ... | ... | ... | 147,62,96,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | 75,68,96,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 71,94,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | -27,00,00,000 |
| Grand Total - Net | ... | ... | ... | 120,62,96,000 |
| Voted | ... | ... | ... | 120,62,96,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES | | | | |
| 107- Sericulture Industries | | | | |
| NP-Non Plan | | | | |
| 023- Directorate of Sericulture Industries [SR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | 9,73,21,000 |
| 14-Grade Pay | ... | ... | ... | 1,99,13,000 |
| 02-Dearness Allowance | ... | ... | ... | 7,85,47,000 |
| 03-House Rent Allowance | ... | ... | ... | 1,75,85,000 |
| 04-Ad hoc Bonus | ... | ... | ... | 11,72,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | 11,72,000 |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | 11,72,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-107-NP-023-01 | ... | ... | ... | 21,68,82,000 |
| 02- Wages | | | | |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | 1,58,000 |
| 11- Travel Expenses | ... | ... | ... | 15,50,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | 11,25,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | 21,00,000 |
| 02-Telephone | ... | ... | ... | 2,86,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | 8,38,000 |
| 04-Other Office Expenses | ... | ... | ... | 2,39,000 |
| Total - 2851-00-107-NP-023-13 | ... | ... | ... | 34,63,000 |
| 14- Rents, Rates and Taxes | | | | |
| 50- Other Charges | ... | ... | ... | 68,51,000 |
| 77- Computerisation | ... | ... | ... | 2,00,000 |
| Total - 2851-00-107-NP-023 | ... | ... | ... | 23,21,02,000 |
| 024- Scheme for Sericulture Industries [SR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | 20,04,95,000 |
| 14-Grade Pay | ... | ... | ... | 4,40,71,000 |
| 02-Dearness Allowance | ... | ... | ... | 16,16,48,000 |
| 03-House Rent Allowance | ... | ... | ... | 3,31,90,000 |
| 04-Ad hoc Bonus | ... | ... | ... | 24,13,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | 24,13,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowances | ... | ... | ... | 24,13,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-107-NP-024-01 | ... | ... | ... | 44,66,43,000 |
| 02- Wages | ... | ... | ... | 65,00,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | 1,10,000 |
| 11- Travel Expenses | ... | ... | ... | 29,59,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | 24,12,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | 47,37,000 |
| 02-Telephone | ... | ... | ... | 7,70,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | 28,94,000 |
| 04-Other Office Expenses | ... | ... | ... | 7,38,000 |
| Total - 2851-00-107-NP-024-13 | ... | ... | ... | 91,39,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | 16,95,000 |
| 19- Maintenance | ... | ... | ... | 1,43,000 |
| 50- Other Charges | ... | ... | ... | 35,00,000 |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | 1,20,000 |
| Total - 2851-00-107-NP-024 | ... | ... | ... | 47,32,21,000 |
| 025- Assistance to Paschim Banga Resham Shilpi Samabaya Mahasangha L.T.D. [SR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 79,25,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2851-00-107-NP-025 | ... | ... | ... | 79,25,000 |
| 026- Intensive Sericulture Developmental Scheme [SR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | 83,89,000 |
| 14-Grade Pay | ... | ... | ... | 17,26,000 |
| 02-Dearness Allowance | ... | ... | ... | 67,77,000 |
| 03-House Rent Allowance | ... | ... | ... | 15,17,000 |
| 04-Ad hoc Bonus | ... | ... | ... | 1,01,000 |
| 06-Constituency Allowance | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | 1,01,000 |
| 12-Medical Allowances | ... | ... | ... | 1,01,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2851-00-107-NP-026-01 | ... | ... | ... | 1,87,12,000 |
| 07- Medical Reimbursements | ... | ... | ... | 2,000 |
| 11- Travel Expenses | ... | ... | ... | 90,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | 84,000 |
| 50- Other Charges | ... | ... | ... | 21,000 |
| Total - 2851-00-107-NP-026 | ... | ... | ... | 1,89,09,000 |
| 027- Old Age Pension Scheme for Silk Weavers [SR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 1,78,11,000 |
| Total - 2851-00-107-NP-027 | ... | ... | ... | 1,78,11,000 |
| Total - 2851-00-107-NP - Non Plan | ... | ... | ... | 74,99,68,000 |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 028- Other Development Scheme for Sericulture Industries [SR] | | | | |
| 50- Other Charges | ... | ... | ... | 7,50,00,000 |
| Total - 2851-00-107-SP-028 | ... | ... | ... | 7,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 029- Catalytic Development Projects (State Share) (OCASPS) (OCASPS) [SR] | | | | |
| 50- Other Charges | ... | ... | ... | 2,80,00,000 |
| Total - 2851-00-107-SP-029 | ... | ... | ... | 2,80,00,000 |
| <hr/> | | | | |
| 030- Catalytic Development Program under Sericulture (Central Share) (OCASPS) (OCASPS) [SR] | | | | |
| 50- Other Charges | ... | ... | ... | 2,48,00,000 |
| Total - 2851-00-107-SP-030 | ... | ... | ... | 2,48,00,000 |
| <hr/> | | | | |
| 031- Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF) (WBETF) [SR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 27,00,00,000 |
| Total - 2851-00-107-SP-031 | ... | ... | ... | 27,00,00,000 |
| <hr/> | | | | |
| Total - 2851-00-107-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 39,78,00,000 |
| <hr/> | | | | |
| Total - 2851-00-107 | ... | ... | ... | 114,77,68,000 |
| <hr/> | | | | |
| Voted | ... | ... | ... | 114,77,68,000 |
| Charged | ... | ... | ... | ... |
| <hr/> | | | | |

DETAILED ACCOUNT NO. 2851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

NP-Non Plan

054- Old Age Pension Scheme for Silk Weavers [SR]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | 54,43,000 || **Total - 2851-00-789-NP - Non Plan** | ... | ... | ... | 54,43,000 |
| --- | | | | |
| **SP-State Plan (Annual Plan & XII th Plan)** | | | | |
| 051- Other Development Schemes for Sericulture [SR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | 2,30,00,000 |
| Total - 2851-00-789-SP-051 | ... | ... | ... | 2,30,00,000 |
| 052- Catalytic Development Projects (State Share) (OCASPS) (OCASPS) [SR] | | | | |
| 50- Other Charges | ... | ... | ... | 90,00,000 |
| Total - 2851-00-789-SP-052 | ... | ... | ... | 90,00,000 |
| 053- Catalytic Development Programme under Sericulture (Central Share) (OCASPS) (OCASPS) [SR] | | | | |
| 50- Other Charges | ... | ... | ... | 75,50,000 |
| Total - 2851-00-789-SP-053 | ... | ... | ... | 75,50,000 |
| Total - 2851-00-789-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 3,95,50,000 |
| Total - 2851-00-789 | ... | ... | ... | 4,49,93,000 |
| Voted | ... | ... | ... | 4,49,93,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan
NP-Non Plan

046- Old Age Pension Scheme for Silk Weavers [SR]

31- Grants-in-aid-GENERAL

02-Other Grants

 ... | ... | ... | 14,85,000 | **Total - 2851-00-796-NP - Non Plan** | ... | ... | ... | 14,85,000 |

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

043- Catalytic Development Scheme(State Share) (OCASPS)

(OCASPS) [SR]

50- Other Charges

 ... | ... | ... | 30,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| Total - 2851-00-796-SP-043 | ... | ... | ... | 30,00,000 |
| 044- Other Development Scheme for Sericulture [SR] | | | | |
| 50- Other Charges | ... | ... | ... | 70,00,000 |
| Total - 2851-00-796-SP-044 | ... | ... | ... | 70,00,000 |
| 045- Catalytic Development Programme under Sericulture (Central Share) (OCASPS) (OCASPS) [SR] | | | | |
| 50- Other Charges | ... | ... | ... | 20,50,000 |
| Total - 2851-00-796-SP-045 | ... | ... | ... | 20,50,000 |
| Total - 2851-00-796-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 1,20,50,000 |
| Total - 2851-00-796 | ... | ... | ... | 1,35,35,000 |
| Voted | ... | ... | ... | 1,35,35,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2851-00-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

| | | | | |
|---|-----|-----|-----|---------------------|
| 797- Transfer To Reserve Funds/Deposit Account | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) (WBETF) [SR] | | | | |
| 63- Inter-Account Transfer | ... | ... | ... | 27,00,00,000 |
| Total - 2851-00-797-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 27,00,00,000 |
| Total - 2851-00-797 | ... | ... | ... | 27,00,00,000 |
| Voted | ... | ... | ... | 27,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Budget | Revised | Budget |
|-----------|-----------|-----------|-----------|
| Actuals, | Estimate, | Estimate, | Estimate, |
| 2013-2014 | 2014-2015 | 2014-2015 | 2015-2016 |
| Rs. | Rs. | Rs. | Rs. |

DETAILED ACCOUNT NO. 2851 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

902- Deduct Refund

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

002-West Bengal Compensatory Entry Tax Fund (WBCETF)
(WBETF) [SR]

70-Deduct Recoveries

01-Others

| | | | |
|-----|-----|-----|---------------|
| ... | ... | ... | -27,00,00,000 |
|-----|-----|-----|---------------|

Total - 902 - Deduct - Recoveries

| | | | |
|-----|-----|-----|---------------|
| ... | ... | ... | -27,00,00,000 |
|-----|-----|-----|---------------|

Total - 2851 - Deduct - Recoveries

| | | | |
|-----|-----|-----|---------------|
| ... | ... | ... | -27,00,00,000 |
|-----|-----|-----|---------------|

REVENUE EXPENDITURE

DEMAND No. 66

Sericulture Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 97,85,000

Charged Rs. Nil

Total Rs. 97,85,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 97,85,000 | ... | 97,85,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 97,85,000 | ... | 97,85,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 090- Secretariate NP-Non Plan | ... | ... | ... | 85,85,000 |
| Total - 090 | ... | ... | ... | 85,85,000 |
| 800- Other Expenditure SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 12,00,000 |
| Total - 800 | ... | ... | ... | 12,00,000 |
| Grand Total - Gross | ... | ... | ... | 97,85,000 |
| Voted | ... | ... | ... | 97,85,000 |
| Charged | ... | ... | ... | ... |
| NP - Non Plan | ... | ... | ... | 85,85,000 |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 12,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | ... | ... | ... | 97,85,000 |
| Voted | ... | ... | ... | 97,85,000 |
| <i>Charged</i> | <i>...</i> | <i>...</i> | <i>...</i> | <i>...</i> |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| NP-Non Plan | | | | |
| 044- Department of Sericulture [SR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | 30,83,000 |
| 14-Grade Pay | ... | ... | ... | 7,84,000 |
| 02-Dearness Allowance | ... | ... | ... | 27,07,000 |
| 03-House Rent Allowance | ... | ... | ... | 5,41,000 |
| 04-Ad hoc Bonus | ... | ... | ... | 39,000 |
| 07-Other Allowances | ... | ... | ... | 39,000 |
| 12-Medical Allowances | ... | ... | ... | 9,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-090-NP-044-01 | ... | ... | ... | 72,02,000 |
| ----- | | | | |
| 02- Wages | ... | ... | ... | 2,02,000 |
| 07- Medical Reimbursements | ... | ... | ... | 1,56,000 |
| 11- Travel Expenses | ... | ... | ... | 1,20,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | 1,82,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | 1,60,000 |
| 02-Telephone | ... | ... | ... | 31,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | 2,00,000 |
| 04-Other Office Expenses | ... | ... | ... | 1,65,000 |
| Total - 3451-00-090-NP-044-13 | ... | ... | ... | 5,56,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | ... | ... | ... | 27,000 |
| 20- Other Administrative Expenses | ... | ... | ... | 12,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | 50,000 |
| 77- Computerisation | ... | ... | ... | 78,000 |
| Total - 3451-00-090-NP - Non Plan | ... | ... | ... | 85,85,000 |
| ----- | | | | |
| Total - 3451-00-090 | ... | ... | ... | 85,85,000 |
| ----- | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---------|------------------------------|---|--|---|
| Voted | ... | ... | ... | 85,85,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 3451-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

002- Implementation of e-Governance Projects [SR]

50- Other Charges

... 12,00,000

Total - 3451-00-800-SP - State Plan (Annual Plan & XII th Plan)

... 12,00,000

Total - 3451-00-800

... **12,00,000**

Voted

... 12,00,000

Charged

...

CAPITAL EXPENDITURE

DEMAND No. 66

Sericulture Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4851 - Capital Outlay on Village and Small Industries

Voted Rs. 1,50,00,000

Charged Rs. Nil

Total Rs. 1,50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 1,50,00,000 | ... | 1,50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 1,50,00,000 | ... | 1,50,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|---|------------------------------|---|--|---|
| 109- Composite Village And Small Industries Co-Operatives | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 1,50,00,000 |
| Total - 109 | ... | ... | ... | 1,50,00,000 |
| Grand Total - Gross | ... | ... | ... | 1,50,00,000 |
| Voted | ... | ... | ... | 1,50,00,000 |
| Charged | ... | ... | ... | ... |
| SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 1,50,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 1,50,00,000 |
| Voted | ... | ... | ... | 1,50,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

| | Actuals, 2013-2014 Rs. | Budget Estimate, 2014-2015 Rs. | Revised Estimate, 2014-2015 Rs. | Budget Estimate, 2015-2016 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4851-00-109 - COMPOSITE VILLAGE AND SMALL INDUSTRIES CO-OPERATIVES | | | | |
| 109- Composite Village And Small Industries Co-Operatives | | | | |
| SP-State Plan (Annual Plan & XII th Plan) | | | | |
| 073- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [SR] | | | | |
| 54- Investment | ... | ... | ... | 1,50,00,000 |
| Total - 4851-00-109-SP - State Plan (Annual Plan & XII th Plan) | ... | ... | ... | 1,50,00,000 |
| Total - 4851-00-109 | ... | ... | ... | 1,50,00,000 |
| | Voted | ... | ... | 1,50,00,000 |
| | <i>Charged</i> | ... | ... | ... |