

**Detailed Demands for Grants for 2016-2017**

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**Detailed Demands for Grants for 2016-2017**

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# REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A-General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 420,99,20,000

Charged Rs. 114,29,85,000

Total Rs. 535,29,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	420,99,20,000	114,29,85,000	535,29,05,000
Deduct - Recoveries	-54,06,000	-18,12,000	-72,18,000
Net Expenditure	420,45,14,000	114,11,73,000	534,56,87,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>102- High Courts</b>				
NP-Non Plan	Voted ...	5,00,000	5,00,000	5,00,000
	Charged 96,25,26,084	99,56,43,000	105,73,45,000	114,01,73,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 102</b>	<b>96,25,26,084</b>	<b>99,61,43,000</b>	<b>105,78,45,000</b>	<b>114,06,73,000</b>
<b>105- Civil and Sessions Courts</b>				
NP-Non Plan	278,78,59,544	349,68,18,000	306,34,83,000	330,62,45,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 105</b>	<b>278,78,59,544</b>	<b>349,68,18,000</b>	<b>306,34,83,000</b>	<b>330,62,45,000</b>
<b>106- Small Causes Courts</b>				
NP-Non Plan	4,61,38,476	5,42,40,000	5,35,02,000	5,96,07,000
<b>Total - 106</b>	<b>4,61,38,476</b>	<b>5,42,40,000</b>	<b>5,35,02,000</b>	<b>5,96,07,000</b>
<b>107- Presidency Magistrates Courts</b>				
NP-Non Plan	8,75,11,139	9,83,35,000	10,05,06,000	11,25,38,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 107</b>	<b>8,75,11,139</b>	<b>9,83,35,000</b>	<b>10,05,06,000</b>	<b>11,25,38,000</b>
<b>108- Criminal Courts</b>				
NP-Non Plan	...	7,000	7,000	8,000
<b>Total - 108</b>	...	7,000	7,000	8,000
<b>109- Coroners Courts</b>				
NP-Non Plan	6,53,746	24,67,000	24,77,000	27,16,000
<b>Total - 109</b>	6,53,746	24,67,000	24,77,000	27,16,000
<b>110- Administrator-General and Official Trustees</b>				
NP-Non Plan	2,39,95,542	2,76,53,000	2,52,67,000	2,83,31,000
<b>Total - 110</b>	2,39,95,542	2,76,53,000	2,52,67,000	2,83,31,000
<b>111- Official Assignees</b>				
NP-Non Plan	39,48,494	62,28,000	57,38,000	63,92,000
<b>Total - 111</b>	39,48,494	62,28,000	57,38,000	63,92,000
<b>112- Official Receivers</b>				
NP-Non Plan	1,64,11,359	1,91,02,000	1,82,18,000	2,04,26,000
<b>Total - 112</b>	1,64,11,359	1,91,02,000	1,82,18,000	2,04,26,000
<b>113- Sheriffs and Reporters</b>				
NP-Non Plan				
Voted	71,00,958	87,43,000	82,98,000	92,66,000
Charged	11,34,880	26,00,000	25,55,000	28,12,000
<b>Total - 113</b>	82,35,838	1,13,43,000	1,08,53,000	1,20,78,000
<b>114- Legal Advisers and Counsels</b>				
NP-Non Plan	36,63,60,468	41,29,61,000	41,10,97,000	45,82,39,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 114</b>	<b>36,63,60,468</b>	<b>41,29,61,000</b>	<b>41,10,97,000</b>	<b>45,82,39,000</b>
<b>797- Transfer To Reserve Funds/Deposit Account</b>				
NP-Non Plan	...	<b>11,97,000</b>	<b>11,97,000</b>	<b>13,05,000</b>
<b>Total - 797</b>	...	<b>11,97,000</b>	<b>11,97,000</b>	<b>13,05,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	<b>14,07,93,890</b>	<b>8,02,32,000</b>	<b>8,05,46,000</b>	<b>8,53,32,000</b>
SP-State Plan (Annual Plan & XII th Plan)	<b>3,07,45,033</b>	<b>7,00,00,000</b>	<b>11,34,65,000</b>	<b>11,90,15,000</b>
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 800</b>	<b>17,15,38,923</b>	<b>15,02,32,000</b>	<b>19,40,11,000</b>	<b>20,43,47,000</b>
<b>Grand Total - Gross</b>	<b>447,51,79,613</b>	<b>527,67,26,000</b>	<b>494,42,01,000</b>	<b>535,29,05,000</b>
Voted	351,15,18,649	427,84,83,000	388,43,01,000	420,99,20,000
Charged	96,36,60,964	99,82,43,000	105,99,00,000	114,29,85,000
<b>NP - Non Plan</b>	<b>444,44,34,580</b>	<b>520,67,26,000</b>	<b>483,07,36,000</b>	<b>523,38,90,000</b>
Voted	348,07,73,616	420,84,83,000	377,08,36,000	409,09,05,000
Charged	96,36,60,964	99,82,43,000	105,99,00,000	114,29,85,000
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>3,07,45,033</b>	<b>7,00,00,000</b>	<b>11,34,65,000</b>	<b>11,90,15,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-50,68,037</b>	<b>-44,14,000</b>	<b>-72,03,000</b>	<b>-72,18,000</b>
Voted	-38,18,702	-26,02,000	-53,91,000	-54,06,000
Charged	-12,49,335	-18,12,000	-18,12,000	-18,12,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>447,01,11,576</b>	<b>527,23,12,000</b>	<b>493,69,98,000</b>	<b>534,56,87,000</b>
Voted	350,76,99,947	427,58,81,000	387,89,10,000	420,45,14,000
<i>Charged</i>	<i>96,24,11,629</i>	<i>99,64,31,000</i>	<i>105,80,88,000</i>	<i>114,11,73,000</i>

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2014-00-102 - HIGH COURTS</b>					
<b>102- High Courts</b>					
<b>NP-Non Plan</b>					
001- Judges [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	3,84,43,365	4,24,41,000	4,25,00,000	4,75,85,000
14-Grade Pay	<i>Charged</i>	...	8,000	...	...
02-Dearness Allowance	<i>Charged</i>	4,09,20,991	2,84,35,000	4,15,00,000	4,50,00,000
03-House Rent Allowance	<i>Charged</i>	97,91,655	63,66,000	59,40,000	61,18,000
04-Ad hoc Bonus	<i>Charged</i>	...	4,24,000	...	...
07-Other Allowances	<i>Charged</i>	4,95,10,835	4,24,000	5,96,00,000	6,15,00,000
12-Medical Allowances	Voted	...	...	...	...
	<i>Charged</i>	...	4,24,000	4,24,000	4,24,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...
<b>Total - 2014-00-102-NP-001-01</b>		13,86,66,846	7,85,22,000	14,99,64,000	16,06,27,000
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02- Wages	<i>Charged</i>	...	...	...	...
07- Medical Reimbursements	Voted	...	...	...	...
	<i>Charged</i>	2,08,19,632	1,96,04,000	1,96,04,000	2,13,68,000
11- Travel Expenses	<i>Charged</i>	67,52,147	98,02,000	98,02,000	1,06,84,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity	<i>Charged</i>	24,25,129	26,14,000	26,14,000	28,49,000
02-Telephone	<i>Charged</i>	39,79,830	65,35,000	65,35,000	71,23,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	7,84,000	7,84,000	8,55,000
04-Other Office Expenses	<i>Charged</i>	9,48,588	19,61,000	19,61,000	21,37,000
<b>Total - 2014-00-102-NP-001-13</b>		73,53,547	1,18,94,000	1,18,94,000	1,29,64,000
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20- Other Administrative Expenses	<i>Charged</i>	...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
50- Other Charges	<i>Charged</i>	...	...	...	...
<b>Total - 2014-00-102-NP-001</b>		17,35,92,172	11,98,22,000	19,12,64,000	20,56,43,000
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002- Original Side [JD]					

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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01- Salaries					
01-Pay	Voted	...	...	...	...
	Charged	7,16,82,259	7,82,19,000	7,38,33,000	7,60,48,000
14-Grade Pay	Charged	1,95,63,572	2,02,10,000	1,95,64,000	1,95,64,000
02-Dearness Allowance	Charged	5,48,38,206	6,59,47,000	6,25,76,000	7,38,39,000
03-House Rent Allowance	Charged	1,28,31,886	1,47,64,000	1,40,10,000	1,43,42,000
04-Ad hoc Bonus	Charged	9,03,000	9,84,000	9,34,000	9,56,000
07-Other Allowances	Voted	...	...	...	...
	Charged	1,87,22,099	9,84,000	1,70,84,000	1,90,00,000
12-Medical Allowances	Voted	...	...	...	...
	Charged	3,69,039	9,84,000	3,69,000	3,69,000
13-Dearness Pay	Charged	...	...	...	...
<b>Total - 2014-00-102-NP-002-01</b>		17,89,10,061	18,20,92,000	18,83,70,000	20,41,18,000
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02- Wages	Voted	...	...	...	...
	Charged	55,29,507	49,00,000	55,30,000	59,17,000
07- Medical Reimbursements	Voted	...	...	...	...
	Charged	68,427	2,94,000	2,94,000	3,20,000
11- Travel Expenses	Charged	51,252	7,19,000	7,19,000	7,84,000
12- Medical Reimbursements under WBHS 2008	Charged	28,76,457	53,36,000	53,36,000	58,16,000
13- Office Expenses					
01-Electricity	Charged	4,470	60,000	60,000	65,000
02-Telephone	Charged	1,06,903	2,62,000	2,62,000	2,86,000
03-Maintenance / P.O.L. for Office Vehicles	Charged	...	1,43,000	1,43,000	1,56,000
04-Other Office Expenses	Charged	25,48,879	88,93,000	88,93,000	96,93,000
<b>Total - 2014-00-102-NP-002-13</b>		26,60,252	93,58,000	93,58,000	1,02,00,000
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14- Rents, Rates and Taxes	Charged	52,968	2,62,000	2,62,000	2,86,000
16- Publications	Voted	...	...	...	...
	Charged	50,19,331	67,50,000	67,50,000	73,58,000
26- Advertising and Publicity Expenses	Charged	...	5,23,000	5,23,000	5,70,000
28- Payment of Professional and Special Services					
02-Other charges	Voted	...	...	...	...
	Charged	9,350	3,27,000	3,27,000	3,56,000
50- Other Charges	Charged	...	...	...	...
51- Motor Vehicles	Charged	...	11,76,000	11,76,000	12,82,000
77- Computerisation	Charged	...	19,61,000	19,61,000	21,37,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-102-NP-002</b>		19,51,77,605	21,36,98,000	22,06,06,000	23,91,44,000
<b>003- Appellate Side [JD]</b>					
<b>01- Salaries</b>					
01-Pay	<i>Charged</i>	18,18,14,834	19,04,61,000	18,72,69,000	19,28,87,000
14-Grade Pay	<i>Charged</i>	4,70,05,392	4,76,41,000	4,70,05,000	4,70,06,000
02-Dearness Allowance	<i>Charged</i>	13,54,27,537	15,95,28,000	14,69,64,000	17,34,18,000
03-House Rent Allowance	<i>Charged</i>	3,25,06,764	3,57,15,000	3,51,41,000	3,59,84,000
04-Ad hoc Bonus	<i>Charged</i>	28,90,824	23,81,000	23,43,000	23,99,000
07-Other Allowances	Voted	...	5,00,000	5,00,000	5,00,000
	<i>Charged</i>	2,42,26,330	2,73,00,000	2,73,00,000	2,73,00,000
11-Compensatory Allowance	<i>Charged</i>	...	1,000	1,000	1,000
12-Medical Allowances	Voted	...	...	...	...
	<i>Charged</i>	18,20,159	23,81,000	18,20,000	18,20,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...
<b>Total - 2014-00-102-NP-003-01</b>		42,56,91,840	46,59,08,000	44,83,43,000	48,13,15,000
	Voted	...	5,00,000	5,00,000	5,00,000
	<i>Charged</i>	42,56,91,840	46,54,08,000	44,78,43,000	48,08,15,000
<b>02- Wages</b>					
	Voted	...	...	...	...
	<i>Charged</i>	1,12,50,823	1,03,34,000	1,12,51,000	1,20,39,000
<b>07- Medical Reimbursements</b>					
	Voted	...	...	...	...
	<i>Charged</i>	16,98,373	9,59,000	9,59,000	10,45,000
<b>11- Travel Expenses</b>					
	<i>Charged</i>	3,95,659	55,58,000	55,58,000	60,58,000
<b>12- Medical Reimbursements under WBHS 2008</b>					
	<i>Charged</i>	60,52,792	68,58,000	68,58,000	74,75,000
<b>13- Office Expenses</b>					
01-Electricity	<i>Charged</i>	2,09,27,992	1,96,04,000	1,96,04,000	2,13,68,000
02-Telephone	<i>Charged</i>	14,48,347	45,75,000	45,75,000	49,87,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	50,17,007	58,82,000	58,82,000	64,11,000
04-Other Office Expenses	<i>Charged</i>	2,51,70,253	3,92,07,000	3,92,07,000	4,27,36,000
<b>Total - 2014-00-102-NP-003-13</b>		5,25,63,599	6,92,68,000	6,92,68,000	7,55,02,000
<b>14- Rents, Rates and Taxes</b>					
	<i>Charged</i>	...	...	...	...
<b>16- Publications</b>					
	<i>Charged</i>	8,09,67,600	2,99,75,000	2,99,75,000	3,26,73,000
<b>19- Maintenance</b>					
	Voted	...	...	...	...
	<i>Charged</i>	55,46,061	98,32,000	98,32,000	1,07,17,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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28- Payment of Professional and Special Services					
02-Other charges	Voted	...	...	...	...
	Charged	31,58,745	54,89,000	54,89,000	59,83,000
50- Other Charges	Charged	36,62,682	2,20,00,000	2,20,00,000	2,39,80,000
51- Motor Vehicles	Charged	...	...	...	10,000
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<b>Total - 2014-00-102-NP-003</b>		59,09,88,174	62,61,81,000	60,95,33,000	65,67,97,000
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	Voted	...	5,00,000	5,00,000	5,00,000
	Charged	59,05,28,484	62,50,48,000	60,84,00,000	65,56,64,000
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004- Circuit Bench of calcutta High court at Jalpaiguri. [JD]					
01- Salaries					
01-Pay	Voted	...	...	...	...
	Charged	...	1,19,33,000	1,19,33,000	1,28,00,000
14-Grade Pay	Voted	...	...	...	...
	Charged	...	33,88,000	33,88,000	33,88,000
02-Dearness Allowance	Voted	...	...	...	...
	Charged	...	86,54,000	86,54,000	93,50,000
03-House Rent Allowance	Voted	...	...	...	...
	Charged	...	21,89,000	21,89,000	23,60,000
04-Ad hoc Bonus	Voted	...	...	...	...
	Charged	...	1,49,000	1,49,000	1,49,000
07-Other Allowances	Voted	...	...	...	...
	Charged	...	1,45,000	1,45,000	1,60,000
12-Medical Allowances	Voted	...	...	...	...
	Charged	...	1,000	1,000	1,000
13-Dearness Pay	Voted	...	...	...	...
	Charged	...	...	...	...
<hr/>					
<b>Total - 2014-00-102-NP-004-01</b>		...	2,64,59,000	2,64,59,000	2,82,08,000
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02- Wages	Voted	...	...	...	...
	Charged	...	...	...	...
07- Medical Reimbursements	Voted	...	...	...	...
	Charged	...	1,65,000	1,65,000	1,80,000
11- Travel Expenses	Voted	...	...	...	...
	Charged	...	4,94,000	4,94,000	5,38,000
12- Medical Reimbursements under WBHS 2008	Voted	...	...	...	...
	Charged	...	1,50,000	1,50,000	1,64,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>					
13- Office Expenses					
01-Electricity	Voted	...	...	...	...
	Charged	11,29,218	13,07,000	13,07,000	14,25,000
02-Telephone	Voted	...	...	...	...
	Charged	...	4,94,000	4,94,000	5,38,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	...	...	...
	Charged	...	10,45,000	10,45,000	11,39,000
04-Other Office Expenses	Voted	...	...	...	...
	Charged	...	32,94,000	32,94,000	35,90,000
<b>Total - 2014-00-102-NP-004-13</b>		11,29,218	61,40,000	61,40,000	66,92,000
<hr/>					
14- Rents, Rates and Taxes	Voted	...	...	...	...
	Charged	16,38,915	19,61,000	19,61,000	21,37,000
16- Publications	Voted	...	...	...	...
	Charged	...	8,24,000	8,24,000	8,98,000
19- Maintenance	Voted	...	...	...	...
	Charged	...	...	...	...
20- Other Administrative Expenses	Voted	...	...	...	...
	Charged	...	84,000	84,000	92,000
28- Payment of Professional and Special Services					
02-Other charges	Voted	...	...	...	...
	Charged	...	1,65,000	1,65,000	1,80,000
50- Other Charges	Voted	...	...	...	...
	Charged	...	...	...	...
<b>Total - 2014-00-102-NP-004</b>		27,68,133	3,64,42,000	3,64,42,000	3,90,89,000
<hr/>					
005- Purchase of Books and Journals [JD]					
75- Purchase	Charged	...	...	...	...
<b>Total - 2014-00-102-NP - Non Plan</b>		96,25,26,084	99,61,43,000	105,78,45,000	114,06,73,000
<hr/>					
	Voted	...	5,00,000	5,00,000	5,00,000
	Charged	96,14,18,000	99,40,32,000	105,57,34,000	113,85,62,000
<hr/>					
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>					
001- e-court project (Central Share) (OTHER) [JD]					
50- Other Charges		...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-102</b>	<b>96,25,26,084</b>	<b>99,61,43,000</b>	<b>105,78,45,000</b>	<b>114,06,73,000</b>
Voted	...	5,00,000	5,00,000	5,00,000
Charged	96,25,26,084	99,56,43,000	105,73,45,000	114,01,73,000

**DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS**

**105- Civil and Sessions Courts**

**NP-Non Plan**

001- Civil and Sessions Courts [JD]

01- Salaries

01-Pay	Voted	62,22,90,053	70,68,71,000	64,09,59,000	66,01,88,000
	Charged	...	...	...	...
14-Grade Pay		10,92,20,112	10,63,49,000	10,92,20,000	10,92,20,000
02-Dearness Allowance		49,28,07,289	54,48,57,000	50,26,20,000	59,30,92,000
03-House Rent Allowance		9,02,47,554	12,19,83,000	11,25,27,000	11,54,11,000
04-Ad hoc Bonus		44,85,010	81,32,000	75,02,000	76,94,000
05-Interim Relief		2,900	...	...	...
07-Other Allowances		2,05,01,888	81,32,000	81,32,000	85,00,000
09-Ration Allowance		...	...	...	...
10-Overtime Allowance		...	...	...	...
11-Compensatory Allowance		7,45,476	12,00,000	12,00,000	12,00,000
12-Medical Allowances		1,34,84,574	81,32,000	1,34,85,000	1,34,85,000
13-Dearness Pay		5,187	...	...	...

**Total - 2014-00-105-NP-001-01**      135,37,90,043      150,56,56,000      139,56,45,000      150,87,90,000

02- Wages		8,47,144	8,34,000	8,47,000	9,06,000
04- Pension/Gratuities		...	...	...	...
07- Medical Reimbursements		2,38,11,960	41,87,000	41,87,000	45,64,000
11- Travel Expenses		32,25,147	67,81,000	67,81,000	73,91,000
12- Medical Reimbursements under WBHS 2008		44,27,902	75,77,000	75,77,000	77,59,000
13- Office Expenses					
01-Electricity		2,76,05,507	1,79,08,000	1,79,08,000	1,95,20,000
02-Telephone		35,42,620	59,03,000	59,03,000	64,34,000
03-Maintenance / P.O.L. for Office Vehicles		2,91,92,501	4,27,36,000	4,27,36,000	4,35,82,000
04-Other Office Expenses		2,09,02,283	3,58,98,000	3,58,98,000	3,60,29,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-105-NP-001-13</b>	8,12,42,911	10,24,45,000	10,24,45,000	10,55,65,000
14- Rents, Rates and Taxes	73,75,997	1,34,63,000	1,34,63,000	1,46,75,000
19- Maintenance	6,229	...	9,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	17,89,080	9,86,000	9,86,000	10,75,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	19,50,344	74,80,000	74,80,000	75,53,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2014-00-105-NP-001</b>	147,84,66,757	164,94,09,000	153,94,20,000	165,82,88,000
<b>002- Process and serving Establishment [JD]</b>				
<b>01- Salaries</b>				
01-Pay	6,03,00,796	7,46,27,000	6,21,10,000	6,39,73,000
14-Grade Pay	1,51,50,692	1,49,82,000	1,51,51,000	1,51,51,000
02-Dearness Allowance	4,36,17,997	6,00,38,000	5,17,65,000	6,72,55,000
03-House Rent Allowance	1,06,59,131	1,34,41,000	1,15,89,000	1,18,69,000
04-Ad hoc Bonus	7,17,000	8,96,000	7,73,000	7,91,000
07-Other Allowances	10,59,395	8,96,000	8,96,000	9,96,000
11-Compensatory Allowance	52,837	70,000	70,000	70,000
12-Medical Allowances	14,27,674	8,96,000	14,28,000	14,28,000
13-Dearness Pay	1,649	...	...	...
<b>Total - 2014-00-105-NP-002-01</b>	13,29,87,171	16,58,46,000	14,37,82,000	16,15,33,000
02- Wages	1,60,333	97,000	1,60,000	1,71,000
07- Medical Reimbursements	1,402	4,05,000	4,05,000	4,41,000
11- Travel Expenses	31,76,843	74,80,000	74,80,000	81,53,000
12- Medical Reimbursements under WBHS 2008	3,55,571	5,22,000	5,22,000	5,69,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,883	7,000	7,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	16,000
04-Other Office Expenses	7,406	31,000	31,000	34,000
<b>Total - 2014-00-105-NP-002-13</b>	9,289	53,000	53,000	58,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-105-NP-002</b>	13,66,90,609	17,44,03,000	15,24,02,000	17,09,25,000
<b>004- City Civil and Sessions Courts [JD]</b>				
<b>01- Salaries</b>				
01-Pay	3,83,63,693	3,73,39,000	3,95,15,000	4,07,00,000
14-Grade Pay	66,12,658	60,63,000	66,13,000	66,13,000
02-Dearness Allowance	3,08,30,223	2,90,79,000	3,09,06,000	3,64,69,000
03-House Rent Allowance	76,47,730	65,10,000	69,19,000	70,97,000
04-Ad hoc Bonus	4,02,000	4,34,000	4,61,000	4,73,000
07-Other Allowances	14,78,581	4,34,000	4,34,000	4,34,000
12-Medical Allowances	5,04,273	4,34,000	5,04,000	5,04,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-105-NP-004-01</b>	8,58,39,158	8,02,93,000	8,53,52,000	9,22,90,000
<b>02- Wages</b>				
	...	...	...	...
07- Medical Reimbursements	30,29,478	10,87,000	10,87,000	11,85,000
11- Travel Expenses	...	...	2,00,000	2,00,000
12- Medical Reimbursements under WBHS 2008	6,30,580	3,63,000	3,63,000	3,96,000
<b>13- Office Expenses</b>				
01-Electricity	49,86,510	51,34,000	51,34,000	55,96,000
02-Telephone	2,07,488	9,13,000	9,13,000	9,13,000
03-Maintenance / P.O.L. for Office Vehicles	8,53,017	9,72,000	9,72,000	10,59,000
04-Other Office Expenses	14,29,368	21,29,000	21,29,000	23,21,000
<b>Total - 2014-00-105-NP-004-13</b>	74,76,383	91,48,000	91,48,000	98,89,000
14- Rents, Rates and Taxes	...	25,43,000	25,43,000	27,72,000
16- Publications	...	25,000	25,000	27,000
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	...	3,22,000	3,22,000	3,51,000
50- Other Charges	...	12,000	12,000	13,000
51- Motor Vehicles	7,67,089	8,98,000	8,98,000	9,79,000
<b>Total - 2014-00-105-NP-004</b>	9,77,42,688	9,46,91,000	9,99,50,000	10,81,02,000
<b>005- Judicial Magistrates' Courts [JD]</b>				
<b>01- Salaries</b>				
01-Pay	29,44,35,279	31,43,08,000	30,32,68,000	31,23,66,000
14-Grade Pay	5,59,34,324	5,37,88,000	5,59,34,000	5,59,34,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	23,70,95,704	24,66,24,000	24,06,65,000	28,39,85,000
03-House Rent Allowance	4,12,21,516	5,52,14,000	5,38,80,000	5,52,45,000
04-Ad hoc Bonus	23,64,000	36,81,000	35,92,000	36,83,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	84,08,545	36,81,000	36,81,000	38,00,000
09-Ration Allowance	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	8,19,345	10,00,000	10,00,000	10,00,000
12-Medical Allowances	75,00,659	36,81,000	75,01,000	75,01,000
13-Dearness Pay	2,617	...	3,000	3,000
<b>Total - 2014-00-105-NP-005-01</b>	64,77,81,989	68,19,77,000	66,95,24,000	72,35,17,000
02- Wages	2,64,568	1,27,000	2,65,000	2,84,000
07- Medical Reimbursements	53,32,686	13,46,000	13,46,000	14,67,000
11- Travel Expenses	12,37,036	26,92,000	26,92,000	29,34,000
12- Medical Reimbursements under WBHS 2008	17,36,418	29,81,000	29,81,000	32,49,000
13- Office Expenses				
01-Electricity	56,00,554	40,38,000	40,38,000	44,01,000
02-Telephone	14,02,447	11,86,000	11,86,000	12,93,000
03-Maintenance / P.O.L. for Office Vehicles	8,42,796	19,45,000	19,45,000	20,20,000
04-Other Office Expenses	20,87,338	45,43,000	45,43,000	46,52,000
<b>Total - 2014-00-105-NP-005-13</b>	99,33,135	1,17,12,000	1,17,12,000	1,23,66,000
14- Rents, Rates and Taxes	58,948	15,71,000	15,71,000	17,12,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,94,000	1,94,000	2,11,000
50- Other Charges	1,19,39,038	4,48,73,000	4,48,73,000	4,70,00,000
77- Computerisation	...	...	...	...
85- Dietary Charge	...	...	...	...
<b>Total - 2014-00-105-NP-005</b>	67,82,83,818	74,74,73,000	73,51,58,000	79,27,40,000
006- Process serving Establishment of Judicial Magistrates Courts [JD]				
01- Salaries				
01-Pay	79,10,700	99,02,000	81,48,000	83,92,000
14-Grade Pay	18,14,741	18,12,000	18,15,000	18,15,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	54,38,222	78,48,000	66,75,000	78,77,000
03-House Rent Allowance	13,26,854	17,57,000	14,94,000	15,31,000
04-Ad hoc Bonus	60,000	1,17,000	1,00,000	1,02,000
07-Other Allowances	1,32,842	1,17,000	1,17,000	1,17,000
11-Compensatory Allowance	34,581	30,000	30,000	30,000
12-Medical Allowances	1,88,662	1,17,000	1,89,000	1,89,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-105-NP-006-01</b>	1,69,06,602	2,17,00,000	1,85,68,000	2,00,53,000
02- Wages	10,000	12,000	10,000	11,000
07- Medical Reimbursements	...	90,000	90,000	98,000
11- Travel Expenses	5,84,166	2,99,15,000	2,80,15,000	2,80,00,000
12- Medical Reimbursements under WBHS 2008	15,687	1,32,000	1,32,000	1,44,000
13- Office Expenses				
01-Electricity	...	4,19,000	4,19,000	4,57,000
02-Telephone	1,787	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,25,000	2,25,000	2,45,000
04-Other Office Expenses	23,235	1,40,000	1,40,000	1,53,000
<b>Total - 2014-00-105-NP-006-13</b>	25,022	7,99,000	7,99,000	8,71,000
14- Rents, Rates and Taxes	9,600	1,65,000	1,65,000	1,80,000
50- Other Charges	...	...	...	...
85- Dietary Charge	...	...	...	...
<b>Total - 2014-00-105-NP-006</b>	1,75,51,077	5,28,13,000	4,77,79,000	4,93,57,000
007- Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
01- Salaries				
01-Pay	1,84,30,886	2,07,05,000	1,89,84,000	1,95,54,000
14-Grade Pay	24,43,498	24,28,000	24,43,000	24,43,000
02-Dearness Allowance	1,45,71,152	1,54,99,000	1,45,72,000	1,71,95,000
03-House Rent Allowance	19,33,171	34,70,000	32,14,000	33,00,000
04-Ad hoc Bonus	60,000	2,31,000	2,14,000	2,20,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	7,77,912	2,31,000	2,31,000	2,31,000
11-Compensatory Allowance	10,378	...	11,000	11,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	4,04,311	2,31,000	4,04,000	4,04,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-105-NP-007-01</b>	<b>3,86,31,308</b>	<b>4,27,95,000</b>	<b>4,00,73,000</b>	<b>4,33,58,000</b>
02- Wages	...	...	...	...
07- Medical Reimbursements	5,79,029	1,79,000	1,79,000	1,95,000
11- Travel Expenses	1,12,747	2,55,000	2,55,000	2,78,000
12- Medical Reimbursements under WBHS 2008	24,996	93,000	93,000	1,01,000
13- Office Expenses				
01-Electricity	26,361	1,69,000	1,69,000	1,84,000
02-Telephone	87,092	3,18,000	3,18,000	3,47,000
03-Maintenance / P.O.L. for Office Vehicles	24,667	3,15,000	3,15,000	3,43,000
04-Other Office Expenses	1,92,648	3,75,000	3,75,000	4,09,000
<b>Total - 2014-00-105-NP-007-13</b>	<b>3,30,768</b>	<b>11,77,000</b>	<b>11,77,000</b>	<b>12,83,000</b>
14- Rents, Rates and Taxes	...	1,65,000	1,65,000	1,80,000
50- Other Charges	12,121	1,65,000	1,65,000	1,80,000
77- Computerisation	...	...	...	...
<b>Total - 2014-00-105-NP-007</b>	<b>3,96,90,969</b>	<b>4,48,29,000</b>	<b>4,21,07,000</b>	<b>4,55,75,000</b>
008- Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
01- Salaries				
01-Pay	44,46,496	47,94,000	45,80,000	47,17,000
14-Grade Pay	8,90,871	4,97,000	8,91,000	8,91,000
02-Dearness Allowance	36,17,242	35,45,000	36,66,000	43,27,000
03-House Rent Allowance	4,52,027	7,94,000	8,21,000	8,41,000
04-Ad hoc Bonus	9,000	53,000	55,000	56,000
07-Other Allowances	2,10,166	53,000	53,000	53,000
12-Medical Allowances	1,31,293	53,000	1,31,000	1,31,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-105-NP-008-01</b>	<b>97,57,095</b>	<b>97,89,000</b>	<b>1,01,97,000</b>	<b>1,10,16,000</b>
02- Wages	51,000	1,01,000	51,000	55,000
07- Medical Reimbursements	2,22,585	16,000	16,000	17,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses	11,811	1,79,000	1,79,000	1,95,000
12- Medical Reimbursements under WBHS 2008	...	46,000	46,000	50,000
13- Office Expenses				
01-Electricity	22,707	1,79,000	1,79,000	1,95,000
02-Telephone	44,975	58,000	58,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	1,00,000	1,09,000
04-Other Office Expenses	20,832	58,000	58,000	63,000
<b>Total - 2014-00-105-NP-008-13</b>	88,514	3,95,000	3,95,000	4,30,000
14- Rents, Rates and Taxes	25,318	1,72,000	1,72,000	1,87,000
<b>Total - 2014-00-105-NP-008</b>	1,01,56,323	1,06,98,000	1,10,56,000	1,19,50,000
009- Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
01- Salaries				
01-Pay	3,34,81,999	3,46,27,000	3,44,86,000	3,55,21,000
14-Grade Pay	57,93,349	56,13,000	57,93,000	57,93,000
02-Dearness Allowance	2,72,40,224	2,69,61,000	2,72,41,000	3,21,50,000
03-House Rent Allowance	42,41,808	60,36,000	60,42,000	61,97,000
04-Ad hoc Bonus	4,02,000	4,02,000	4,03,000	4,13,000
07-Other Allowances	9,75,765	4,02,000	4,02,000	4,02,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	25,000	7,000	7,000	7,000
12-Medical Allowances	8,96,341	4,02,000	8,96,000	8,96,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-105-NP-009-01</b>	7,30,56,486	7,44,50,000	7,52,70,000	8,13,79,000
02- Wages	...	1,000	...	...
07- Medical Reimbursements	13,09,382	75,000	75,000	82,000
11- Travel Expenses	27,185	1,17,000	1,17,000	1,28,000
12- Medical Reimbursements under WBHS 2008	71,498	2,67,000	2,67,000	2,91,000
13- Office Expenses				
01-Electricity	3,23,205	2,28,000	2,28,000	3,49,000
02-Telephone	1,86,246	2,18,000	2,18,000	2,38,000
03-Maintenance / P.O.L. for Office Vehicles	1,600	80,000	80,000	87,000
04-Other Office Expenses	1,74,247	4,27,000	4,27,000	4,65,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-105-NP-009-13</b>	6,85,298	9,53,000	9,53,000	11,39,000
14- Rents, Rates and Taxes	250	...	1,000	1,000
50- Other Charges	9,719	78,000	78,000	85,000
85- Dietary Charge	9,361	...	10,000	13,000
<b>Total - 2014-00-105-NP-009</b>	7,51,69,179	7,59,41,000	7,67,71,000	8,31,18,000
010- Family Courts-Calcutta [JD]				
01- Salaries				
01-Pay	22,98,829	24,18,000	23,68,000	24,39,000
14-Grade Pay	4,15,055	4,69,000	4,15,000	4,15,000
02-Dearness Allowance	19,81,437	19,34,000	19,82,000	24,26,000
03-House Rent Allowance	5,93,677	4,33,000	4,17,000	4,28,000
04-Ad hoc Bonus	24,000	29,000	28,000	29,000
07-Other Allowances	49,600	29,000	29,000	29,000
12-Medical Allowances	43,300	29,000	43,000	43,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-105-NP-010-01</b>	54,05,898	53,41,000	52,82,000	58,09,000
02- Wages	52,000	59,000	52,000	56,000
07- Medical Reimbursements	57,121	8,24,000	8,24,000	8,98,000
11- Travel Expenses	43,879	68,000	68,000	74,000
12- Medical Reimbursements under WBHS 2008	...	38,000	38,000	41,000
13- Office Expenses				
01-Electricity	16,135	11,97,000	11,97,000	13,05,000
02-Telephone	22,795	8,98,000	8,98,000	9,79,000
03-Maintenance / P.O.L. for Office Vehicles	41,790	15,71,000	15,71,000	17,12,000
04-Other Office Expenses	68,800	7,32,000	7,32,000	7,50,000
<b>Total - 2014-00-105-NP-010-13</b>	1,49,520	43,98,000	43,98,000	47,46,000
14- Rents, Rates and Taxes	...	8,24,000	8,24,000	8,98,000
28- Payment of Professional and Special Services				
02-Other charges	...	14,97,000	14,97,000	16,32,000
50- Other Charges	...	1,48,000	1,48,000	1,61,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-105-NP-010</b>	57,08,418	1,31,97,000	1,31,31,000	1,43,15,000
<b>011- Family Courts in Districts [JD]</b>				
<b>01- Salaries</b>				
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	...	...	...	...
<b>02- Wages</b>	...	...	...	...
<b>07- Medical Reimbursements</b>	...	11,97,000	11,97,000	13,05,000
<b>11- Travel Expenses</b>	...	2,08,000	2,08,000	2,27,000
<b>12- Medical Reimbursements under WBHS 2008</b>	...	1,89,000	1,89,000	2,06,000
<b>13- Office Expenses</b>				
01-Electricity	...	3,75,000	3,75,000	4,09,000
02-Telephone	...	2,25,000	2,25,000	2,45,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,25,000	2,25,000	2,45,000
04-Other Office Expenses	...	8,98,000	8,98,000	9,79,000
<b>Total - 2014-00-105-NP-011-13</b>	...	17,23,000	17,23,000	18,78,000
<b>14- Rents, Rates and Taxes</b>	...	7,47,000	7,47,000	8,14,000
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	...	14,97,000	14,97,000	16,32,000
<b>50- Other Charges</b>	...	1,65,000	1,65,000	1,80,000
<b>Total - 2014-00-105-NP-011</b>	...	57,26,000	57,26,000	62,42,000
<b>012- Establishment of Morning and Evening Courts under the Recommendation of 13th Finance Commission (13th FC). [JD]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
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	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
013- Establishment of Alternate Dispute Resolution(ADR) Centre under the Recommendation of 13th Finance Commission (13th FC). [JD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
014- Establishment of Court Manager under the Recommendation of 13th Finance Commission (13th FC). [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	11,326	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	18,67,658	...	...	...
<b>Total - 2014-00-105-NP-014-13</b>	18,78,984	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2014-00-105-NP-014</b>	18,78,984	...	...	...
015- Establishment of Fast Track Courts (JD) [JD]				
01- Salaries				
01-Pay	9,10,97,359	22,05,00,000	9,38,30,000	9,66,45,000
14-Grade Pay	59,55,864	6,30,00,000	59,56,000	59,56,000
02-Dearness Allowance	7,17,76,991	15,75,00,000	7,50,00,000	8,85,00,000
03-House Rent Allowance	1,15,19,583	4,72,50,000	1,49,68,000	1,53,90,000
04-Ad hoc Bonus	5,34,400	31,50,000	9,98,000	10,26,000
07-Other Allowances	53,54,864	31,50,000	31,50,000	31,50,000
11-Compensatory Allowance	651	...	1,000	2,000
12-Medical Allowances	17,99,867	11,03,000	18,00,000	18,00,000
<b>Total - 2014-00-105-NP-015-01</b>	18,80,39,579	49,56,53,000	19,57,03,000	21,24,69,000
02- Wages	5,88,439	...	5,88,000	6,24,000
04- Pension/Gratuities	3,301	...	4,000	4,000
07- Medical Reimbursements	20,65,141	6,30,00,000	6,30,00,000	6,50,70,000
11- Travel Expenses	10,95,774	47,25,000	47,25,000	51,50,000
12- Medical Reimbursements under WBHS 2008	1,133	15,75,000	15,75,000	17,17,000
13- Office Expenses				
01-Electricity	4,12,972	31,50,000	31,50,000	34,34,000
02-Telephone	7,43,835	28,35,000	28,35,000	30,90,000
03-Maintenance / P.O.L. for Office Vehicles	1,09,93,190	1,57,50,000	1,57,50,000	1,71,68,000
04-Other Office Expenses	31,95,966	31,50,000	31,50,000	34,34,000
<b>Total - 2014-00-105-NP-015-13</b>	1,53,45,963	2,48,85,000	2,48,85,000	2,71,26,000
14- Rents, Rates and Taxes	10,24,759	31,50,000	31,50,000	34,34,000
28- Payment of Professional and Special Services				
02-Other charges	3,71,44,117	3,15,00,000	3,15,00,000	3,43,35,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	12,12,516	31,50,000	31,50,000	34,34,000
77- Computerisation	...	...	...	...
<b>Total - 2014-00-105-NP-015</b>	24,65,20,722	62,76,38,000	32,82,80,000	35,33,63,000
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016- Establishment of Court Manager under the Grant from Finance commission. [JD]				
01- Salaries				
01-Pay	...	...	21,00,000	21,63,000
14-Grade Pay	...	...	6,00,000	6,00,000
02- Dearness Allowance	...	...	18,00,000	21,24,000
03- House Rent Allowance	...	...	4,00,000	4,20,000
04- Ad hoc Bonus	...	...	21,000	22,000
07- Other Allowances	...	...	21,000	22,000
12- Medical Allowances	...	...	21,000	22,000
<b>Total - 2014-00-105-NP-016-01</b>	...	...	49,63,000	53,73,000
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02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	11,00,000	11,55,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01- Electricity	...	...	1,000	1,000
02- Telephone	...	...	2,38,000	2,50,000
03- Maintenance / P.O.L. for Office Vehicles	...	...	1,000	1,000
04- Other Office Expenses	...	...	52,00,000	52,50,000
<b>Total - 2014-00-105-NP-016-13</b>	...	...	54,40,000	55,02,000
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50- Other Charges	...	...	2,00,000	2,40,000
<b>Total - 2014-00-105-NP-016</b>	...	...	1,17,03,000	1,22,70,000
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<b>Total - 2014-00-105-NP - Non Plan</b>	278,78,59,544	349,68,18,000	306,34,83,000	330,62,45,000
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<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
001- Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
002- Establishment of Additional Court under upgradation programme as recommended by the Twelfth Finance Commission. (12-FC) [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Computerisation and Networking of CItY Civil Courts in Kolkata [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001- Establishment of Fast-Track Courts [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
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	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-105</b>	<b>278,78,59,544</b>	<b>349,68,18,000</b>	<b>306,34,83,000</b>	<b>330,62,45,000</b>
Voted	278,78,59,544	349,68,18,000	306,34,83,000	330,62,45,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014-00-106 - SMALL CAUSES COURTS**

**106- Small Causes Courts**

**NP-Non Plan**

001- Presidency Courts [JD]

01- Salaries

01-Pay	1,70,26,840	1,79,57,000	1,75,38,000	1,80,64,000
14-Grade Pay	40,40,257	39,63,000	40,41,000	40,41,000
02-Dearness Allowance	1,35,57,150	1,46,86,000	1,44,57,000	1,87,88,000
03-House Rent Allowance	29,59,083	32,88,000	32,37,000	33,16,000
04-Ad hoc Bonus	2,97,000	2,19,000	2,16,000	2,21,000
07-Other Allowances	4,27,167	2,19,000	2,19,000	2,19,000
12-Medical Allowances	2,83,149	2,19,000	2,83,000	2,83,000
13-Dearness Pay	...	...	...	...

**Total - 2014-00-106-NP-001-01**      3,85,90,646      4,05,51,000      3,99,91,000      4,49,32,000

02- Wages

02- Wages	...	...	...	...
07- Medical Reimbursements	1,89,820	8,29,000	8,29,000	9,04,000
11- Travel Expenses	20,831	2,58,000	2,58,000	2,81,000
12- Medical Reimbursements under WBHS 2008	1,99,321	2,29,000	2,29,000	2,50,000
13- Office Expenses				
01-Electricity	58,995	4,34,000	4,34,000	4,73,000
02-Telephone	46,666	6,14,000	6,14,000	6,69,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	13,07,371	14,22,000	14,22,000	15,50,000

**Total - 2014-00-106-NP-001-13**      14,13,032      24,70,000      24,70,000      26,92,000

14- Rents, Rates and Taxes

28- Payment of Professional and Special Services

14- Rents, Rates and Taxes	...	25,43,000	25,43,000	25,50,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
51- Motor Vehicles	5,34,283	9,86,000	9,86,000	10,75,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2014-00-106-NP-001</b>	4,09,47,933	4,78,66,000	4,73,06,000	5,26,84,000
<b>002- Mufassil Courts [JD]</b>				
<b>01- Salaries</b>				
01-Pay	21,89,643	23,30,000	22,55,000	23,23,000
14-Grade Pay	4,10,090	4,45,000	4,10,000	4,10,000
02-Dearness Allowance	18,13,147	18,59,000	17,86,000	23,23,000
03-House Rent Allowance	2,72,713	4,16,000	4,00,000	4,10,000
04-Ad hoc Bonus	24,000	28,000	27,000	27,000
07-Other Allowances	44,770	28,000	28,000	28,000
12-Medical Allowances	49,800	28,000	50,000	50,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-106-NP-002-01</b>	48,04,163	51,34,000	49,56,000	55,71,000
<b>02- Wages</b>				
07- Medical Reimbursements	31,756	3,30,000	3,30,000	3,60,000
11- Travel Expenses	435	68,000	68,000	74,000
12- Medical Reimbursements under WBHS 2008	...	38,000	38,000	41,000
<b>13- Office Expenses</b>				
01-Electricity	1,948	62,000	62,000	68,000
02-Telephone	4,897	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	1,06,881	2,63,000	2,63,000	2,87,000
04-Other Office Expenses	2,40,463	3,66,000	3,66,000	3,99,000
<b>Total - 2014-00-106-NP-002-13</b>	3,54,189	7,14,000	7,14,000	7,79,000
<b>14- Rents, Rates and Taxes</b>				
77- Computerisation	...	90,000	90,000	98,000
<b>Total - 2014-00-106-NP-002</b>	51,90,543	63,74,000	61,96,000	69,23,000
<b>Total - 2014-00-106-NP - Non Plan</b>	4,61,38,476	5,42,40,000	5,35,02,000	5,96,07,000
<b>Total - 2014-00-106</b>	<b>4,61,38,476</b>	<b>5,42,40,000</b>	<b>5,35,02,000</b>	<b>5,96,07,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	4,61,38,476	5,42,40,000	5,35,02,000	5,96,07,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2014-00-107 - PRESIDENCY MAGISTRATES COURTS**

**107- Presidency Magistrates Courts**

**NP-Non Plan**

001- Presidency Magistrates [JD]

01- Salaries

01-Pay	2,68,87,809	2,61,07,000	2,76,94,000	2,85,25,000
14-Grade Pay	49,10,554	49,11,000	49,11,000	49,11,000
02-Dearness Allowance	2,10,54,395	2,07,82,000	2,18,45,000	2,84,21,000
03-House Rent Allowance	44,02,768	46,53,000	48,91,000	50,15,000
04-Ad hoc Bonus	2,67,000	3,10,000	3,26,000	3,34,000
07-Other Allowances	2,49,450	3,10,000	3,10,000	3,10,000
12-Medical Allowances	4,99,323	3,10,000	4,99,000	4,99,000
13-Dearness Pay	...	...	...	...

<b>Total - 2014-00-107-NP-001-01</b>	5,82,71,299	5,73,83,000	6,04,76,000	6,80,15,000
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02- Wages

07- Medical Reimbursements	87,581	11,88,000	11,88,000	12,95,000
11- Travel Expenses	15,775	2,39,000	2,39,000	2,61,000
12- Medical Reimbursements under WBHS 2008	3,23,471	3,04,000	3,04,000	3,31,000
13- Office Expenses				
01-Electricity	10,29,116	18,70,000	18,70,000	20,38,000
02-Telephone	3,69,332	8,24,000	8,24,000	8,98,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,73,024	9,81,000	9,81,000	10,69,000

<b>Total - 2014-00-107-NP-001-13</b>	20,71,472	36,75,000	36,75,000	40,05,000
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14- Rents, Rates and Taxes

50- Other Charges	...	78,000	78,000	85,000
51- Motor Vehicles	10,30,436	11,25,000	11,25,000	12,26,000

<b>Total - 2014-00-107-NP-001</b>	6,18,11,321	6,40,82,000	6,71,75,000	7,53,16,000
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002- Municipal Magistrates [JD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01- Salaries</b>				
01-Pay	1,07,20,385	1,13,15,000	1,10,42,000	1,13,73,000
14-Grade Pay	21,88,825	24,29,000	21,89,000	21,89,000
02-Dearness Allowance	81,86,148	92,08,000	88,65,000	1,15,28,000
03-House Rent Allowance	17,52,288	20,62,000	19,85,000	20,34,000
04-Ad hoc Bonus	1,68,000	1,37,000	1,32,000	1,36,000
07-Other Allowances	3,48,908	1,37,000	1,37,000	1,37,000
12-Medical Allowances	1,72,981	1,37,000	1,73,000	1,73,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-107-NP-002-01</b>	2,35,37,535	2,54,25,000	2,45,23,000	2,75,70,000
<b>02- Wages</b>				
	67,769	81,000	68,000	73,000
<b>07- Medical Reimbursements</b>				
	18,211	3,00,000	3,00,000	3,27,000
<b>11- Travel Expenses</b>				
	16,520	3,15,000	3,15,000	3,43,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	68,933	1,28,000	1,28,000	1,40,000
<b>13- Office Expenses</b>				
01-Electricity	13,022	10,03,000	10,03,000	10,93,000
02-Telephone	44,922	3,30,000	3,30,000	3,60,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,25,000	2,25,000	2,45,000
04-Other Office Expenses	1,08,717	2,08,000	2,08,000	2,27,000
<b>Total - 2014-00-107-NP-002-13</b>	1,66,661	17,66,000	17,66,000	19,25,000
<b>14- Rents, Rates and Taxes</b>				
	...	7,47,000	7,47,000	8,14,000
<b>50- Other Charges</b>				
	20,030	1,08,000	1,08,000	1,18,000
<b>51- Motor Vehicles</b>				
	47,484	2,39,000	2,39,000	2,61,000
<b>Total - 2014-00-107-NP-002</b>	2,39,43,143	2,91,09,000	2,81,94,000	3,15,71,000
<b>003- Juvenile Court and Detention House for Juvenile Offenders</b>				
[JD]				
<b>01- Salaries</b>				
01-Pay	6,53,460	6,86,000	6,73,000	6,93,000
14-Grade Pay	1,63,000	1,61,000	1,63,000	1,63,000
02-Dearness Allowance	4,81,856	5,67,000	5,60,000	7,28,000
03-House Rent Allowance	1,03,696	1,27,000	1,25,000	1,28,000
04-Ad hoc Bonus	15,000	8,000	8,000	9,000
07-Other Allowances	...	8,000	8,000	8,000
12-Medical Allowances	21,000	8,000	21,000	21,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-107-NP-003-01</b>	14,38,012	15,65,000	15,58,000	17,50,000
07- Medical Reimbursements	...	3,66,000	3,66,000	3,99,000
11- Travel Expenses	...	2,55,000	2,55,000	2,78,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	64,202	3,00,000	3,00,000	3,27,000
02-Telephone	6,657	3,90,000	3,90,000	4,25,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,98,000	3,98,000	4,34,000
		<i>Voted</i>		
	...	...	...	...
		<i>Charged</i>		
04-Other Office Expenses	68,795	1,54,000	1,54,000	1,68,000
<b>Total - 2014-00-107-NP-003-13</b>	1,39,654	12,42,000	12,42,000	13,54,000
14- Rents, Rates and Taxes	...	5,24,000	5,24,000	5,71,000
50- Other Charges	...	46,000	46,000	50,000
51- Motor Vehicles	1,79,009	11,23,000	11,23,000	12,24,000
77- Computerisation	...	...	...	...
<b>Total - 2014-00-107-NP-003</b>	17,56,675	51,44,000	51,37,000	56,51,000
<b>Total - 2014-00-107-NP - Non Plan</b>	8,75,11,139	9,83,35,000	10,05,06,000	11,25,38,000
<b>Total - 2014-00-107</b>	<b>8,75,11,139</b>	<b>9,83,35,000</b>	<b>10,05,06,000</b>	<b>11,25,38,000</b>
	<i>Voted</i>	8,75,11,139	9,83,35,000	10,05,06,000
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 2014-00-108 - CRIMINAL COURTS**

**108- Criminal Courts**

**NP-Non Plan**

001- Police Case Hospitals [JD]

01- Salaries

01-Pay

14-Grade Pay

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	...	...	...
002- Rewards under the Arms Act. [JD]				
01- Salaries				
14-Grade Pay	...	...	...	...
12-Medical Allowances	...	...	...	...
50- Other Charges	...	7,000	7,000	8,000
<b>Total - 2014-00-108-NP-002</b>	...	7,000	7,000	8,000
<b>Total - 2014-00-108-NP - Non Plan</b>	...	7,000	7,000	8,000
<b>Total - 2014-00-108</b>	...	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
Voted	...	7,000	7,000	8,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014-00-109 - CORONERS COURTS**

**109- Coroners Courts**

**NP-Non Plan**

001- Coroners' Courts [JD]

01- Salaries

01-Pay	2,31,560	2,37,000	2,39,000	2,46,000
14-Grade Pay	64,800	65,000	65,000	65,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	1,75,380	2,02,000	2,04,000	2,64,000
03-House Rent Allowance	27,524	45,000	46,000	47,000
04-Ad hoc Bonus	3,000	3,000	3,000	3,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	7,200	3,000	7,000	7,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-109-NP-001-01</b>	5,09,464	5,58,000	5,67,000	6,35,000
02- Wages	...	...	1,000	1,000
07- Medical Reimbursements	...	2,03,000	2,03,000	2,21,000
11- Travel Expenses	...	83,000	83,000	90,000
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
13- Office Expenses				
01-Electricity	48,961	4,48,000	4,48,000	4,88,000
02-Telephone	13,847	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,12,000	1,12,000	1,22,000
04-Other Office Expenses	81,474	2,86,000	2,86,000	3,12,000
<b>Total - 2014-00-109-NP-001-13</b>	1,44,282	8,69,000	8,69,000	9,47,000
14- Rents, Rates and Taxes	...	7,47,000	7,47,000	8,14,000
<b>Total - 2014-00-109-NP - Non Plan</b>	6,53,746	24,67,000	24,77,000	27,16,000
<b>Total - 2014-00-109</b>	<b>6,53,746</b>	<b>24,67,000</b>	<b>24,77,000</b>	<b>27,16,000</b>
Voted	6,53,746	24,67,000	24,77,000	27,16,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014-00-110 - ADMINISTRATOR-GENERAL AND OFFICIAL TRUSTEES**

**110- Administrator-General and Official Trustees**

**NP-Non Plan**

001- Administrators General and Official Trustees [JD]

01- Salaries

01-Pay	99,75,586	1,12,11,000	1,02,75,000	1,05,83,000
14-Grade Pay	23,86,958	27,39,000	23,87,000	23,87,000
02-Dearness Allowance	78,17,413	93,47,000	84,84,000	1,10,25,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	17,33,031	20,93,000	18,99,000	19,46,000
04-Ad hoc Bonus	78,000	1,40,000	1,27,000	1,30,000
07-Other Allowances	64,800	1,40,000	1,40,000	1,40,000
12-Medical Allowances	1,09,316	1,40,000	1,09,000	1,09,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-110-NP-001-01</b>	<b>2,21,65,104</b>	<b>2,58,10,000</b>	<b>2,34,21,000</b>	<b>2,63,20,000</b>
02- Wages	...	...	1,000	1,000
07- Medical Reimbursements	12,768	60,000	60,000	65,000
11- Travel Expenses	...	1,83,000	1,83,000	1,99,000
12- Medical Reimbursements under WBHS 2008	1,41,659	1,69,000	1,69,000	1,84,000
13- Office Expenses				
01-Electricity	2,253	1,65,000	1,65,000	1,80,000
02-Telephone	27,982	2,73,000	2,73,000	2,98,000
03-Maintenance / P.O.L. for Office Vehicles	3,99,606	3,36,000	3,36,000	3,66,000
04-Other Office Expenses	2,39,347	4,34,000	4,34,000	4,73,000
<b>Total - 2014-00-110-NP-001-13</b>	<b>6,69,188</b>	<b>12,08,000</b>	<b>12,08,000</b>	<b>13,17,000</b>
14- Rents, Rates and Taxes	...	75,000	75,000	82,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,48,000	1,48,000	1,61,000
50- Other Charges	10,06,823	...	1,000	1,000
77- Computerisation	...	...	1,000	1,000
<b>Total - 2014-00-110-NP - Non Plan</b>	<b>2,39,95,542</b>	<b>2,76,53,000</b>	<b>2,52,67,000</b>	<b>2,83,31,000</b>
<b>Total - 2014-00-110</b>	<b>2,39,95,542</b>	<b>2,76,53,000</b>	<b>2,52,67,000</b>	<b>2,83,31,000</b>
Voted	2,39,95,542	2,76,53,000	2,52,67,000	2,83,31,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014-00-111 - OFFICIAL ASSIGNEES**

**111- Official Assignees**

**NP-Non Plan**

001- Official Assignees [JD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	17,44,127	20,20,000	17,96,000	18,50,000
14-Grade Pay	4,49,000	4,99,000	4,49,000	4,49,000
02-Dearness Allowance	12,92,311	16,88,000	15,04,000	19,54,000
03-House Rent Allowance	3,12,720	3,78,000	3,37,000	3,45,000
04-Ad hoc Bonus	21,000	25,000	22,000	23,000
07-Other Allowances	2,400	25,000	25,000	25,000
12-Medical Allowances	43,200	25,000	43,000	43,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-111-NP-001-01</b>	<b>38,64,758</b>	<b>46,60,000</b>	<b>41,76,000</b>	<b>46,89,000</b>
02- Wages	48,000	54,000	48,000	51,000
07- Medical Reimbursements	...	3,22,000	3,22,000	3,51,000
11- Travel Expenses	...	19,000	19,000	21,000
12- Medical Reimbursements under WBHS 2008	...	40,000	40,000	44,000
13- Office Expenses				
01-Electricity	1,567	3,00,000	3,00,000	3,27,000
02-Telephone	14,197	1,79,000	1,79,000	1,95,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,32,000	2,32,000	2,53,000
04-Other Office Expenses	19,972	2,32,000	2,32,000	2,53,000
<b>Total - 2014-00-111-NP-001-13</b>	<b>35,736</b>	<b>9,43,000</b>	<b>9,43,000</b>	<b>10,28,000</b>
14- Rents, Rates and Taxes	...	40,000	40,000	44,000
28- Payment of Professional and Special Services				
02-Other charges	...	75,000	75,000	82,000
50- Other Charges	...	75,000	75,000	82,000
<b>Total - 2014-00-111-NP - Non Plan</b>	<b>39,48,494</b>	<b>62,28,000</b>	<b>57,38,000</b>	<b>63,92,000</b>
<b>Total - 2014-00-111</b>	<b>39,48,494</b>	<b>62,28,000</b>	<b>57,38,000</b>	<b>63,92,000</b>
Voted	39,48,494	62,28,000	57,38,000	63,92,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014-00-112 - OFFICIAL RECEIVERS**

**112- Official Receivers**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>NP-Non Plan</b>				
001- Official Receivers [JD]				
01- Salaries				
01-Pay	71,41,328	76,62,000	73,56,000	75,77,000
14-Grade Pay	18,12,000	19,72,000	18,12,000	18,12,000
02-Dearness Allowance	52,97,666	64,55,000	61,43,000	79,81,000
03-House Rent Allowance	13,15,958	14,45,000	13,75,000	14,08,000
04-Ad hoc Bonus	54,000	96,000	92,000	94,000
07-Other Allowances	9,600	96,000	96,000	96,000
12-Medical Allowances	64,800	96,000	65,000	65,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-112-NP-001-01</b>	1,56,95,352	1,78,22,000	1,69,39,000	1,90,33,000
02- Wages				
	21,484	22,000	21,000	22,000
07- Medical Reimbursements				
	...	90,000	90,000	98,000
12- Medical Reimbursements under WBHS 2008				
	4,56,371	82,000	82,000	89,000
13- Office Expenses				
01-Electricity	1,52,559	2,25,000	2,25,000	2,45,000
02-Telephone	16,965	75,000	75,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,17,000	2,17,000	2,37,000
04-Other Office Expenses	54,628	1,48,000	1,48,000	1,61,000
<b>Total - 2014-00-112-NP-001-13</b>	2,24,152	6,65,000	6,65,000	7,25,000
14- Rents, Rates and Taxes				
	...	3,90,000	3,90,000	4,25,000
50- Other Charges				
	14,000	31,000	31,000	34,000
<b>Total - 2014-00-112-NP - Non Plan</b>	1,64,11,359	1,91,02,000	1,82,18,000	2,04,26,000
<b>Total - 2014-00-112</b>	<b>1,64,11,359</b>	<b>1,91,02,000</b>	<b>1,82,18,000</b>	<b>2,04,26,000</b>
	Voted	1,64,11,359	1,91,02,000	1,82,18,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2014-00-113 - SHERIFFS AND REPORTERS**

**113- Sheriffs and Reporters**  
**NP-Non Plan**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>001- Sheriffs [JD]</b>				
<b>01- Salaries</b>				
01-Pay	28,93,197	31,91,000	29,80,000	30,69,000
14-Grade Pay	8,41,200	8,77,000	8,42,000	8,42,000
02-Dearness Allowance	22,03,678	27,26,000	25,60,000	33,24,000
03-House Rent Allowance	4,67,702	6,10,000	6,10,000	6,15,000
04-Ad hoc Bonus	42,000	41,000	38,000	39,000
07-Other Allowances	13,160	41,000	41,000	41,000
12-Medical Allowances	10,800	41,000	11,000	11,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-113-NP-001-01</b>	64,71,737	75,27,000	70,82,000	79,41,000
<b>07- Medical Reimbursements</b>				
	...	25,000	25,000	27,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	1,42,019	52,000	52,000	57,000
<b>13- Office Expenses</b>				
01-Electricity	...	83,000	83,000	90,000
02-Telephone	21,845	49,000	49,000	53,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,06,000	2,06,000	2,25,000
04-Other Office Expenses	3,00,357	4,64,000	4,64,000	5,06,000
<b>Total - 2014-00-113-NP-001-13</b>	3,22,202	8,02,000	8,02,000	8,74,000
<b>Total - 2014-00-113-NP-001</b>	69,35,958	84,06,000	79,61,000	88,99,000
<b>002- Reporters [JD]</b>				
<b>01- Salaries</b>				
01-Pay	<i>Charged</i>	2,66,660	2,96,000	2,75,000
14-Grade Pay	<i>Charged</i>	59,400	64,000	59,000
02-Dearness Allowance	<i>Charged</i>	1,91,412	2,41,000	2,24,000
03-House Rent Allowance	<i>Charged</i>	48,918	54,000	50,000
04-Ad hoc Bonus	<i>Charged</i>	3,000	4,000	3,000
07-Other Allowances	<i>Charged</i>	...	4,000	4,000
12-Medical Allowances	Voted	...	...	...
	<i>Charged</i>	6,600	4,000	7,000
13-Dearness Pay	<i>Charged</i>	...	...	...
<b>Total - 2014-00-113-NP-002-01</b>		5,75,990	6,67,000	6,22,000
<b>07- Medical Reimbursements</b>		...	23,000	23,000
				25,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses	<i>Charged</i>	...	84,000	84,000	92,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	2,000	2,000	2,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	84,000	84,000	92,000
02-Telephone	<i>Charged</i>	19,112	84,000	84,000	92,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	2,58,000	2,58,000	2,81,000
04-Other Office Expenses	<i>Charged</i>	5,39,778	14,21,000	14,21,000	15,49,000
<b>Total - 2014-00-113-NP-002-13</b>		5,58,890	18,47,000	18,47,000	20,14,000
28- Payment of Professional and Special Services					
01-Capitation fees for IMPs	<i>Charged</i>	...	...	...	...
02-Other charges		1,65,000	3,14,000	3,14,000	3,42,000
<b>Total - 2014-00-113-NP-002-28</b>		1,65,000	3,14,000	3,14,000	3,42,000
<b>Total - 2014-00-113-NP-002</b>		12,99,880	29,37,000	28,92,000	31,79,000
	Voted	1,65,000	3,37,000	3,37,000	3,66,000
	<i>Charged</i>	11,34,880	26,00,000	25,55,000	28,12,000
<b>Total - 2014-00-113-NP - Non Plan</b>		82,35,838	1,13,43,000	1,08,53,000	1,20,78,000
	Voted	70,89,836	87,43,000	82,98,000	92,64,000
	<i>Charged</i>	11,34,880	26,00,000	25,55,000	28,12,000
<b>Total - 2014-00-113</b>		<b>82,35,838</b>	<b>1,13,43,000</b>	<b>1,08,53,000</b>	<b>1,20,78,000</b>
	Voted	71,00,958	87,43,000	82,98,000	92,66,000
	<i>Charged</i>	11,34,880	26,00,000	25,55,000	28,12,000

**DETAILED ACCOUNT NO. 2014-00-114 - LEGAL ADVISERS AND COUNSELS**

**114- Legal Advisers and Counsels**

**NP-Non Plan**

001- Advocate General, Standing Counsel and Solicitors etc. [JD]

01- Salaries

    01-Pay style="text-align: right;">10,01,956 style="text-align: right;">11,53,000 style="text-align: right;">10,32,000 style="text-align: right;">10,63,000

    14-Grade Pay style="text-align: right;">2,39,790 style="text-align: right;">2,77,000 style="text-align: right;">2,40,000 style="text-align: right;">2,40,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	7,25,401	9,58,000	8,52,000	11,08,000
03-House Rent Allowance	1,84,638	2,15,000	1,91,000	1,95,000
04-Ad hoc Bonus	12,000	14,000	13,000	13,000
07-Other Allowances	3,81,362	14,000	3,81,000	3,82,000
11-Compensatory Allowance	36,476	...	49,000	50,000
12-Medical Allowances	16,500	14,000	17,000	17,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-114-NP-001-01</b>	25,98,123	26,45,000	27,75,000	30,68,000
02- Wages	...	14,000	14,000	14,000
07- Medical Reimbursements	...	23,000	23,000	25,000
11- Travel Expenses	...	1,79,000	1,79,000	1,95,000
12- Medical Reimbursements under WBHS 2008	...	97,000	97,000	1,06,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
02-Telephone	13,916	4,05,000	4,05,000	4,41,000
	<i>Charged</i>	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,000	1,000
04-Other Office Expenses	2,84,397	4,19,000	4,19,000	3,00,000
<b>Total - 2014-00-114-NP-001-13</b>	2,98,313	8,24,000	8,26,000	7,43,000
14- Rents, Rates and Taxes	3,520	1,48,000	1,48,000	1,61,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,000	1,000
50- Other Charges	14,68,061	2,00,000	2,00,000	2,18,000
<b>Total - 2014-00-114-NP-001</b>	43,68,017	41,30,000	42,64,000	45,32,000
002- Legal Remembrancer [JD]				
01- Salaries				
01-Pay	2,21,03,883	2,71,11,000	2,27,67,000	2,34,50,000
14-Grade Pay	49,92,052	58,07,000	49,92,000	49,92,000
02-Dearness Allowance	1,70,71,940	2,20,55,000	2,20,55,000	2,41,76,000
03-House Rent Allowance	41,70,968	49,38,000	41,64,000	42,66,000
04-Ad hoc Bonus	2,25,000	3,29,000	2,78,000	2,84,000
07-Other Allowances	2,23,258	3,29,000	3,29,000	3,29,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	94,326	3,29,000	94,000	94,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-114-NP-002-01</b>	4,88,81,427	6,08,98,000	5,46,79,000	5,75,91,000
02- Wages	4,92,078	89,000	4,92,000	12,00,000
07- Medical Reimbursements	66,375	52,000	52,000	57,000
11- Travel Expenses	28,242	2,47,000	2,47,000	2,69,000
12- Medical Reimbursements under WBHS 2008	8,52,024	3,62,000	3,62,000	3,95,000
13- Office Expenses				
01-Electricity	95,553	2,55,000	2,55,000	2,78,000
02-Telephone	2,23,035	7,47,000	7,47,000	8,14,000
03-Maintenance / P.O.L. for Office Vehicles	5,82,032	4,11,000	4,11,000	4,48,000
04-Other Office Expenses	12,72,947	17,22,000	17,22,000	18,77,000
<b>Total - 2014-00-114-NP-002-13</b>	21,73,567	31,35,000	31,35,000	34,17,000
28- Payment of Professional and Special Services				
02-Other charges	13,13,04,781	14,24,53,000	14,24,53,000	17,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,17,000	1,17,000	1,23,000
77- Computerisation	...	...	5,00,000	10,50,000
<b>Total - 2014-00-114-NP-002</b>	18,37,98,494	20,73,53,000	20,20,37,000	23,41,02,000
003- Government Pleader and Public Prosecutors etc. [JD]				
01- Salaries				
01-Pay	4,85,62,857	4,84,16,000	5,00,20,000	5,15,21,000
14-Grade Pay	1,12,41,355	1,10,05,000	1,12,42,000	1,12,42,000
02-Dearness Allowance	3,12,27,796	3,98,12,000	4,10,45,000	5,33,48,000
03-House Rent Allowance	67,25,593	89,13,000	91,89,000	94,14,000
04-Ad hoc Bonus	60,000	5,94,000	6,13,000	6,28,000
07-Other Allowances	3,41,955	5,94,000	5,94,000	5,94,000
11-Compensatory Allowance	33,000	45,000	45,000	45,000
12-Medical Allowances	3,87,781	5,94,000	3,88,000	3,88,000
13-Dearness Pay	13,220	...	...	...
<b>Total - 2014-00-114-NP-003-01</b>	9,85,93,557	10,99,73,000	11,31,36,000	12,71,80,000
02- Wages	29,79,208	36,59,000	29,79,000	31,88,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	36,932	3,15,000	3,15,000	3,15,000
12- Medical Reimbursements under WBHS 2008	5,98,167	5,71,000	5,71,000	6,22,000
13- Office Expenses				
01-Electricity	18,60,188	7,15,000	18,15,000	18,79,000
02-Telephone	4,37,935	9,72,000	9,72,000	10,59,000
03-Maintenance / P.O.L. for Office Vehicles	13,92,457	19,61,000	19,61,000	16,00,000
04-Other Office Expenses	23,69,375	41,14,000	35,14,000	36,00,000
<b>Total - 2014-00-114-NP-003-13</b>	60,59,955	77,62,000	82,62,000	81,38,000
14- Rents, Rates and Taxes	...	20,000	20,000	22,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	3,99,076	...	4,25,000	4,50,000
02-Other charges	6,84,96,602	7,47,88,000	7,47,88,000	7,50,00,000
<b>Total - 2014-00-114-NP-003-28</b>	6,88,95,678	7,47,88,000	7,52,13,000	7,54,50,000
50- Other Charges	12,191	31,000	31,000	34,000
<b>Total - 2014-00-114-NP-003</b>	17,71,75,688	19,71,47,000	20,05,55,000	21,49,80,000
004- Directorate of Public Procecuton [JD]				
01- Salaries				
01-Pay	1,27,760	1,31,000	1,32,000	1,36,000
14-Grade Pay	34,800	35,000	35,000	35,000
02-Dearness Allowance	96,196	1,11,000	1,12,000	1,45,000
03-House Rent Allowance	24,384	25,000	25,000	26,000
04-Ad hoc Bonus	3,000	2,000	2,000	2,000
07-Other Allowances	...	2,000	2,000	2,000
12-Medical Allowances	300	2,000	3,000	3,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-114-NP-004-01</b>	2,86,440	3,08,000	3,11,000	3,49,000
02- Wages	4,27,200	5,20,000	4,27,000	4,57,000
07- Medical Reimbursements	...	3,75,000	3,75,000	4,09,000
11- Travel Expenses	...	1,72,000	1,72,000	1,87,000
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	23,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	...	1,65,000	1,65,000	1,80,000
02-Telephone	17,336	3,30,000	3,30,000	3,60,000
03-Maintenance / P.O.L. for Office Vehicles	2,55,813	10,71,000	10,71,000	11,67,000
04-Other Office Expenses	31,480	4,19,000	4,19,000	4,57,000
<b>Total - 2014-00-114-NP-004-13</b>	3,04,629	19,85,000	19,85,000	21,64,000
14- Rents, Rates and Taxes	...	4,11,000	4,11,000	4,48,000
28- Payment of Professional and Special Services				
02-Other charges	...	4,19,000	4,19,000	4,57,000
50- Other Charges	...	1,20,000	1,20,000	1,31,000
<b>Total - 2014-00-114-NP-004</b>	10,18,269	43,31,000	42,41,000	46,25,000
<b>Total - 2014-00-114-NP - Non Plan</b>	36,63,60,468	41,29,61,000	41,10,97,000	45,82,39,000
<b>Total - 2014-00-114</b>	<b>36,63,60,468</b>	<b>41,29,61,000</b>	<b>41,10,97,000</b>	<b>45,82,39,000</b>
Voted	36,63,60,468	41,29,61,000	41,10,97,000	45,82,39,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014-00-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT**

**797- Transfer To Reserve Funds/Deposit Account**

**NP-Non Plan**

001- Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]

63- Inter-Account Transfer	...	11,97,000	11,97,000	13,05,000
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<b>Total - 2014-00-797-NP - Non Plan</b>	...	11,97,000	11,97,000	13,05,000
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<b>Total - 2014-00-797</b>	...	<b>11,97,000</b>	<b>11,97,000</b>	<b>13,05,000</b>
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Voted	...	11,97,000	11,97,000	13,05,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2014-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001- Separation of Judiciary from the Executive [JD]				
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	...	...	...	...
002- Grants to Bar Association for Purchase of Law Books & Furniture, etc. for the Bar Libraries [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,19,000	7,19,000	7,55,000
50- Other Charges	<i>Charged</i>	...	...	...
<b>Total - 2014-00-800-NP-002</b>	...	7,19,000	7,19,000	7,55,000
003- West Bengal Advocates' Welfare Fund [JD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	18,30,000	11,97,000	18,30,000	18,50,000
<b>Total - 2014-00-800-NP-003-31</b>	18,30,000	11,97,000	18,30,000	18,50,000
<b>Total - 2014-00-800-NP-003</b>	18,30,000	11,97,000	18,30,000	18,50,000
004- Family Welfare Fund Deposit maintenance alliance under Family Court Act 1984 [JD]				
07- Medical Reimbursements				
63- Inter-Account Transfer	...	7,51,000	7,51,000	8,19,000
<b>Total - 2014-00-800-NP-004</b>	...	7,51,000	7,51,000	8,19,000
005- Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
01- Salaries				
01-Pay	84,88,865	1,02,70,000	87,44,000	90,06,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	3,19,904	3,36,000	3,20,000	3,20,000
02-Dearness Allowance	64,14,808	71,06,000	64,15,000	76,00,000
03-House Rent Allowance	15,68,936	15,91,000	15,91,000	17,00,000
04-Ad hoc Bonus	1,08,000	1,06,000	91,000	93,000
07-Other Allowances	24,19,176	1,06,000	1,06,000	1,06,000
12-Medical Allowances	1,02,996	1,06,000	1,03,000	1,03,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-800-NP-005-01</b>	1,94,22,685	1,96,21,000	1,73,70,000	1,89,28,000
02- Wages	14,84,006	12,52,000	14,84,000	15,88,000
07- Medical Reimbursements	1,64,575	4,48,000	4,48,000	4,88,000
11- Travel Expenses	74,812	2,76,000	2,76,000	3,01,000
12- Medical Reimbursements under WBHS 2008	8,907	25,000	25,000	27,000
13- Office Expenses				
01-Electricity	19,631	9,34,000	9,34,000	10,18,000
02-Telephone	40,464	1,87,000	1,87,000	2,04,000
03-Maintenance / P.O.L. for Office Vehicles	6,11,217	3,75,000	3,75,000	5,60,000
04-Other Office Expenses	2,77,252	4,64,000	4,64,000	5,06,000
<b>Total - 2014-00-800-NP-005-13</b>	9,48,564	19,60,000	19,60,000	22,88,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	25,000	7,86,000	7,86,000	6,00,000
77- Computerisation	...	...	7,00,000	7,25,000
<b>Total - 2014-00-800-NP-005</b>	2,21,28,549	2,43,68,000	2,30,49,000	2,49,45,000
006- Assistance to the National University of Juridical Sciences [JD]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	10,26,12,277	3,88,30,000	3,88,30,000	4,07,72,000
<b>Total - 2014-00-800-NP-006</b>	10,26,12,277	3,88,30,000	3,88,30,000	4,07,72,000
007- Purchase of Law Books for Court Library/Residential Library of Judicial Officers [JD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
75- Purchase	...	1,43,000	1,43,000	2,56,000
<b>Total - 2014-00-800-NP-007</b>	...	1,43,000	1,43,000	2,56,000
008- Assistance to South Calcutta Law College [JD]				
35- Grants for creation of Capital Assets	...	...	...	...
009- West Bengal Advocates Welfare Corporation [JD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	1,42,23,064	1,42,24,000	1,42,24,000	1,49,35,000
<b>Total - 2014-00-800-NP-009-31</b>	1,42,23,064	1,42,24,000	1,42,24,000	1,49,35,000
<b>Total - 2014-00-800-NP-009</b>	1,42,23,064	1,42,24,000	1,42,24,000	1,49,35,000
010- Assistance to West Bengal Bar Council [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	10,00,000
<b>Total - 2014-00-800-NP-010</b>	...	...	10,00,000	10,00,000
<b>Total - 2014-00-800-NP - Non Plan</b>	14,07,93,890	8,02,32,000	8,05,46,000	8,53,32,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Purchase of Photo-copier Machine for use of Courts in this State [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
002- Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
50- Other Charges	67,05,457	3,00,00,000	6,50,00,000	6,50,00,000
<b>Total - 2014-00-800-SP-002</b>	67,05,457	3,00,00,000	6,50,00,000	6,50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
004- Construction of campus of W.B National University of Juridical Science [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
006- Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary (State Share) [JD]				
77- Computerisation	2,40,39,576	4,00,00,000	2,50,00,000	2,50,00,000
<b>Total - 2014-00-800-SP-006</b>	2,40,39,576	4,00,00,000	2,50,00,000	2,50,00,000
007- Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]				
98- Training	...	...	2,34,65,000	2,90,15,000
<b>Total - 2014-00-800-SP-007</b>	...	...	2,34,65,000	2,90,15,000
<b>Total - 2014-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,07,45,033	7,00,00,000	11,34,65,000	11,90,15,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Computerisation and Networking of City Civil Courts in Kolkata [JD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
002- Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]				
77- Computerisation	...	...	...	...
<b>Total - 2014-00-800</b>	<b>17,15,38,923</b>	<b>15,02,32,000</b>	<b>19,40,11,000</b>	<b>20,43,47,000</b>
Voted	17,15,38,923	15,02,32,000	19,40,11,000	20,43,47,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2014 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**102- High Courts**

**NP-Non Plan**

001-Judges [JD]

70-Deduct Recoveries

01-Others	-57,834	-2,54,000	-2,54,000	-2,54,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

002-Original Side [JD]

70-Deduct Recoveries

01-Others	-5,90,560	-7,23,000	-7,23,000	-7,23,000
02-W.B.H.S. 2008	...	...	...	...

003-Appellate Side [JD]

70-Deduct Recoveries

01-Others	-4,59,690	-6,33,000	-6,33,000	-6,33,000
02-W.B.H.S. 2008	...	...	...	...

004-Circuit Bench of calcutta High court at Jalpaiguri. [JD]

70-Deduct Recoveries

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 102 - Deduct - Recoveries</i>	-11,08,084	-16,11,000	-16,11,000	-16,11,000
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**105- Civil and Sessions Courts**

**NP-Non Plan**

001-Civil and Sessions Courts [JD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-19,15,507	...	-19,16,000	-19,16,000
02-W.B.H.S. 2008	...	...	...	...
002-Process and serving Establishment [JD]				
70-Deduct Recoveries				
01-Others	-85,165	...	-85,000	-85,000
02-W.B.H.S. 2008	...	...	...	...
003-Courts under the Workmens Compensation Act and Payment of Wages Act [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-City Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-65,350	-2,79,000	-2,79,000	-2,79,000
02-W.B.H.S. 2008	...	...	...	...
005-Judicial Magistrates' Courts [JD]				
70-Deduct Recoveries				
01-Others	-1,83,706	...	-1,84,000	-1,84,000
02-W.B.H.S. 2008	...	...	...	...
006-Process serving Establishment of Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-29,451	...	-29,000	-29,000
02-W.B.H.S. 2008	...	...	...	...
007-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
70-Deduct Recoveries				
01-Others	-300	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-37,452	...	-37,000	-37,000
02-W.B.H.S. 2008	...	...	...	...
010-Family Courts-Calcutta [JD]				
70-Deduct Recoveries				
01-Others	-3,50,459	...	-3,50,000	-3,50,000
02-W.B.H.S. 2008	...	...	...	...
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Establishment of Morning and Evening Courts under the Recommendation of 13th Finance Commission (13th FC). [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Establishment of Court Manager under the Recommendation of 13th Finance Commission (13th FC). [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of Fast Track Courts (JD) [JD]				
70-Deduct Recoveries				
01-Others	-1,79,294	...	-1,79,000	-1,79,000
911-Deduct Recoveries of Overpayments [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Additional Court under upgradation programme as recommended by the Twelfth Finance Commission. (12-FC) [JD]				
70-Deduct Recoveries				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001-Establishment of Fast-Track Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
911-Deduct Recoveries of over payments [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-28,46,684	-2,79,000	-30,59,000	-30,62,000
<b>106- Small Causes Courts</b>				
<b>NP-Non Plan</b>				
001-Presidency Courts [JD]				
70-Deduct Recoveries				
01-Others	-67,248	-16,000	-16,000	-16,000
02-W.B.H.S. 2008	...	...	...	...
002-Mufassil Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-67,248	-16,000	-16,000	-17,000
<b>107- Presidency Magistrates Courts</b>				
<b>NP-Non Plan</b>				
001-Presidency Magistrates [JD]				
70-Deduct Recoveries				
01-Others	-9,835	...	-9,000	-9,000
02-W.B.H.S. 2008	...	...	...	...
002-Municipal Magistrates [JD]				
70-Deduct Recoveries				
01-Others	-96,810	-3,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
003-Juvenile Court and Detention House for Juvenile Offenders [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-1,06,645	-3,000	-12,000	-13,000
<b>108- Criminal Courts</b>				
<b>NP-Non Plan</b>				
001-Police Case Hospitals [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	...
<b>109- Coroners Courts</b>				
<b>NP-Non Plan</b>				
001-Coroners' Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-20,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-20,000	-20,000	-20,000
<b>110- Administrator-General and Official Trustees</b>				
<b>NP-Non Plan</b>				
001-Administrators General and Official Trustees [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	-1,000
<b>111- Official Assignees</b>				
<b>NP-Non Plan</b>				
001-Official Assignees [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	...	...	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>112- Official Receivers</b>				
<b>NP-Non Plan</b>				
001-Official Receivers [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>				-1,000
<b>113- Sheriffs and Reporters</b>				
<b>NP-Non Plan</b>				
001-Sheriffs [JD]				
70-Deduct Recoveries				
01-Others	-11,122	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Reporters [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>				-2,000
<b>114- Legal Advisers and Counsels</b>				
<b>NP-Non Plan</b>				
001-Advocate General, Standing Counsel and Solicitors etc. [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	-16,072	-2,31,000	-2,31,000	-2,31,000
02-W.B.H.S. 2008	...	...	...	...
003-Government Pleader and Public Prosecutors etc. [JD]				
70-Deduct Recoveries				
01-Others	-43,157	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Directorate of Public Procecuton [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 114 - Deduct - Recoveries</i>	-59,229	-2,31,000	-2,31,000	-2,34,000
<b>797- Transfer To Reserve Funds/Deposit Account</b>				
<b>NP-Non Plan</b>				
001-Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]				
70-Deduct Recoveries				
01-Others	...	-11,97,000	-11,97,000	-11,97,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	-11,97,000	-11,97,000	-11,97,000
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001-Separation of Judiciary from the Executive [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Family Welfare Fund Deposit maintenance alliance under Family Court Act 1984 [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
70-Deduct Recoveries				
01-Others	-2,903	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Purchase of Photo-copier Machine for use of Courts in this State [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-2,903	...	...	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-6,23,978	-2,32,000	-2,32,000	-2,32,000
02-W.B.H.S. 2008	...	...	...	...
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	-42,500	-2,61,000	-2,61,000	-2,61,000
02-W.B.H.S. 2008	...	...	...	...
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-1,01,830	-2,16,000	-2,16,000	-2,16,000
02-W.B.H.S. 2008	...	...	...	...
004-Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
70-Deduct Recoveries				
01-Others	-15,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-30,377	-3,48,000	-3,48,000	-3,48,000
02-W.B.H.S. 2008	...	...	...	...
008-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (ii) Judicial [JD]				
70-Deduct Recoveries				
01-Others	-1,082	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001-Establishment of Fast Truck Court [JD]				
70-Deduct Recoveries				
01-Others	-51,355	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,66,122	-10,57,000	-10,57,000	-10,57,000
<i>Total - 2014 - Deduct - Recoveries</i>	-50,68,037	-44,14,000	-72,03,000	-72,18,000

**REVENUE EXPENDITURE**  
**DEMAND No. 34**  
**Judicial Department**  
**A-General Services - (b) Fiscal Services**  
**(ii) Collection of Taxes on Property and Capital Transactions**  
**Head of Account : 2029 - Land Revenue**

Voted Rs. 1,94,89,000

Charged Rs. Nil

Total Rs. 1,94,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,94,89,000	...	1,94,89,000
Deduct - Recoveries	-1,000	...	-1,000
<b>Net Expenditure</b>	<b>1,94,88,000</b>	<b>...</b>	<b>1,94,88,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>105- Management of Ex-Zamindari Estates</b>				
NP-Non Plan	1,65,94,742	1,75,43,000	1,74,52,000	1,94,89,000
<b>Total - 105</b>	<b>1,65,94,742</b>	<b>1,75,43,000</b>	<b>1,74,52,000</b>	<b>1,94,89,000</b>
<b>Grand Total - Gross</b>	<b>1,65,94,742</b>	<b>1,75,43,000</b>	<b>1,74,52,000</b>	<b>1,94,89,000</b>
Voted	1,65,94,742	1,75,43,000	1,74,52,000	1,94,89,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>1,65,94,742</b>	<b>1,75,43,000</b>	<b>1,74,52,000</b>	<b>1,94,89,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>1,65,94,742</b>	<b>1,75,43,000</b>	<b>1,74,52,000</b>	<b>1,94,88,000</b>
Voted	1,65,94,742	1,75,43,000	1,74,52,000	1,94,88,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES</b>				
<b>105- Management of Ex-Zamindary Estates</b>				
<b>NP-Non Plan</b>				
003- Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
01- Salaries				
01-Pay	63,83,624	66,16,000	65,75,000	67,72,000
14-Grade Pay	13,75,200	14,26,000	13,75,000	13,75,000
02-Dearness Allowance	44,88,876	53,88,000	53,27,000	69,25,000
03-House Rent Allowance	10,77,922	12,06,000	11,93,000	12,22,000
04-Ad hoc Bonus	...	80,000	80,000	81,000
07-Other Allowances	...	80,000	80,000	80,000
12-Medical Allowances	1,36,800	80,000	1,37,000	1,37,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-105-NP-003-01</b>	1,34,62,422	1,48,76,000	1,47,67,000	1,65,92,000
02- Wages				
	14,23,580	14,06,000	14,24,000	15,24,000
07- Medical Reimbursements				
	...	12,000	12,000	13,000
11- Travel Expenses				
	19,456	90,000	90,000	98,000
12- Medical Reimbursements under WBHS 2008				
	1,018	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	71,039	80,000	80,000	87,000
02-Telephone	11,215	46,000	46,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	1,08,907	1,29,000	1,29,000	1,41,000
04-Other Office Expenses	33,959	49,000	49,000	53,000
<b>Total - 2029-00-105-NP-003-13</b>	2,25,120	3,04,000	3,04,000	3,31,000
14- Rents, Rates and Taxes				
	...	49,000	49,000	53,000
19- Maintenance				
	1,56,455	1,72,000	1,72,000	1,87,000
50- Other Charges				
	13,06,691	6,31,000	6,31,000	6,88,000
<b>Total - 2029-00-105-NP - Non Plan</b>	1,65,94,742	1,75,43,000	1,74,52,000	1,94,89,000
<b>Total - 2029-00-105</b>	<b>1,65,94,742</b>	<b>1,75,43,000</b>	<b>1,74,52,000</b>	<b>1,94,89,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1,65,94,742	1,75,43,000	1,74,52,000	1,94,89,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**105- Management of Ex-Zamindary Estates**

**NP-Non Plan**

003-Temporary Establishment and Other Charges for Payment of  
Compensation Management of Murshidabad Estate [JD]

70-Deduct Recoveries

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

*Total - 105 - Deduct - Recoveries*      ...      ...      ...      -1,000

*Total - 2029 - Deduct - Recoveries*      ...      ...      ...      -1,000



**REVENUE EXPENDITURE**

DEMAND No. 34

Judicial Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 6,25,52,000

Charged Rs. Nil

Total Rs. 6,25,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,25,52,000	...	6,25,52,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	6,25,47,000	...	6,25,47,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariat NP-Non Plan	17,443	5,78,11,000	5,78,31,000	6,25,52,000
Total - 090	17,443	5,78,11,000	5,78,31,000	6,25,52,000
Grand Total - Gross	17,443	5,78,11,000	5,78,31,000	6,25,52,000
Voted	17,443	5,78,11,000	5,78,31,000	6,25,52,000
Charged	...	...	...	...
NP - Non Plan	17,443	5,78,11,000	5,78,31,000	6,25,52,000
Deduct Recoveries	...	-4,000	-4,000	-5,000
Grand Total - Net	17,443	5,78,07,000	5,78,27,000	6,25,47,000
Voted	17,443	5,78,07,000	5,78,27,000	6,25,47,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>NP-Non Plan</b>				
009- Judicial Department [JD]				
01- Salaries				
01-Pay	...	2,30,75,000	2,30,75,000	2,37,67,000
14-Grade Pay	...	55,83,000	55,83,000	55,83,000
02-Dearness Allowance	...	1,92,01,000	1,92,01,000	2,26,57,000
03-House Rent Allowance	...	42,99,000	42,99,000	44,00,000
04-Ad hoc Bonus	...	2,87,000	2,87,000	3,00,000
07-Other Allowances	...	2,87,000	2,87,000	3,00,000
12-Medical Allowances	...	2,87,000	2,87,000	3,00,000
13-Dearness Pay	...	...	...	...
<b>Total - 2052-00-090-NP-009-01</b>	...	5,30,19,000	5,30,19,000	5,73,07,000
-----				
02- Wages	...	31,000	51,000	55,000
07- Medical Reimbursements	...	1,79,000	1,79,000	1,95,000
11- Travel Expenses	...	3,60,000	3,60,000	3,92,000
12- Medical Reimbursements under WBHS 2008	...	2,74,000	2,74,000	2,99,000
13- Office Expenses				
01-Electricity	...	55,000	55,000	60,000
02-Telephone	...	2,25,000	2,25,000	2,45,000
03-Maintenance / P.O.L. for Office Vehicles	...	14,97,000	14,97,000	16,32,000
04-Other Office Expenses	...	7,78,000	7,78,000	8,48,000
<b>Total - 2052-00-090-NP-009-13</b>	...	25,55,000	25,55,000	27,85,000
-----				
14- Rents, Rates and Taxes		3,75,000	3,75,000	4,09,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
28- Payment of Professional and Special Services				
02-Other charges		2,39,000	2,39,000	2,61,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
50- Other Charges	...	4,79,000	4,79,000	5,22,000
77- Computerisation	17,443	3,00,000	3,00,000	3,27,000
<b>Total - 2052-00-090-NP - Non Plan</b>	17,443	5,78,11,000	5,78,31,000	6,25,52,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2052-00-090</b>	<b>17,443</b>	<b>5,78,11,000</b>	<b>5,78,31,000</b>	<b>6,25,52,000</b>
Voted	17,443	5,78,11,000	5,78,31,000	6,25,52,000
Charged	...	...	...	...

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

**090- Secretariat**

**NP-Non Plan**

009-Judicial Department [JD]

70-Deduct Recoveries

01-Others

...

...

...

-1,000

02-W.B.H.S. 2008

...

...

...

...

*Total - 090 - Deduct - Recoveries*

...

...

...

-1,000

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

009-Judicial Department [JD]

70-Deduct Recoveries

01-Others

...

-4,000

-4,000

-4,000

*Total - 911 - Deduct - Recoveries*

...

-4,000

-4,000

-4,000

**Total - 2052 - Deduct - Recoveries**

...

-4,000

-4,000

-5,000

**REVENUE EXPENDITURE**  
**DEMAND No. 34**  
**Judicial Department**  
**A-General Services - (d) Administrative Services**  
**Head of Account : 2059 - Public Works**

**Voted Rs. 13,06,37,000**

*Charged Rs. Nil*

**Total Rs. 13,06,37,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>13,06,37,000</b>	...	<b>13,06,37,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>13,06,37,000</b>	...	<b>13,06,37,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
NP-Non Plan	20,29,781	6,05,34,000	5,84,000	6,37,000
SP-State Plan (Annual Plan & XII th Plan)	3,09,30,298	11,00,00,000	13,00,00,000	13,00,00,000
<b>Total - 051</b>	<b>3,29,60,079</b>	<b>17,05,34,000</b>	<b>13,05,84,000</b>	<b>13,06,37,000</b>
<b>Grand Total - Gross</b>	<b>3,29,60,079</b>	<b>17,05,34,000</b>	<b>13,05,84,000</b>	<b>13,06,37,000</b>
	Voted	3,29,60,079	17,05,34,000	13,05,84,000
	<i>Charged</i>	...	...	...
	<b>NP - Non Plan</b>	<b>20,29,781</b>	<b>6,05,34,000</b>	<b>5,84,000</b>
	<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>3,09,30,298</b>	<b>11,00,00,000</b>	<b>13,00,00,000</b>
	<i>Deduct Recoveries</i>	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>3,29,60,079</b>	<b>17,05,34,000</b>	<b>13,05,84,000</b>	<b>13,06,37,000</b>
Voted	3,29,60,079	17,05,34,000	13,05,84,000	13,06,37,000
<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>NP-Non Plan</b>				
002- Administration of Justice - Other Schemes [JD]				
27- Minor Works/ Maintenance	...	5,84,000	5,84,000	6,37,000
<b>Total - 2059-01-051-NP-002</b>	...	5,84,000	5,84,000	6,37,000
023- Maintenance of Heritate Court Buildings under the Recommendation of 13th Finance Commission (13th FC) [JD]				
27- Minor Works/ Maintenance	20,29,781	5,99,50,000	...	...
<b>Total - 2059-01-051-NP-023</b>	20,29,781	5,99,50,000	...	...
<b>Total - 2059-01-051-NP - Non Plan</b>	20,29,781	6,05,34,000	5,84,000	6,37,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Administration of Justice [JD]				
27- Minor Works/ Maintenance	3,09,30,298	11,00,00,000	13,00,00,000	13,00,00,000
<b>Total - 2059-01-051-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,09,30,298	11,00,00,000	13,00,00,000	13,00,00,000
<b>Total - 2059-01-051</b>	<b>3,29,60,079</b>	<b>17,05,34,000</b>	<b>13,05,84,000</b>	<b>13,06,37,000</b>
Voted	3,29,60,079	17,05,34,000	13,05,84,000	13,06,37,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - OFFICE BUILDINGS**

**051- Construction**

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

001-Administration of Justice [JD]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2059 - Deduct - Recoveries</i>	...	...	...	...

## REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 1,58,80,000

Charged Rs. Nil

Total Rs. 1,58,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,58,80,000	...	1,58,80,000
Deduct - Recoveries	-14,48,000	...	-14,48,000
Net Expenditure	1,44,32,000	...	1,44,32,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Training NP-Non Plan	4,72,99,584	5,60,17,000	1,46,19,000	1,58,80,000
Total - 003	4,72,99,584	5,60,17,000	1,46,19,000	1,58,80,000
Grand Total - Gross	4,72,99,584	5,60,17,000	1,46,19,000	1,58,80,000
Voted	4,72,99,584	5,60,17,000	1,46,19,000	1,58,80,000
Charged	...	...	...	...
NP - Non Plan	4,72,99,584	5,60,17,000	1,46,19,000	1,58,80,000
Deduct Recoveries	-9,49,724	-14,48,000	-14,48,000	-14,48,000
Grand Total - Net	4,63,49,860	5,45,69,000	1,31,71,000	1,44,32,000
Voted	4,63,49,860	5,45,69,000	1,31,71,000	1,44,32,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2070-00-003 - TRAINING</b>				
<b>003- Training</b>				
<b>NP-Non Plan</b>				
003- Judicial Officers [JD]				
50- Other Charges	...	3,75,000	3,75,000	4,09,000
<b>Total - 2070-00-003-NP-003</b>	...	3,75,000	3,75,000	4,09,000
004- Establishment of State Judicial Academy. [JD]				
01- Salaries				
01-Pay	37,13,392	46,54,000	46,54,000	47,94,000
14-Grade Pay	3,10,800	3,20,000	3,11,000	3,11,000
02-Dearness Allowance	28,78,212	33,33,000	33,33,000	39,33,000
03-House Rent Allowance	6,83,703	7,46,000	6,20,000	6,38,000
04-Ad hoc Bonus	24,000	50,000	41,000	43,000
07-Other Allowances	2,02,283	50,000	50,000	50,000
12-Medical Allowances	40,600	50,000	41,000	41,000
13-Dearness Pay	...	...	...	...
<b>Total - 2070-00-003-NP-004-01</b>	78,52,990	92,03,000	90,50,000	98,10,000
02- Wages	...	...	1,000	1,000
07- Medical Reimbursements	1,34,919	4,64,000	4,64,000	5,06,000
11- Travel Expenses	72,115	3,75,000	3,75,000	4,09,000
12- Medical Reimbursements under WBHS 2008	6,250	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	17,919	1,35,000	1,35,000	1,47,000
02-Telephone	71,663	1,35,000	1,35,000	1,47,000
03-Maintenance / P.O.L. for Office Vehicles	5,75,223	6,79,000	6,79,000	7,40,000
04-Other Office Expenses	5,70,705	26,92,000	26,92,000	29,34,000
<b>Total - 2070-00-003-NP-004-13</b>	12,35,510	36,41,000	36,41,000	39,68,000
14- Rents, Rates and Taxes	...	90,000	90,000	98,000
19- Maintenance	37,932	3,00,000	3,00,000	3,27,000
28- Payment of Professional and Special Services				
02-Other charges	...	3,00,000	3,00,000	3,27,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2070-00-003-NP-004</b>	93,39,716	1,43,96,000	1,42,44,000	1,54,71,000
007-Support to State Judicial Academy under the Recommendation of 13th Finance Commission (13th FC). [JD]				
50- Other Charges	20,00,000	4,12,46,000	...	...
<b>Total - 2070-00-003-NP-007</b>	20,00,000	4,12,46,000	...	...
008- Training of Judicial Officers/Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC) [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
98- Training	3,59,59,868	...	...	...
<b>Total - 2070-00-003-NP-008</b>	3,59,59,868	...	...	...
<b>Total - 2070-00-003-NP - Non Plan</b>	4,72,99,584	5,60,17,000	1,46,19,000	1,58,80,000
<b>Total - 2070-00-003</b>	<b>4,72,99,584</b>	<b>5,60,17,000</b>	<b>1,46,19,000</b>	<b>1,58,80,000</b>
Voted	4,72,99,584	5,60,17,000	1,46,19,000	1,58,80,000
Charged	...	...	...	...

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

**003- Training**

**NP-Non Plan**

004-Establishment of State Judicial Academy. [JD]

70-Deduct Recoveries

01-Others

-3,865

-38,000

-38,000

-38,000

02-W.B.H.S. 2008

...

...

...

...

008-Training of Judicial Officers/Public Prosecutors under the  
Recommendation of 13th Finance Commission (13th FC)

[JD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-7,82,059	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-7,85,924	-38,000	-38,000	-38,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
038-Establishment of State Judicial Academy [JD]				
70-Deduct Recoveries				
01-Others	-1,63,800	-14,10,000	-14,10,000	-14,10,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,63,800	-14,10,000	-14,10,000	-14,10,000
<b>Total - 2070 - Deduct - Recoveries</b>	-9,49,724	-14,48,000	-14,48,000	-14,48,000

# REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2216 - Housing

Voted Rs. 3,50,00,000

Charged Rs. Nil

Total Rs. 3,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,50,00,000	...	3,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,50,00,000	...	3,50,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
SP-State Plan (Annual Plan & XII th Plan)	14,57,032	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - 700</b>	<b>14,57,032</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>
<b>Grand Total - Gross</b>	<b>14,57,032</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>
Voted	14,57,032	3,50,00,000	3,50,00,000	3,50,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	14,57,032	3,50,00,000	3,50,00,000	3,50,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>14,57,032</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>
Voted	14,57,032	3,50,00,000	3,50,00,000	3,50,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Maintenance and Repairs of Bijon Bhavan [JD]				
19- Maintenance	14,57,032	3,50,00,000	3,50,00,000	3,50,00,000
<b>    Total - 2216-01-700-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>14,57,032</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>
<b>        Total - 2216-01-700</b>	<b>14,57,032</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>	<b>3,50,00,000</b>
	Voted	14,57,032	3,50,00,000	3,50,00,000
	<i>Charged</i>	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 5,03,89,000

Charged Rs. Nil

Total Rs. 5,03,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,03,89,000	...	5,03,89,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	5,03,86,000	...	5,03,86,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
200- Other Programmes				
NP-Non Plan	4,42,25,904	7,81,89,000	4,72,62,000	5,03,89,000
Total - 200	4,42,25,904	7,81,89,000	4,72,62,000	5,03,89,000
Grand Total - Gross	4,42,25,904	7,81,89,000	4,72,62,000	5,03,89,000
Voted	4,42,25,904	7,81,89,000	4,72,62,000	5,03,89,000
Charged	...	...	...	...
NP - Non Plan	4,42,25,904	7,81,89,000	4,72,62,000	5,03,89,000
Deduct Recoveries	...	-2,000	-2,000	-3,000
Grand Total - Net	4,42,25,904	7,81,87,000	4,72,60,000	5,03,86,000
Voted	4,42,25,904	7,81,87,000	4,72,60,000	5,03,86,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
<b>NP-Non Plan</b>				
006- Legal Aid Committees- Legal aid to poor persons [JD]				
01- Salaries				
01-Pay	2,80,390	3,27,000	2,89,000	2,98,000
14-Grade Pay	62,700	55,000	63,000	63,000
02-Dearness Allowance	1,96,095	2,56,000	2,36,000	3,07,000
03-House Rent Allowance	50,719	57,000	53,000	54,000
04-Ad hoc Bonus	3,000	4,000	4,000	4,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,000	...	5,000	5,000
11-Compensatory Allowance	30,000	...	1,000	1,000
12-Medical Allowances	...	4,000	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2235-60-200-NP-006-01</b>	6,25,904	7,03,000	6,51,000	7,32,000
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
<b>Total - 2235-60-200-NP-006</b>	6,25,904	7,05,000	6,54,000	7,35,000
037- Legal Services Authority for West Bengal [JD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,36,00,000	3,36,00,000	3,57,84,000	3,82,89,000
02-Other Grants	1,00,00,000	1,08,24,000	1,08,24,000	1,13,65,000
<b>Total - 2235-60-200-NP-037-31</b>	4,36,00,000	4,44,24,000	4,66,08,000	4,96,54,000
<b>Total - 2235-60-200-NP-037</b>	4,36,00,000	4,44,24,000	4,66,08,000	4,96,54,000
059- LokAdalat & Legal Aid under the Recommendation of 13th Finance Commission (13th FC). [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,30,60,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2235-60-200-NP-059</b>	...	3,30,60,000	...	...
<b>Total - 2235-60-200-NP - Non Plan</b>	4,42,25,904	7,81,89,000	4,72,62,000	5,03,89,000
<b>Total - 2235-60-200</b>	<b>4,42,25,904</b>	<b>7,81,89,000</b>	<b>4,72,62,000</b>	<b>5,03,89,000</b>
Voted	4,42,25,904	7,81,89,000	4,72,62,000	5,03,89,000
Charged	...	...	...	...

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

**NP-Non Plan**

006-Legal Aid Committees- Legal aid to poor persons [JD]

70-Deduct Recoveries

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

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

037-Legal Services Authority for West Bengal [JD]

70-Deduct Recoveries

01-Others ... -2,000 -2,000 -2,000

*Total - 200 - Deduct - Recoveries* ... -2,000 -2,000 -3,000

*Total - 2235 - Deduct - Recoveries* ... -2,000 -2,000 -3,000



# REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 1,40,13,000

Charged Rs. 40,000

Total Rs. 1,40,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,40,13,000	40,000	1,40,53,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1,40,12,000	40,000	1,40,52,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	
<b>02 - SURVEYS AND STATISTICS</b>					
<b>111- Vital Statistics</b>					
NP-Non Plan	Voted	56,49,355	1,14,55,000	1,27,17,000	1,40,13,000
	Charged	...	37,000	37,000	40,000
<b>Total - 111</b>		<b>56,49,355</b>	<b>1,14,92,000</b>	<b>1,27,54,000</b>	<b>1,40,53,000</b>
<b>Grand Total - Gross</b>		<b>56,49,355</b>	<b>1,14,92,000</b>	<b>1,27,54,000</b>	<b>1,40,53,000</b>
	Voted	56,49,355	1,14,55,000	1,27,17,000	1,40,13,000
	Charged	...	37,000	37,000	40,000
<b>NP - Non Plan</b>		<b>56,49,355</b>	<b>1,14,92,000</b>	<b>1,27,54,000</b>	<b>1,40,53,000</b>
	Voted	56,49,355	1,14,55,000	1,27,17,000	1,40,13,000
	Charged	...	37,000	37,000	40,000
<b>Deduct Recoveries</b>		...	...	...	<b>-1,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>56,49,355</b>	<b>1,14,92,000</b>	<b>1,27,54,000</b>	<b>1,40,52,000</b>
Voted	56,49,355	1,14,55,000	1,27,17,000	1,40,12,000
<i>Charged</i>	...	<i>37,000</i>	<i>37,000</i>	<i>40,000</i>

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS</b>				
<b>02 - SURVEYS AND STATISTICS</b>				
<b>111- Vital Statistics</b>				
<b>NP-Non Plan</b>				
001- Registration of Births,Deaths and Marriages [JD]				
01- Salaries				
01-Pay	21,30,325	23,35,000	21,94,000	22,60,000
14-Grade Pay	5,97,638	6,43,000	5,98,000	5,98,000
02-Dearness Allowance	15,98,608	19,95,000	18,71,000	24,29,000
03-House Rent Allowance	4,01,383	4,47,000	4,19,000	4,29,000
04-Ad hoc Bonus	15,000	30,000	28,000	29,000
07-Other Allowances	...	30,000	30,000	30,000
12-Medical Allowances	...	30,000	30,000	30,000
13-Dearness Pay	...	...	...	...
<b>Total - 3454-02-111-NP-001-01</b>	47,42,954	55,10,000	51,70,000	58,05,000
07- Medical Reimbursements	...	83,000	83,000	90,000
11- Travel Expenses	4,313	37,000	37,000	40,000
12- Medical Reimbursements under WBHS 2008	18,872	33,000	33,000	36,000
13- Office Expenses				
01-Electricity	400	...	2,000	2,000
02-Telephone	57,224	59,000	59,000	64,000
03-Maintenance / P.O.L. for Office Vehicles	2,45,398	1,91,000	1,91,000	2,08,000
04-Other Office Expenses	2,40,644	2,87,000	2,87,000	3,13,000
<b>Total - 3454-02-111-NP-001-13</b>	5,43,666	5,37,000	5,39,000	5,87,000
14- Rents, Rates and Taxes	...	37,000	37,000	40,000
<i>Charged</i>				
28- Payment of Professional and Special Services	...	37,000	37,000	40,000
02-Other charges	3,00,000	2,00,000	18,00,000	18,90,000
50- Other Charges	...	...	50,000	55,000
77- Computerisation	39,550	50,55,000	50,05,000	55,10,000
<b>Total - 3454-02-111-NP - Non Plan</b>	56,49,355	1,14,92,000	1,27,54,000	1,40,53,000
<i>Voted</i>	56,49,355	1,14,55,000	1,27,17,000	1,40,12,000
<i>Charged</i>	...	37,000	37,000	40,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3454**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3454-02-111</b>	<b>56,49,355</b>	<b>1,14,92,000</b>	<b>1,27,54,000</b>	<b>1,40,53,000</b>
Voted	56,49,355	1,14,55,000	1,27,17,000	1,40,13,000
Charged	...	37,000	37,000	40,000

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

**01 - CENSUS**

**800- Other Expenditure**

**NP-Non Plan**

005-Census Establishment-2011(CE) [JD]

70-Deduct Recoveries

01-Others

... ..

*Total - 800 - Deduct - Recoveries*

... ..

**02- SURVEYS AND STATISTICS**

**111- Vital Statistics**

**NP-Non Plan**

001-Registration of Births,Deaths and Marriages [JD]

70-Deduct Recoveries

01-Others

... .. -1,000

02-W.B.H.S. 2008

... ..

*Total - 111 - Deduct - Recoveries*

... .. -1,000

*Total - 3454 - Deduct - Recoveries*

... .. -1,000

# CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 85,59,85,000

Charged Rs. Nil

Total Rs. 85,59,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	85,59,85,000	...	85,59,85,000
Deduct - Recoveries	...	...	...
Net Expenditure	85,59,85,000	...	85,59,85,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	30,91,58,765	61,00,00,000	64,00,00,000	70,00,00,000
CS-Centrally Sponsored (New Schemes)	3,12,18,913	...	...	...
<b>Total - 051</b>	<b>34,03,77,678</b>	<b>61,00,00,000</b>	<b>64,00,00,000</b>	<b>70,00,00,000</b>
<b>201- Acquisition of Land</b>				
SP-State Plan (Annual Plan & XII th Plan)	14,37,97,491	5,40,00,000	15,40,00,000	15,40,00,000
<b>Total - 201</b>	<b>14,37,97,491</b>	<b>5,40,00,000</b>	<b>15,40,00,000</b>	<b>15,40,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	56,59,284	5,00,000	10,35,000	10,35,000
<b>Total - 789</b>	<b>56,59,284</b>	<b>5,00,000</b>	<b>10,35,000</b>	<b>10,35,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	5,00,000	9,50,000	9,50,000
<b>Total - 796</b>	<b>...</b>	<b>5,00,000</b>	<b>9,50,000</b>	<b>9,50,000</b>

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Gross</b>	<b>48,98,34,453</b>	<b>66,50,00,000</b>	<b>79,59,85,000</b>	<b>85,59,85,000</b>
Voted	48,98,34,453	66,50,00,000	79,59,85,000	85,59,85,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>45,86,15,540</b>	<b>66,50,00,000</b>	<b>79,59,85,000</b>	<b>85,59,85,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	<b>3,12,18,913</b>	...	...	...
<i>Deduct Recoveries</i>	<b>-2,77,080</b>	...	...	...
<b>Grand Total - Net</b>	<b>48,95,57,373</b>	<b>66,50,00,000</b>	<b>79,59,85,000</b>	<b>85,59,85,000</b>
Voted	48,95,57,373	66,50,00,000	79,59,85,000	85,59,85,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>NP-Non Plan</b>				
012- Construction of Judicial Academy under the recommendation of 13-th F.C. [JD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Administration of Justice - High Courts [JD]				
53- Major Works / Land and Buildings	17,14,15,769	32,00,00,000	35,00,00,000	35,00,00,000
<b>Total - 4059-01-051-SP-001</b>	17,14,15,769	32,00,00,000	35,00,00,000	35,00,00,000
002- Administration of Justice - Civil and Session Courts [JD]				
53- Major Works / Land and Buildings	2,72,74,151	3,00,00,000	3,00,00,000	3,00,00,000
<b>Total - 4059-01-051-SP-002</b>	2,72,74,151	3,00,00,000	3,00,00,000	3,00,00,000
025- Upgradation of Judicial Administration as recommended by the Eleventh Finance Commission (11-FC) [JD]				
53- Major Works / Land and Buildings	...	...	...	...
035- Construction of Court Buildings at different places in West Bengal (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	6,20,73,417	6,00,00,000	6,00,00,000	6,00,00,000
<b>Total - 4059-01-051-SP-035</b>	6,20,73,417	6,00,00,000	6,00,00,000	6,00,00,000
041- Onetime A.C.A. for Administration of Justice [JD]				
53- Major Works / Land and Buildings	...	...	...	...
043- Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
53- Major Works / Land and Buildings	13,85,110	5,00,00,000	5,00,00,000	11,00,00,000
<b>Total - 4059-01-051-SP-043</b>	13,85,110	5,00,00,000	5,00,00,000	11,00,00,000
072- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	4,70,10,318	15,00,00,000	15,00,00,000	15,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 4059-01-051-SP-072</b>	4,70,10,318	15,00,00,000	15,00,00,000	15,00,00,000
<b>Total - 4059-01-051-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	30,91,58,765	61,00,00,000	64,00,00,000	70,00,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Administration of Justice - Construction of Court Buildings at different places in West Bengal [JD]				
53- Major Works / Land and Buildings	3,12,18,913	...	...	...
<b>Total - 4059-01-051-CS - Centrally Sponsored (New Schemes)</b>	3,12,18,913	...	...	...
<b>Total - 4059-01-051</b>	<b>34,03,77,678</b>	<b>61,00,00,000</b>	<b>64,00,00,000</b>	<b>70,00,00,000</b>
Voted	34,03,77,678	61,00,00,000	64,00,00,000	70,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-01-201 - ACQUISITION OF LAND**

**01 - OFFICE BUILDINGS**

**201- Acquisition of Land**

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

003- Administration of Justice [JD]

53- Major Works / Land and Buildings

	...	40,00,000	40,00,000	40,00,000
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<b>Total - 4059-01-201-SP-003</b>	...	40,00,000	40,00,000	40,00,000
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004- Administration of Justice-Construction of West Bengal  
Judicial Academy Complex [JD]

53- Major Works / Land and Buildings

	...	5,00,00,000	15,00,00,000	15,00,00,000
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<b>Total - 4059-01-201-SP-004</b>	...	5,00,00,000	15,00,00,000	15,00,00,000
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008- Administration of Justice- Construction of West Bengal  
Judicial Academy Complex [JD]

53- Major Works / Land and Buildings

	14,37,97,491	...	...	...
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Construction of Court Buildings in Different Places in West Bengal [JD]				
53- Major Works / Land and Buildings	...	...	...	...
005- Construction of Court Buildings at different places in West Bengal [JD]				
53- Major Works / Land and Buildings	...	5,00,000	9,50,000	9,50,000
<b>Total - 4059-01-796-SP-005</b>	...	5,00,000	9,50,000	9,50,000
<b>Total - 4059-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>				
	...	5,00,000	9,50,000	9,50,000
<b>Total - 4059-01-796</b>	...	<b>5,00,000</b>	<b>9,50,000</b>	<b>9,50,000</b>
Voted	...	5,00,000	9,50,000	9,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - OFFICE BUILDINGS**

**051- Construction**

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

001-Administration of Justice - High Courts [JD]

70-Deduct Recoveries

01-Others

	-2,77,080	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	-2,77,080	...	...	...
<b>Total - 4059 - Deduct - Recoveries</b>	-2,77,080	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
SP-State Plan (Annual Plan & XII th Plan)	5,03,94,226	10,00,00,000	15,00,00,000	15,00,00,000
CS-Centrally Sponsored (New Schemes)	1,34,05,213	...	...	...
<b>Total - 106</b>	<b>6,37,99,439</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>
<b>Grand Total - Gross</b>	<b>6,37,99,439</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>
Voted	6,37,99,439	10,00,00,000	15,00,00,000	15,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	5,03,94,226	10,00,00,000	15,00,00,000	15,00,00,000
CS - Centrally Sponsored (New Schemes)	1,34,05,213	...	...	...
Deduct Recoveries	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>6,37,99,439</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>
Voted	6,37,99,439	10,00,00,000	15,00,00,000	15,00,00,000
<i>Charged</i>	...	...	...	...

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Construction of a compound wall for separating the Dist Judges quarters from other quarters of the Judicial offices at Berhampore - (JD). [JD]				
53- Major Works / Land and Buildings	...	...	...	...
022- Administrative Reforms - Construction of 25 quarters for Judicial officers at different stations (State Share) [JD]				
53- Major Works / Land and Buildings	...	...	...	...
023- Infrastructural facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	1,55,36,322	5,00,00,000	10,00,00,000	10,00,00,000
<b>Total - 4216-01-106-SP-023</b>	1,55,36,322	5,00,00,000	10,00,00,000	10,00,00,000
024- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	...	...	...	...
025- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	3,48,57,904	5,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 4216-01-106-SP-025</b>	3,48,57,904	5,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 4216-01-106-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	5,03,94,226	10,00,00,000	15,00,00,000	15,00,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Administration of Justice - Infrastructural facilities for construction of Judicial officer quarters [JD]				
53- Major Works / Land and Buildings	1,34,05,213	...	...	...
<b>Total - 4216-01-106-CS - Centrally Sponsored (New Schemes)</b>	1,34,05,213	...	...	...
<b>Total - 4216-01-106</b>	<b>6,37,99,439</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	6,37,99,439	10,00,00,000	15,00,00,000	15,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**106- General Pool Accommodation**

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

022-Administrative Reforms - Construction of 25 quarters for  
Judicial officers at different stations (State Share) [JD]

70-Deduct Recoveries

01-Others

... ..

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

70-Deduct Recoveries

01-Others

... ..

*Total - 106 - Deduct - Recoveries*

... ..

*Total - 4216 - Deduct - Recoveries*

... ..

**REVENUE EXPENDITURE**  
**DEMAND No. 35**  
**Labour Department**  
**A-General Services - (a) Organs of State**  
**Head of Account : 2014 - Administration of Justice**

**Voted Rs. 1,68,53,000**

**Charged Rs. Nil**

**Total Rs. 1,68,53,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1,68,53,000</b>	...	<b>1,68,53,000</b>
<i>Deduct - Recoveries</i>	<b>-1,000</b>	...	<b>-1,000</b>
<b>Net Expenditure</b>	<b>1,68,52,000</b>	...	<b>1,68,52,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>105- Civil and Sessions Courts</b>				
<b>NP-Non Plan</b>	<b>1,32,23,095</b>	<b>1,59,14,000</b>	<b>1,50,42,000</b>	<b>1,68,53,000</b>
<b>Total - 105</b>	<b>1,32,23,095</b>	<b>1,59,14,000</b>	<b>1,50,42,000</b>	<b>1,68,53,000</b>
<b>Grand Total - Gross</b>	<b>1,32,23,095</b>	<b>1,59,14,000</b>	<b>1,50,42,000</b>	<b>1,68,53,000</b>
Voted	1,32,23,095	1,59,14,000	1,50,42,000	1,68,53,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>1,32,23,095</b>	<b>1,59,14,000</b>	<b>1,50,42,000</b>	<b>1,68,53,000</b>
<i>Deduct Recoveries</i>	...	...	...	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>1,32,23,095</b>	<b>1,59,14,000</b>	<b>1,50,42,000</b>	<b>1,68,52,000</b>
Voted	1,32,23,095	1,59,14,000	1,50,42,000	1,68,52,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS</b>				
<b>105- Civil and Sessions Courts</b>				
<b>NP-Non Plan</b>				
003- Courts under the Workmens Compensation Act and Payment of Wages Act. [LB]				
01- Salaries				
01-Pay	57,06,742	62,52,000	58,78,000	60,54,000
14-Grade Pay	14,18,336	14,90,000	14,18,000	14,18,000
02-Dearness Allowance	43,41,219	51,87,000	48,88,000	63,51,000
03-House Rent Allowance	9,49,123	11,61,000	10,94,000	11,21,000
04-Ad hoc Bonus	66,000	77,000	73,000	75,000
07-Other Allowances	73,672	77,000	77,000	77,000
12-Medical Allowances	30,900	77,000	31,000	31,000
13-Dearness Pay	...	...	...	...
<b>Total - 2014-00-105-NP-003-01</b>	1,25,85,992	1,43,21,000	1,34,59,000	1,51,27,000
02- Wages	50,000	52,000	50,000	54,000
07- Medical Reimbursements	1,69,519	49,000	49,000	53,000
11- Travel Expenses	7,247	48,000	48,000	52,000
12- Medical Reimbursements under WBHS 2008	64,804	1,08,000	1,08,000	1,18,000
13- Office Expenses				
01-Electricity	17,672	16,000	8,000	9,000
02-Telephone	29,302	40,000	40,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	1,10,981	8,98,000	8,98,000	9,79,000
04-Other Office Expenses	1,54,022	2,65,000	2,65,000	2,89,000
<b>Total - 2014-00-105-NP-003-13</b>	3,11,977	12,19,000	12,11,000	13,21,000
14- Rents, Rates and Taxes	33,556	1,17,000	1,17,000	1,28,000
51- Motor Vehicles	...	...	...	...
<b>Total - 2014-00-105-NP - Non Plan</b>	1,32,23,095	1,59,14,000	1,50,42,000	1,68,53,000
<b>Total - 2014-00-105</b>	<b>1,32,23,095</b>	<b>1,59,14,000</b>	<b>1,50,42,000</b>	<b>1,68,53,000</b>
Voted	1,32,23,095	1,59,14,000	1,50,42,000	1,68,53,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2014-2015	2015-2016	2015-2016	2016-2017
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 2014 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**105- Civil and Sessions Courts**

**NP-Non Plan**

003-Courts under the Workmens Compensation Act and Payment  
of Wages Act. [LB]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

	...	...	-1,000
	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	-1,000
	...	...	...
<i>Total - 2014 - Deduct - Recoveries</i>	...	...	-1,000

## REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

B-Social Services - (b) Health and Family Welfare

Head of Account : 2210 - Medical and Public Health

Voted Rs. 178,34,37,000

Charged Rs. Nil

Total Rs. 178,34,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	178,34,37,000	...	178,34,37,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	178,34,29,000	...	178,34,29,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
NP-Non Plan	140,66,92,923	163,35,90,000	159,70,28,000	177,89,37,000
SP-State Plan (Annual Plan & XII th Plan)	10,89,651	15,00,000	15,00,000	45,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
<b>Total - 102</b>	<b>140,77,82,574</b>	<b>163,50,90,000</b>	<b>159,85,28,000</b>	<b>178,34,37,000</b>
<b>200- Other Health Schemes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 200</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>140,77,82,574</b>	<b>163,50,90,000</b>	<b>159,85,28,000</b>	<b>178,34,37,000</b>
Voted	140,77,82,574	163,50,90,000	159,85,28,000	178,34,37,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>140,66,92,923</b>	<b>163,35,90,000</b>	<b>159,70,28,000</b>	<b>177,89,37,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>10,89,651</b>	<b>15,00,000</b>	<b>15,00,000</b>	<b>45,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SN - State Plan (Ninth Plan Committed)</b>	...	...	...	...
<b><i>Deduct Recoveries</i></b>	<b>-12,44,862</b>	...	...	<b>-8,000</b>
<b>Grand Total - Net</b>	<b>140,65,37,712</b>	<b>163,50,90,000</b>	<b>159,85,28,000</b>	<b>178,34,29,000</b>
Voted	140,65,37,712	163,50,90,000	159,85,28,000	178,34,29,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2210-01-102 - EMPLOYEES STATE INSURANCE SCHEME</b>				
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
<b>NP-Non Plan</b>				
001- Employees State Insurance (Medical Benefit) Scheme [LB]				
01- Salaries				
01-Pay	9,33,89,614	10,50,83,000	9,61,91,000	9,90,77,000
14-Grade Pay	2,11,90,470	2,23,99,000	2,11,90,000	2,11,90,000
02-Dearness Allowance	6,81,09,663	8,54,13,000	7,86,45,000	10,22,27,000
03-House Rent Allowance	1,23,49,861	1,91,22,000	1,76,07,000	1,80,40,000
04-Ad hoc Bonus	5,91,000	12,75,000	11,74,000	12,03,000
05-Interim Relief	...	...	...	...
07-Other Allowances	11,72,912	12,75,000	12,75,000	12,75,000
12-Medical Allowances	10,04,637	12,75,000	10,05,000	10,05,000
13-Dearness Pay	...	...	...	...
<b>Total - 2210-01-102-NP-001-01</b>	19,78,08,157	23,58,42,000	21,70,87,000	24,40,17,000
-----				
02- Wages	52,71,087	30,00,000	52,71,000	56,40,000
07- Medical Reimbursements	21,482	1,48,000	1,48,000	1,61,000
11- Travel Expenses	1,89,290	8,74,000	8,74,000	9,53,000
12- Medical Reimbursements under WBHS 2008	11,26,259	12,22,000	12,22,000	13,32,000
13- Office Expenses				
01-Electricity	12,08,678	51,98,000	21,98,000	21,66,000
02-Telephone	2,18,563	5,60,000	5,60,000	6,10,000
03-Maintenance / P.O.L. for Office Vehicles	5,60,883	5,24,000	5,24,000	5,71,000
04-Other Office Expenses	3,73,290	9,52,000	9,52,000	10,38,000
<b>Total - 2210-01-102-NP-001-13</b>	23,61,414	72,34,000	42,34,000	43,85,000
-----				
14- Rents, Rates and Taxes	2,70,919	10,89,000	7,89,000	8,87,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	9,31,000	9,31,000	10,15,000
04-Others	...	16,37,000	16,37,000	17,84,000
<b>Total - 2210-01-102-NP-001-21</b>	...	25,68,000	25,68,000	27,99,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	10,65,295	19,30,000	19,30,000	21,04,000
51- Motor Vehicles	...	7,26,000	7,26,000	7,91,000
52- Machinery and Equipment/Tools and Plants	...	46,000	46,000	50,000
77- Computerisation	96,169	3,00,000	3,00,000	3,27,000
	<hr/>			
<b>Total - 2210-01-102-NP-001</b>	20,82,10,072	25,49,79,000	23,51,95,000	26,34,46,000
<hr/>				
002- Medical Benefit Scheme [LB]				
01- Salaries				
01-Pay	1,57,98,701	1,89,21,000	1,62,73,000	1,67,61,000
14-Grade Pay	37,77,057	40,96,000	37,77,000	37,77,000
02-Dearness Allowance	1,19,47,382	1,54,21,000	1,34,34,000	1,74,57,000
03-House Rent Allowance	21,73,594	34,53,000	30,08,000	30,81,000
04-Ad hoc Bonus	1,89,000	2,30,000	2,01,000	2,05,000
07-Other Allowances	1,12,690	2,30,000	2,30,000	2,30,000
12-Medical Allowances	1,61,642	2,30,000	1,62,000	1,62,000
13-Dearness Pay	...	...	...	...
	<hr/>			
<b>Total - 2210-01-102-NP-002-01</b>	3,41,60,066	4,25,81,000	3,70,85,000	4,16,73,000
<hr/>				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	40,000	40,000	44,000
11- Travel Expenses	32,197	70,000	70,000	76,000
12- Medical Reimbursements under WBHS 2008	12,42,868	3,07,000	3,07,000	3,35,000
13- Office Expenses				
01-Electricity	7,26,887	54,04,000	14,04,000	18,90,000
02-Telephone	48,236	88,000	88,000	96,000
03-Maintenance / P.O.L. for Office Vehicles	1,68,956	4,56,000	4,56,000	4,97,000
04-Other Office Expenses	11,14,470	18,61,000	18,61,000	20,28,000
	<hr/>			
<b>Total - 2210-01-102-NP-002-13</b>	20,58,549	78,09,000	38,09,000	45,11,000
<hr/>				
14- Rents, Rates and Taxes	1,63,067	9,72,000	9,72,000	10,59,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	7,72,000	7,72,000	8,41,000
04-Others	...	24,59,000	24,59,000	26,80,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2210-01-102-NP-002-21</b>	...	32,31,000	32,31,000	35,21,000
<b>28- Payment of Professional and Special Services</b>				
01-Capitation fees for IMPs	3,06,69,395	4,45,92,000	4,45,92,000	4,86,05,000
02-Other charges	...	3,28,000	3,28,000	3,58,000
<b>Total - 2210-01-102-NP-002-28</b>	3,06,69,395	4,49,20,000	4,49,20,000	4,89,63,000
50- Other Charges	13,64,906	22,44,000	22,44,000	24,46,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	8,800	31,000	31,000	34,000
<b>Total - 2210-01-102-NP-002</b>	6,96,99,848	10,22,05,000	9,27,09,000	10,26,62,000
<b>003- Supervisory Organisation for Hospital Planning for Insured Persons [LB]</b>				
<b>01- Salaries</b>				
01-Pay	25,80,225	29,87,000	26,58,000	27,38,000
14-Grade Pay	5,30,300	6,56,000	5,30,000	5,30,000
02-Dearness Allowance	18,34,398	24,41,000	21,36,000	27,78,000
03-House Rent Allowance	3,82,593	5,46,000	4,78,000	4,90,000
04-Ad hoc Bonus	18,000	36,000	32,000	33,000
07-Other Allowances	...	36,000	36,000	36,000
12-Medical Allowances	3,600	36,000	4,000	4,000
13-Dearness Pay	...	...	...	...
<b>Total - 2210-01-102-NP-003-01</b>	53,49,116	67,38,000	58,74,000	66,09,000
02- Wages	...	...	...	...
11- Travel Expenses	...	19,000	19,000	21,000
12- Medical Reimbursements under WBHS 2008	64,372	1,43,000	1,43,000	1,56,000
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>21- Materials and Supplies/Stores and Equipment</b>				
01-Diet	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Drug	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2210-01-102-NP-003</b>	54,13,488	69,00,000	60,36,000	67,86,000
004- Hospital cost for the Insured workers and their families [LB]				
01- Salaries				
01-Pay	44,26,53,464	48,40,88,000	45,59,33,000	46,96,11,000
14-Grade Pay	9,88,96,157	10,03,79,000	9,88,96,000	9,88,96,000
02-Dearness Allowance	31,19,49,549	39,15,93,000	37,17,35,000	48,32,31,000
03-House Rent Allowance	5,01,34,540	8,76,70,000	8,32,24,000	8,52,76,000
04-Ad hoc Bonus	32,47,600	58,45,000	55,48,000	56,85,000
05-Interim Relief	...	...	...	...
07-Other Allowances	19,67,861	58,45,000	58,45,000	58,45,000
12-Medical Allowances	48,79,433	58,45,000	48,79,000	48,79,000
13-Dearness Pay	...	...	...	...
<b>Total - 2210-01-102-NP-004-01</b>	91,37,28,604	108,12,65,000	102,60,60,000	115,34,23,000
02- Wages	3,09,62,652	43,03,000	3,09,63,000	3,31,30,000
07- Medical Reimbursements	...	1,48,000	1,48,000	1,61,000
11- Travel Expenses	2,47,215	13,92,000	13,92,000	15,17,000
12- Medical Reimbursements under WBHS 2008	38,59,364	54,72,000	54,72,000	59,64,000
13- Office Expenses				
01-Electricity	7,37,83,100	4,36,98,000	7,38,00,000	7,40,00,000
02-Telephone	5,76,737	14,97,000	14,97,000	16,32,000
03-Maintenance / P.O.L. for Office Vehicles	...	11,97,000	11,97,000	13,05,000
04-Other Office Expenses	1,28,84,035	1,15,80,000	1,15,80,000	1,26,22,000
<b>Total - 2210-01-102-NP-004-13</b>	8,72,43,872	5,79,72,000	8,80,74,000	8,95,59,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	22,85,000	22,85,000	24,91,000
02-Drug	...	4,33,000	4,33,000	4,72,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Other Hospital Consumables	...	...	...	...
04-Others	14,71,539	25,67,000	25,67,000	27,98,000
<b>Total - 2210-01-102-NP-004-21</b>	14,71,539	52,85,000	52,85,000	57,61,000
28- Payment of Professional and Special Services				
02-Other charges	1,42,56,130	1,06,70,000	1,06,70,000	1,16,30,000
50- Other Charges	2,84,73,897	3,34,84,000	3,34,84,000	3,64,98,000
51- Motor Vehicles	...	19,45,000	19,45,000	21,20,000
52- Machinery and Equipment/Tools and Plants	49,032	56,69,000	56,69,000	61,79,000
77- Computerisation	2,69,030	5,13,000	5,13,000	5,59,000
<b>Total - 2210-01-102-NP-004</b>	108,05,61,335	120,81,18,000	120,96,75,000	134,65,01,000
005- Opening of the Rajyabima Ousadhalayas [LB]				
01- Salaries				
01-Pay	1,22,10,209	1,51,96,000	1,25,77,000	1,29,54,000
14-Grade Pay	33,80,838	36,05,000	33,81,000	33,81,000
02-Dearness Allowance	94,18,815	1,25,97,000	1,06,92,000	1,38,85,000
03-House Rent Allowance	20,69,180	28,20,000	23,94,000	24,50,000
04-Ad hoc Bonus	1,83,000	1,88,000	1,60,000	1,63,000
07-Other Allowances	8,968	1,88,000	1,88,000	1,88,000
12-Medical Allowances	2,21,700	1,88,000	2,22,000	2,22,000
13-Dearness Pay	...	...	...	...
<b>Total - 2210-01-102-NP-005-01</b>	2,74,92,710	3,47,82,000	2,96,14,000	3,32,43,000
02- Wages	20,30,198	26,67,000	20,30,000	21,72,000
07- Medical Reimbursements	...	33,000	33,000	36,000
11- Travel Expenses	2,700	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	91,124	3,37,000	3,37,000	3,67,000
13- Office Expenses				
01-Electricity	3,36,527	5,92,000	5,92,000	6,45,000
02-Telephone	1,85,089	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	60,671	8,98,000	8,98,000	9,79,000
<b>Total - 2210-01-102-NP-005-13</b>	5,82,287	15,11,000	15,11,000	16,47,000
14- Rents, Rates and Taxes	1,50,706	4,22,000	4,22,000	4,60,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>21- Materials and Supplies/Stores and Equipment</b>				
02-Drug	...	5,20,000	5,20,000	5,67,000
04-Others	...	...	...	...
<b>Total - 2210-01-102-NP-005-21</b>	...	5,20,000	5,20,000	5,67,000
<b>50- Other Charges</b>				
50- Other Charges	9,201	16,46,000	16,46,000	17,94,000
<b>51- Motor Vehicles</b>				
51- Motor Vehicles	...	2,25,000	2,25,000	2,45,000
<b>77- Computerisation</b>				
77- Computerisation	...	60,000	60,000	65,000
<b>Total - 2210-01-102-NP-005</b>	3,03,58,926	4,22,10,000	3,64,05,000	4,06,04,000
<b>007- Extension of Central Medical Stores at Calcutta [LB]</b>				
<b>01- Salaries</b>				
01-Pay	10,81,970	14,05,000	11,14,000	11,47,000
14-Grade Pay	2,82,072	3,36,000	2,82,000	2,82,000
02-Dearness Allowance	8,07,076	11,66,000	9,35,000	12,15,000
03-House Rent Allowance	1,54,801	2,61,000	2,09,000	2,14,000
04-Ad hoc Bonus	12,000	17,000	14,000	14,000
07-Other Allowances	...	17,000	17,000	17,000
12-Medical Allowances	5,700	17,000	6,000	6,000
13-Dearness Pay	...	...	...	...
<b>Total - 2210-01-102-NP-007-01</b>	23,43,619	32,19,000	25,77,000	28,95,000
<b>02- Wages</b>				
02- Wages	...	...	...	...
<b>12- Medical Reimbursements under WBHS 2008</b>				
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	25,000
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>50- Other Charges</b>				
50- Other Charges	...	...	...	...
<b>77- Computerisation</b>				
77- Computerisation	...	...	...	...
<b>Total - 2210-01-102-NP-007</b>	23,43,619	32,42,000	26,00,000	29,20,000
<b>008- Improvement in administrative arrangement relating to E.S.I. (M.B.) Scheme [LB]</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
009- Establishment of Nurses Training Centre [LB]				
01- Salaries				
01-Pay	20,72,880	23,98,000	21,35,000	21,99,000
14-Grade Pay	4,70,400	5,22,000	4,70,000	4,70,000
02-Dearness Allowance	15,00,974	19,56,000	17,45,000	22,69,000
03-House Rent Allowance	3,55,490	4,38,000	3,91,000	4,00,000
04-Ad hoc Bonus	12,000	29,000	26,000	27,000
07-Other Allowances	...	29,000	29,000	29,000
12-Medical Allowances	8,400	29,000	8,000	8,000
13-Dearness Pay	...	...	...	...
<b>Total - 2210-01-102-NP-009-01</b>	44,20,144	54,01,000	48,04,000	54,02,000
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	47,000	47,000	51,000
13- Office Expenses				
01-Electricity	9,27,075	6,69,000	6,69,000	7,29,000
02-Telephone	12,210	60,000	60,000	65,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	25,696	70,000	70,000	76,000
<b>Total - 2210-01-102-NP-009-13</b>	9,64,981	7,99,000	7,99,000	8,70,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
34- Scholarships and Stipends	6,47,388	33,28,000	33,28,000	36,28,000
50- Other Charges	68,000	1,06,000	1,06,000	1,16,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
51- Motor Vehicles	37,277	2,25,000	2,25,000	2,45,000
77- Computerisation	8,869	31,000	31,000	34,000
<b>Total - 2210-01-102-NP-009</b>	61,46,659	99,37,000	93,40,000	1,03,46,000
<b>010- Opening of Central Blood Bank [LB]</b>				
<b>01- Salaries</b>				
01-Pay	18,95,508	24,03,000	19,52,000	20,11,000
14-Grade Pay	3,98,400	4,49,000	3,98,000	3,98,000
02-Dearness Allowance	13,51,688	19,11,000	15,75,000	20,48,000
03-House Rent Allowance	2,84,960	4,28,000	3,53,000	3,61,000
04-Ad hoc Bonus	12,000	29,000	24,000	24,000
07-Other Allowances	520	29,000	29,000	29,000
12-Medical Allowances	15,900	29,000	16,000	16,000
13-Dearness Pay	...	...	...	...
<b>Total - 2210-01-102-NP-010-01</b>	39,58,976	52,78,000	43,47,000	48,87,000
<b>02- Wages</b>				
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	22,000
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	4,000	4,000	4,000
<b>Total - 2210-01-102-NP-010-13</b>	...	4,000	4,000	4,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	6,16,000	6,16,000	6,71,000
<b>Total - 2210-01-102-NP-010-21</b>	...	6,16,000	6,16,000	6,71,000
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	...	...	...	...
50- Other Charges	...	48,000	48,000	52,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	...	31,000	31,000	34,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2210-01-102-NP-010</b>	39,58,976	59,99,000	50,68,000	56,72,000
012- Maintenance of Hospital Equipments [LB]				
19- Maintenance	...	...	...	...
013- Improvement of ESI(MB) Scheme [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
014- Improvement of the Nurses Training Centre at Maniktala [LB]				
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	...	...	...	...
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	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2210-01-102-NP - Non Plan</b>	140,66,92,923	163,35,90,000	159,70,28,000	177,89,37,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Improvement of E.S.I.(M.B.) Scheme [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	1,95,959	8,00,000	8,00,000	40,00,000
52- Machinery and Equipment/Tools and Plants	2,97,119	7,00,000	7,00,000	5,00,000
77- Computerisation	...	...	...	...
<b>Total - 2210-01-102-SP-001</b>	4,93,078	15,00,000	15,00,000	45,00,000
<b>002- Hospital cost for the insured workers and their families [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>21- Materials and Supplies/Stores and Equipment</b>				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	98,495	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2210-01-102-SP-002</b>	98,495	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>003- Improvement of the Nurses Training Centre at Manicktala</b>				
[LB]				
<b>01- Salaries</b>				
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,99,653	...	...	...
<b>Total - 2210-01-102-SP-003-13</b>	1,99,653	...	...	...
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,99,192	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2210-01-102-SP-003</b>	3,98,845	...	...	...
<b>004- Strengthening of the fleet of vehicles under the E.S.I. (M.B.)</b>				
Scheme [LB]				
<b>01- Salaries</b>				
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
51- Motor Vehicles	...	...	...	...
007- Compensation for aquisition of land for ESI Hospital at Gar Shyamnagar [LB]				
50- Other Charges <i>Charged</i>	...	...	...	...
008- Cost of Equipments used in E.S.I. Hospitals [LB]				
52- Machinery and Equipment/Tools and Plants	99,233	...	...	...
<b>Total - 2210-01-102-SP-008</b>	99,233	...	...	...
009- Cost of Equipments of the E.S.I. Hospitals under Action Plan [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
010- Cost of initial equipments for Newly Commissioned Hospitals [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
011- Expenditure on insured persons for the areas where E.S.I. scheme facilities have newly been implemented [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
012- Expenditure for providing of super-speciality treatment to the insured persons and their families [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
013- Compensation for acquisition of land for ESI Hospital at Palta [LB]				
50- Other Charges <i>Charged</i>	...	...	...	...
<b>Total - 2210-01-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	10,89,651	15,00,000	15,00,000	45,00,000
<b>SN-State Plan (Ninth Plan Committed)</b>				
001- Improvement of E.S.I (M.B) Scheme [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Hospital cost of the Insured Workers and their families [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
003- Improvement of the Nurses Training Centre at Manicktala [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2210-01-102</b>	<b>140,77,82,574</b>	<b>163,50,90,000</b>	<b>159,85,28,000</b>	<b>178,34,37,000</b>
Voted	140,77,82,574	163,50,90,000	159,85,28,000	178,34,37,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2210-01-200 - OTHER HEALTH SCHEMES**

**01 - URBAN HEALTH SERVICES - ALLOPATHY**

**200- Other Health Schemes**

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

001- Rastriya Swasthya Bima Yojana (RSBY) (State Share) (C:S  
75:25) [LB]

31- Grants-in-aid-GENERAL

    02-Other Grants

004- Development of Infrastructure Facilities for Judiciary  
including Gram Nyayalayas (Central Share) (OCASPS) [LB]

31- Grants-in-aid-GENERAL

    01-Salary Grants

**Total - 2210-01-200**

Voted

Charged

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2210 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
<b>NP-Non Plan</b>				
001-Employees State Insurance (Medical Benefit) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Medical Benefit Scheme [LB]				
70-Deduct Recoveries				
01-Others	-4,91,943	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Supervisory Organisation for Hospital Planning for Insured Persons [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Hospital cost for the Insured workers and their families [LB]				
70-Deduct Recoveries				
01-Others	-7,34,046	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Opening of the Rajyabima Ousadhalayas [LB]				
70-Deduct Recoveries				
01-Others	-15,111	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Extension of Central Medical Stores at Calcutta [LB]				
70-Deduct Recoveries				
01-Others	-3,762	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Improvement in administrative arrangement relating to E.S.I. (M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Nurses Training Centre [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
010-Opening of Central Blood Bank [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Improvement of the Nurses Training Centre at Manicktala [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Improvement of E.S.I.(M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Hospital cost for the insured workers and their families [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Improvement of the Nurses Training Centre at Manicktala [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Strengthening of the fleet of vehicles under the E.S.I. (M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Expenditure on insured persons for the areas where E.S.I. scheme facilities have newly been implemented [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
002-Hospital cost of the Insured Workers and their families [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Improvement of the Nurses Training Centre at Manicktala [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-12,44,862	...	...	-8,000
<b><i>Total - 2210 - Deduct - Recoveries</i></b>	-12,44,862	...	...	-8,000

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

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

Head of Account : 2215 - Water Supply and Sanitation

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - WATER SUPPLY</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>800- Other Expenditure</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>01 - WATER SUPPLY</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
005- Piped Water Supply Schemes (BMS) [LB]				
53- Major Works / Land and Buildings	...	...	...	...
009- Water Supply Scheme for Arsenic difficult areas(B.M.S)				
[LB]				
50- Other Charges	...	...	...	...
<b>Total - 2215-01-789</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 2215-01-800 - OTHER EXPENDITURE**

<b>01 - WATER SUPPLY</b>				
<b>800- Other Expenditure</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
018- Water Supply Scheme for Arsenic Difficult Areas - Arsenic submissions and other works (BMS) [LB]				
11- Travel Expenses	...	...	...	...
<b>Total - 2215-01-800</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

## REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

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

Head of Account : 2216 - Housing

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>03 - RURAL HOUSING</b>				
<b>800- Other Expenditure</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2216-03-800 - OTHER EXPENDITURE</b>				
<b>03 - RURAL HOUSING</b>				
<b>800- Other Expenditure</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Subsidised Housing Scheme for Bidi Workers (State Share)				
[LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2216-03-800</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

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

Head of Account : 2230 - Labour and Employment

Voted Rs. 175,36,51,000

Charged Rs. Nil

Total Rs. 175,36,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	175,36,51,000	...	175,36,51,000
Deduct - Recoveries	-39,000	...	-39,000
Net Expenditure	175,36,12,000	...	175,36,12,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	34,08,02,263	39,03,43,000	36,33,92,000	40,45,69,000
SP-State Plan (Annual Plan & XII th Plan)	1,28,65,118	1,85,00,000	1,25,00,000	3,10,00,000
<b>Total - 001</b>	<b>35,36,67,381</b>	<b>40,88,43,000</b>	<b>37,58,92,000</b>	<b>43,55,69,000</b>
<b>004- Research and Statistics</b>				
NP-Non Plan	2,17,98,834	2,43,87,000	2,45,34,000	2,75,49,000
SP-State Plan (Annual Plan & XII th Plan)	58,40,651	92,00,000	92,00,000	70,00,000
<b>Total - 004</b>	<b>2,76,39,485</b>	<b>3,35,87,000</b>	<b>3,37,34,000</b>	<b>3,45,49,000</b>
<b>101- Industrial Relations</b>				
NP-Non Plan	7,01,79,951	8,59,18,000	8,25,03,000	9,00,45,000
SP-State Plan (Annual Plan & XII th Plan)	1,82,71,709	5,70,00,000	70,00,000	2,30,00,000
<b>Total - 101</b>	<b>8,84,51,660</b>	<b>14,29,18,000</b>	<b>8,95,03,000</b>	<b>11,30,45,000</b>
<b>102- Working Conditions and Safety</b>				
NP-Non Plan	9,29,61,008	11,06,75,000	10,44,84,000	11,72,51,000
SP-State Plan (Annual Plan & XII th Plan)	4,89,727	10,00,000	10,00,000	10,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 102</b>	<b>9,34,50,735</b>	<b>11,16,75,000</b>	<b>10,54,84,000</b>	<b>11,82,51,000</b>
<b>103- General Labour Welfare</b>				
NP-Non Plan	1,88,12,141	1,86,91,000	51,86,81,000	54,48,57,000
<b>Total - 103</b>	<b>1,88,12,141</b>	<b>1,86,91,000</b>	<b>51,86,81,000</b>	<b>54,48,57,000</b>
<b>109- Bidi Workers Welfare</b>				
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 109</b>	...	...	...	...
<b>112- Rehabilitation of Bonded Labours</b>				
SP-State Plan (Annual Plan & XII th Plan)	6,80,000	20,00,000	20,00,000	20,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 112</b>	<b>6,80,000</b>	<b>20,00,000</b>	<b>20,00,000</b>	<b>20,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	...	40,00,000
<b>Total - 789</b>	...	<b>1,00,00,000</b>	...	<b>40,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	11,47,118	14,75,000	14,53,000	16,03,000
SP-State Plan (Annual Plan & XII th Plan)	9,32,828	15,00,000	15,00,000	15,00,000
<b>Total - 800</b>	<b>20,79,946</b>	<b>29,75,000</b>	<b>29,53,000</b>	<b>31,03,000</b>
<b>Total - 01</b>	<b>58,47,81,348</b>	<b>73,06,89,000</b>	<b>112,82,47,000</b>	<b>125,53,74,000</b>
<b>02 - EMPLOYMENT SERVICE</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan				
Voted	4,42,26,314	5,33,96,000	4,89,40,000	5,49,27,000
Charged	...	...	1,00,000	...
SP-State Plan (Annual Plan & XII th Plan)	7,29,20,384	8,60,00,000	9,20,00,000	14,60,00,000
CN-Central Sector (New Schemes)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 001</b>	<b>11,71,46,698</b>	<b>13,93,96,000</b>	<b>14,10,40,000</b>	<b>20,09,27,000</b>
<b>004- Research Survey and Statistics</b>				
NP-Non Plan	6,61,85,042	7,66,64,000	7,31,78,000	8,22,40,000
SP-State Plan (Annual Plan & XII th Plan)	99,70,88,594	3,00,00,000	...	2,90,00,000
<b>Total - 004</b>	<b>106,32,73,636</b>	<b>10,66,64,000</b>	<b>7,31,78,000</b>	<b>11,12,40,000</b>
<b>101- Employment Services</b>				
NP-Non Plan	14,26,46,735	17,20,36,000	15,57,93,000	17,49,18,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 101</b>	<b>14,26,46,735</b>	<b>17,20,36,000</b>	<b>15,57,93,000</b>	<b>17,49,18,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	3,33,808	1,05,00,000	1,05,00,000	1,05,00,000
<b>Total - 789</b>	<b>3,33,808</b>	<b>1,05,00,000</b>	<b>1,05,00,000</b>	<b>1,05,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	3,16,152	5,00,000	5,00,000	5,00,000
<b>Total - 796</b>	<b>3,16,152</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
<b>Total - 02</b>	<b>132,37,17,029</b>	<b>42,90,96,000</b>	<b>38,10,11,000</b>	<b>49,80,85,000</b>
Voted	132,37,17,029	42,90,96,000	38,09,11,000	49,80,85,000
Charged	...	...	1,00,000	...
<b>03 - TRAINING</b>				
<b>003- Training of Craftsmen and Supervisors</b>				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 003</b>	...	...	...	...
<b>800- Other Expenditure</b>				
NP-Non Plan	...	1,56,000	1,55,000	1,92,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 800</b>	...	<b>1,56,000</b>	<b>1,55,000</b>	<b>1,92,000</b>
<b>Total - 03</b>	...	<b>1,56,000</b>	<b>1,55,000</b>	<b>1,92,000</b>
<b>Grand Total - Gross</b>	<b>190,84,98,377</b>	<b>115,99,41,000</b>	<b>150,94,13,000</b>	<b>175,36,51,000</b>
Voted	190,84,98,377	115,99,41,000	150,93,13,000	175,36,51,000
Charged	...	...	1,00,000	...
<b>NP - Non Plan</b>	<b>79,87,59,406</b>	<b>93,37,41,000</b>	<b>137,32,13,000</b>	<b>149,81,51,000</b>
Voted	79,87,59,406	93,37,41,000	137,31,13,000	149,81,51,000
Charged	...	...	1,00,000	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>110,97,38,971</b>	<b>22,62,00,000</b>	<b>13,62,00,000</b>	<b>25,55,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-30,56,514</b>	...	...	<b>-39,000</b>
<b>Grand Total - Net</b>	<b>190,54,41,863</b>	<b>115,99,41,000</b>	<b>150,94,13,000</b>	<b>175,36,12,000</b>
Voted	190,54,41,863	115,99,41,000	150,93,13,000	175,36,12,000
Charged	...	...	1,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2230-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
001- Labour Commissioner [LB]				
01- Salaries				
01-Pay	4,26,11,338	4,49,11,000	4,38,90,000	4,52,07,000
14-Grade Pay	1,10,65,647	1,11,61,000	1,10,66,000	1,10,66,000
02-Dearness Allowance	3,13,93,882	3,75,68,000	3,68,21,000	4,78,32,000
03-House Rent Allowance	67,03,961	84,11,000	82,43,000	84,41,000
04-Ad hoc Bonus	3,43,500	5,61,000	5,50,000	5,63,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	4,28,119	5,61,000	5,61,000	5,61,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	9,990	...	11,000	12,000
12-Medical Allowances	3,79,200	5,61,000	3,79,000	3,79,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-001-NP-001-01</b>	9,29,35,637	10,37,34,000	10,15,21,000	11,40,61,000
02- Wages	3,93,872	2,69,000	3,94,000	4,22,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	49,866	1,44,000	1,44,000	1,57,000
11- Travel Expenses	8,22,994	12,72,000	12,72,000	13,86,000
12- Medical Reimbursements under WBHS 2008	8,99,647	5,74,000	5,74,000	6,26,000
13- Office Expenses				
01-Electricity	4,56,026	6,44,000	6,44,000	7,02,000
02-Telephone	5,24,508	6,22,000	6,22,000	6,78,000
03-Maintenance / P.O.L. for Office Vehicles	1,70,960	5,64,000	5,64,000	6,15,000
04-Other Office Expenses	13,30,874	20,91,000	20,91,000	22,79,000
<b>Total - 2230-01-001-NP-001-13</b>	24,82,368	39,21,000	39,21,000	42,74,000
14- Rents, Rates and Taxes	8,41,275	9,74,000	9,74,000	10,62,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-001-NP-001</b>	9,84,25,659	11,08,88,000	10,88,00,000	12,19,88,000
<b>002- Enforcement of Minimum Wages for Agricultural Labours [LB]</b>				
<b>01- Salaries</b>				
01-Pay	7,64,95,291	8,73,40,000	7,87,90,000	8,11,54,000
14-Grade Pay	2,27,26,499	2,31,74,000	2,27,26,000	2,27,26,000
02-Dearness Allowance	5,70,19,543	7,40,44,000	6,80,16,000	8,82,98,000
03-House Rent Allowance	1,35,58,445	1,65,77,000	1,52,27,000	1,55,82,000
04-Ad hoc Bonus	14,04,500	11,05,000	10,15,000	10,39,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,85,891	11,05,000	11,05,000	10,05,000
11-Compensatory Allowance	87,000	...	...	1,00,000
12-Medical Allowances	14,09,762	11,05,000	14,10,000	14,10,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-001-NP-002-01</b>	17,29,86,931	20,44,50,000	18,82,89,000	21,13,14,000
02- Wages	4,91,25,684	5,62,94,000	4,91,26,000	5,25,65,000
04- Pension/Gratuities	22,454	...	24,000	26,000
07- Medical Reimbursements	...	40,000	...	...
11- Travel Expenses	31,96,630	57,51,000	47,51,000	49,69,000
12- Medical Reimbursements under WBHS 2008	5,19,428	...	6,00,000	6,50,000
<b>13- Office Expenses</b>				
01-Electricity	5,21,984	2,05,000	2,05,000	2,23,000
02-Telephone	5,07,709	4,26,000	4,26,000	4,64,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	48,96,642	27,17,000	27,17,000	29,62,000
<b>Total - 2230-01-001-NP-002-13</b>	59,26,335	33,48,000	33,48,000	36,49,000
14- Rents, Rates and Taxes	49,29,047	18,75,000	18,75,000	20,44,000
50- Other Charges	15,000	...	20,000	25,000
77- Computerisation	...	...	...	...
<b>Total - 2230-01-001-NP-002</b>	23,67,21,509	27,17,58,000	24,80,33,000	27,52,42,000

003- Reorganisation of the Labour Directorate [LB]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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01- Salaries				
01-Pay	14,17,030	20,07,000	14,60,000	15,04,000
14-Grade Pay	3,85,400	4,33,000	3,85,000	3,85,000
02-Dearness Allowance	10,65,712	16,35,000	12,36,000	16,06,000
03-House Rent Allowance	2,48,097	3,66,000	2,77,000	2,83,000
04-Ad hoc Bonus	9,000	24,000	18,000	19,000
07-Other Allowances	...	24,000	24,000	24,000
12-Medical Allowances	21,600	24,000	22,000	22,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-001-NP-003-01</b>	31,46,839	45,13,000	34,22,000	38,43,000
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02- Wages	...	...	...	...
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	32,617	3,13,000	3,13,000	3,41,000
12- Medical Reimbursements under WBHS 2008	...	34,000	34,000	37,000
13- Office Expenses				
01-Electricity	4,197	10,000	10,000	11,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-001-NP-003-13</b>	4,197	10,000	10,000	11,000
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14- Rents, Rates and Taxes	...	33,000	...	...
50- Other Charges	...	...	...	...
<b>Total - 2230-01-001-NP-003</b>	31,83,653	49,19,000	37,95,000	42,49,000
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004- Strengthening of Enforcement Machinery [LB]				
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	...	10,000	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	4,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	12,000	...	...
<b>Total - 2230-01-001-NP-004-13</b>	...	12,000	...	...
50- Other Charges	...	...	...	...
<b>Total - 2230-01-001-NP-004</b>	...	26,000	...	...
005- Strengthening of Training Institute-cum-Central Library [LB]				
01- Salaries				
01-Pay	9,56,360	9,75,000	9,85,000	10,15,000
14-Grade Pay	2,53,200	2,52,000	2,53,000	2,53,000
02-Dearness Allowance	7,15,808	8,22,000	8,29,000	10,78,000
03-House Rent Allowance	1,40,192	1,84,000	1,86,000	1,90,000
04-Ad hoc Bonus	6,000	12,000	12,000	13,000
07-Other Allowances	1,200	12,000	12,000	12,000
12-Medical Allowances	4,200	12,000	4,000	4,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-001-NP-005-01</b>	20,76,960	22,69,000	22,81,000	25,65,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	2,998	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000
13- Office Expenses				
01-Electricity	2,01,270	1,48,000	1,48,000	1,61,000
02-Telephone	11,914	59,000	59,000	64,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,09,492	1,60,000	1,60,000	1,74,000
<b>Total - 2230-01-001-NP-005-13</b>	3,22,676	3,67,000	3,67,000	3,99,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14- Rents, Rates and Taxes	68,808	99,000	99,000	1,08,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-001-NP-005</b>	24,71,442	27,52,000	27,64,000	30,90,000
<b>Total - 2230-01-001-NP - Non Plan</b>	34,08,02,263	39,03,43,000	36,33,92,000	40,45,69,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Strengthening of Enforcement Machinery of the Labour Directorate . [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
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	88,97,340	1,25,00,000	65,00,000	2,50,00,000
<b>Total - 2230-01-001-SP-001-13</b>	88,97,340	1,25,00,000	65,00,000	2,50,00,000
<b>Total - 2230-01-001-SP-001</b>	88,97,340	1,25,00,000	65,00,000	2,50,00,000
002- Strengthening of Training Institute-cum-Central Library [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,73,830	3,00,000	3,00,000	3,00,000
04-Other Office Expenses	37,93,948	57,00,000	57,00,000	57,00,000
<b>Total - 2230-01-001-SP-002-13</b>	39,67,778	60,00,000	60,00,000	60,00,000
<b>Total - 2230-01-001-SP-002</b>	39,67,778	60,00,000	60,00,000	60,00,000
003- Grants to the IISWBM for Conducting Diploma Course for Labour Welfare Officers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2230-01-001-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,28,65,118	1,85,00,000	1,25,00,000	3,10,00,000
<b>Total - 2230-01-001</b>	<b>35,36,67,381</b>	<b>40,88,43,000</b>	<b>37,58,92,000</b>	<b>43,55,69,000</b>
Voted	35,36,67,381	40,88,43,000	37,58,92,000	43,55,69,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-004 - RESEARCH AND STATISTICS**

**01 - LABOUR**

**004- Research and Statistics**

**NP-Non Plan**

001- Statistics of Industrial Labour Disputes [LB]

01- Salaries

01-Pay	34,62,811	39,05,000	35,67,000	36,74,000
14-Grade Pay	8,92,200	9,26,000	8,92,000	8,92,000
02-Dearness Allowance	25,64,564	32,37,000	29,88,000	38,81,000
03-House Rent Allowance	5,49,235	7,25,000	6,69,000	6,85,000
04-Ad hoc Bonus	15,000	48,000	45,000	46,000
07-Other Allowances	9,600	48,000	48,000	48,000
12-Medical Allowances	29,700	48,000	30,000	30,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-004-NP-001-01</b>	75,23,110	89,37,000	82,39,000	92,56,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	...	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	...	49,000	49,000	53,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	4,000	4,000	4,000
<b>Total - 2230-01-004-NP-001-13</b>	...	7,000	7,000	7,000
<b>Total - 2230-01-004-NP-001</b>	75,23,110	90,03,000	83,05,000	93,27,000
002- Family Budget Investigating Schemes [LB]				
01- Salaries				
01-Pay	23,15,285	23,48,000	23,85,000	24,57,000
14-Grade Pay	7,11,900	6,53,000	7,12,000	7,12,000
02-Dearness Allowance	17,72,079	20,11,000	20,75,000	26,94,000
03-House Rent Allowance	4,51,204	4,50,000	4,65,000	4,75,000
04-Ad hoc Bonus	18,000	30,000	31,000	32,000
07-Other Allowances	...	30,000	30,000	30,000
12-Medical Allowances	7,200	30,000	7,000	7,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-004-NP-002-01</b>	52,75,668	55,52,000	57,05,000	64,07,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-004-NP-002</b>	52,75,668	55,76,000	57,29,000	64,33,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>003- Strengthening of the Statistical cell of Factories Directorate [LB]</b>				
<b>01- Salaries</b>				
01-Pay	5,23,010	8,03,000	5,39,000	5,55,000
14-Grade Pay	1,13,600	1,63,000	1,14,000	1,14,000
02-Dearness Allowance	3,73,440	6,47,000	4,38,000	5,69,000
03-House Rent Allowance	91,847	1,45,000	98,000	1,00,000
04-Ad hoc Bonus	...	10,000	7,000	7,000
07-Other Allowances	925	10,000	10,000	10,000
12-Medical Allowances	...	10,000	3,000	3,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-004-NP-003-01</b>	11,02,822	17,88,000	12,09,000	13,58,000
<b>07- Medical Reimbursements</b>				
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-004-NP-003-13</b>	...	2,000	2,000	2,000
<b>Total - 2230-01-004-NP-003</b>	11,02,822	18,04,000	12,25,000	13,75,000
<b>004- Strengthening of Planning cell (including opening of statistical cell) of Labour Department [LB]</b>				
<b>01- Salaries</b>				
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	...	...	...	...
<b>07- Medical Reimbursements</b>				
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
005- Opening of Branch Offices and Strengthening of existing ones of Factories Directorate [LB]				
01- Salaries				
01-Pay	6,10,180	7,39,000	6,28,000	6,47,000
14-Grade Pay	1,65,000	1,90,000	1,65,000	1,65,000
02-Dearness Allowance	4,56,974	6,22,000	5,31,000	6,90,000
03-House Rent Allowance	67,406	1,39,000	1,19,000	1,22,000
04-Ad hoc Bonus	3,300	9,000	8,000	8,000
07-Other Allowances	2,520	9,000	9,000	9,000
12-Medical Allowances	7,800	9,000	8,000	8,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-004-NP-005-01</b>	13,13,180	17,17,000	14,68,000	16,49,000
02- Wages	26,000	29,000	26,000	28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,674	46,000	46,000	50,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	5,804	2,000	2,000	2,000
02-Telephone	13,570	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,000	4,000	4,000
04-Other Office Expenses	11,000	15,000	15,000	16,000
<b>Total - 2230-01-004-NP-005-13</b>	30,374	42,000	42,000	45,000
14- Rents, Rates and Taxes	24,240	46,000	46,000	50,000
<b>Total - 2230-01-004-NP-005</b>	14,10,468	18,90,000	16,38,000	18,33,000
006- Setting up of a Chemical cell in the Directorate of Factories [LB]				
01- Salaries				
01-Pay	32,15,099	26,00,000	33,12,000	34,11,000
14-Grade Pay	7,37,197	6,05,000	7,37,000	7,37,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	20,39,359	21,47,000	27,13,000	35,26,000
03-House Rent Allowance	4,32,015	4,81,000	6,07,000	6,22,000
04-Ad hoc Bonus	...	32,000	40,000	41,000
07-Other Allowances	16,650	32,000	32,000	32,000
12-Medical Allowances	11,400	32,000	11,000	11,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-004-NP-006-01</b>	64,51,720	59,29,000	74,52,000	83,80,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	16,556	28,000	28,000	31,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	38,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	11,000
02-Telephone	...	20,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	27,000	27,000	29,000
04-Other Office Expenses	18,490	27,000	27,000	29,000
<b>Total - 2230-01-004-NP-006-13</b>	18,490	84,000	84,000	91,000
50- Other Charges	...	3,000	3,000	3,000
52- Machinery and Equipment/Tools and Plants	...	20,000	20,000	22,000
<b>Total - 2230-01-004-NP-006</b>	64,86,766	61,14,000	76,37,000	85,81,000
<b>Total - 2230-01-004-NP - Non Plan</b>	2,17,98,834	2,43,87,000	2,45,34,000	2,75,49,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Improvement of Labour Statistics [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,52,865	12,00,000	12,00,000	10,00,000
<b>Total - 2230-01-004-SP-001-13</b>	8,52,865	12,00,000	12,00,000	10,00,000
<b>Total - 2230-01-004-SP-001</b>	8,52,865	12,00,000	12,00,000	10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
-----				
002- Strengthening of the Planning Cell of the Labour Department [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,18,882	30,00,000	30,00,000	10,00,000
<b>Total - 2230-01-004-SP-002-13</b>	6,18,882	30,00,000	30,00,000	10,00,000
<b>Total - 2230-01-004-SP-002</b>	6,18,882	30,00,000	30,00,000	10,00,000
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003- Strengthening of Research and Development Wing of the Factories Directorate [LB]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
52- Machinery and Equipment/Tools and Plants	43,68,904	50,00,000	50,00,000	50,00,000
<b>Total - 2230-01-004-SP-003</b>	43,68,904	50,00,000	50,00,000	50,00,000
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<b>Total - 2230-01-004-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	58,40,651	92,00,000	92,00,000	70,00,000
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<b>Total - 2230-01-004</b>	<b>2,76,39,485</b>	<b>3,35,87,000</b>	<b>3,37,34,000</b>	<b>3,45,49,000</b>
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Voted	2,76,39,485	3,35,87,000	3,37,34,000	3,45,49,000
Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2230-01-101 - INDUSTRIAL RELATIONS**

**01 - LABOUR**

**101- Industrial Relations**

**NP-Non Plan**

001- Administration of Trade Disputes Act. [LB]

01- Salaries

01-Pay

Voted      1,32,63,493      1,32,65,000      1,36,61,000      1,40,71,000

Charged      ...      ...      ...      ...

14-Grade Pay

Voted      18,65,900      19,67,000      18,66,000      18,66,000

Charged      ...      ...      ...      ...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance		1,11,91,393	1,02,05,000	1,92,00,000	2,10,00,000
03-House Rent Allowance	Voted	24,98,120	22,85,000	23,29,000	23,91,000
	<i>Charged</i>	...	...	...	...
04-Ad hoc Bonus		90,000	1,52,000	1,55,000	1,59,000
07-Other Allowances		6,90,381	1,52,000	1,52,000	1,52,000
11-Compensatory Allowance		...	...	...	...
12-Medical Allowances	Voted	1,02,900	1,52,000	1,03,000	1,03,000
	<i>Charged</i>	...	...	...	...
13-Dearness Pay	Voted	3,100	...	...	...
	<i>Charged</i>	...	...	...	...
<b>Total - 2230-01-101-NP-001-01</b>		2,97,05,287	2,81,78,000	3,74,66,000	3,97,42,000
02- Wages		3,94,969	3,84,000	3,95,000	4,23,000
07- Medical Reimbursements		6,34,863	14,58,000	14,58,000	15,89,000
11- Travel Expenses		1,11,647	1,74,000	1,74,000	1,90,000
12- Medical Reimbursements under WBHS 2008	Voted	3,38,953	1,78,000	1,78,000	1,94,000
	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity		80,893	86,000	86,000	94,000
02-Telephone		1,05,153	82,000	82,000	89,000
03-Maintenance / P.O.L. for Office Vehicles		7,69,486	12,94,000	12,94,000	14,10,000
04-Other Office Expenses		4,34,273	3,97,000	3,97,000	4,33,000
<b>Total - 2230-01-101-NP-001-13</b>		13,89,805	18,59,000	18,59,000	20,26,000
14- Rents, Rates and Taxes		55,854	1,96,000	1,96,000	2,14,000
<b>Total - 2230-01-101-NP-001</b>		3,26,31,378	3,24,27,000	4,17,26,000	4,43,78,000
002- Administration of the West Bengal Shops and Establishments Act 1963 [LB]					
01- Salaries					
01-Pay		94,30,554	1,46,01,000	97,13,000	1,00,04,000
14-Grade Pay		26,26,143	36,52,000	26,26,000	26,26,000
02-Dearness Allowance		71,25,833	1,22,30,000	82,67,000	1,07,36,000
03-House Rent Allowance		15,57,590	27,38,000	18,51,000	18,95,000
04-Ad hoc Bonus		1,38,000	1,83,000	1,23,000	1,26,000
07-Other Allowances		5,563	1,83,000	1,83,000	1,83,000
11-Compensatory Allowance		5,300	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	1,24,261	1,83,000	1,24,000	1,24,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-002-01</b>	<b>2,10,13,244</b>	<b>3,37,70,000</b>	<b>2,28,87,000</b>	<b>2,56,94,000</b>
02- Wages	1,91,010	1,35,000	1,95,000	2,00,000
07- Medical Reimbursements	...	1,70,000	1,70,000	1,85,000
11- Travel Expenses	51,417	1,90,000	1,90,000	2,07,000
12- Medical Reimbursements under WBHS 2008	5,90,638	2,49,000	2,49,000	2,71,000
13- Office Expenses				
01-Electricity	1,32,149	1,54,000	1,54,000	1,68,000
02-Telephone	32,942	86,000	86,000	94,000
03-Maintenance / P.O.L. for Office Vehicles	16,372	1,80,000	1,80,000	1,96,000
04-Other Office Expenses	1,12,546	2,37,000	2,37,000	2,58,000
<b>Total - 2230-01-101-NP-002-13</b>	<b>2,94,009</b>	<b>6,57,000</b>	<b>6,57,000</b>	<b>7,16,000</b>
14- Rents, Rates and Taxes	68,947	1,24,000	1,24,000	1,35,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	12,677	49,000	49,000	53,000
<b>Total - 2230-01-101-NP-002</b>	<b>2,22,21,942</b>	<b>3,53,44,000</b>	<b>2,45,21,000</b>	<b>2,74,61,000</b>
003- Administration of the Minimum Wages Act 1948 [LB]				
01- Salaries				
01-Pay	16,67,589	22,80,000	17,18,000	17,70,000
14-Grade Pay	4,93,800	6,71,000	4,94,000	4,94,000
02-Dearness Allowance	12,41,050	19,77,000	14,82,000	19,24,000
03-House Rent Allowance	2,91,355	4,43,000	3,32,000	3,40,000
04-Ad hoc Bonus	15,000	30,000	22,000	23,000
07-Other Allowances	...	30,000	30,000	30,000
12-Medical Allowances	16,500	30,000	17,000	17,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-003-01</b>	<b>37,25,294</b>	<b>54,61,000</b>	<b>40,95,000</b>	<b>45,98,000</b>
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	13,809	23,000	23,000	25,000
12- Medical Reimbursements under WBHS 2008	...	33,000	33,000	36,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	99,000	...	...
04-Other Office Expenses	3,64,156	5,66,000	5,66,000	6,17,000
<b>Total - 2230-01-101-NP-003-13</b>	3,64,156	6,65,000	5,66,000	6,17,000
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50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-NP-003</b>	41,03,259	61,83,000	47,18,000	52,77,000
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004- Administration of the Motor Transport Workers Act 1961 [LB]				
01- Salaries				
01-Pay	35,164	...	36,000	37,000
14-Grade Pay	25,912	...	26,000	26,000
02-Dearness Allowance	29,513	...	42,000	54,000
03-House Rent Allowance	1,980	...	9,000	9,000
04-Ad hoc Bonus	...	...	1,000	1,000
07-Other Allowances	...	...	2,000	2,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-004-01</b>	92,569	...	1,16,000	1,29,000
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07- Medical Reimbursements	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-NP-004</b>	92,569	3,000	1,19,000	1,32,000
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005- Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	3,70,135	2,59,000	3,81,000	3,92,000
14-Grade Pay	1,33,900	48,000	1,34,000	1,34,000
02-Dearness Allowance	2,74,927	2,06,000	3,45,000	4,47,000
03-House Rent Allowance	41,721	46,000	77,000	79,000
04-Ad hoc Bonus	6,000	3,000	5,000	5,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	3,000	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-005-01</b>	8,26,683	5,68,000	9,46,000	10,61,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	37,545	...	40,000	50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-101-NP-005-13</b>	...	2,000	2,000	2,000
<b>Total - 2230-01-101-NP-005</b>	8,64,228	5,74,000	9,92,000	11,17,000
006- Strengthening of Industrial Relations Machinery [LB]				
01- Salaries				
01-Pay	27,80,922	35,80,000	28,64,000	29,50,000
14-Grade Pay	6,80,000	7,74,000	6,80,000	6,80,000
02-Dearness Allowance	19,39,015	29,17,000	23,74,000	30,86,000
03-House Rent Allowance	4,35,921	6,53,000	5,32,000	5,45,000
04-Ad hoc Bonus	30,000	44,000	35,000	36,000
07-Other Allowances	...	44,000	44,000	44,000
08-Ex gratia Grant	...	...	...	...
12-Medical Allowances	35,100	44,000	35,000	35,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-006-01</b>	59,00,958	80,56,000	65,64,000	73,76,000
02- Wages	1,46,200	1,30,000	1,46,000	1,56,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	55,541	98,000	98,000	1,07,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	66,047	28,000	28,000	31,000
02-Telephone	37,069	47,000	47,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	92,986	1,42,000	1,42,000	1,55,000
<b>Total - 2230-01-101-NP-006-13</b>	1,96,102	2,17,000	2,17,000	2,37,000
14- Rents, Rates and Taxes	1,33,176	2,03,000	2,03,000	2,21,000
50- Other Charges	1,064	2,000	2,000	2,000
<b>Total - 2230-01-101-NP-006</b>	64,33,041	87,08,000	72,32,000	81,01,000
007- Employees' State Insurance Court [LB]				
01- Salaries				
01-Pay	9,68,600	6,25,000	9,98,000	10,28,000
14-Grade Pay	50,400	50,000	50,000	50,000
02-Dearness Allowance	9,44,025	4,52,000	7,02,000	9,16,000
03-House Rent Allowance	2,61,412	1,01,000	1,57,000	1,62,000
04-Ad hoc Bonus	6,000	7,000	10,000	11,000
07-Other Allowances	37,200	7,000	7,000	7,000
12-Medical Allowances	12,000	7,000	12,000	12,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-007-01</b>	22,79,637	12,49,000	19,36,000	21,86,000
07- Medical Reimbursements	7,44,731	1,000	1,000	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	11,000
02-Telephone	5,121	33,000	33,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	11,614	2,19,000	2,19,000	2,39,000
04-Other Office Expenses	910	4,000	4,000	4,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-101-NP-007-13</b>	17,645	2,66,000	2,66,000	2,90,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-NP-007</b>	30,42,013	15,23,000	22,10,000	24,85,000
008- Administration of Contract Labour(Regulation and Abolition) Act 1970 [LB]				
01- Salaries				
01-Pay	73,480	1,40,000	76,000	78,000
14-Grade Pay	20,400	44,000	20,000	20,000
02-Dearness Allowance	55,558	1,23,000	64,000	83,000
03-House Rent Allowance	14,084	28,000	14,000	15,000
04-Ad hoc Bonus	3,000	2,000	1,000	1,000
07-Other Allowances	600	2,000	2,000	2,000
12-Medical Allowances	3,000	2,000	3,000	3,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-008-01</b>	1,70,122	3,41,000	1,80,000	2,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	20,000	20,000	22,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	12,000	12,000	13,000
<b>Total - 2230-01-101-NP-008-13</b>	...	12,000	12,000	13,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-NP-008</b>	1,70,122	3,76,000	2,15,000	2,40,000
009- Strengthening of the Shops and Establishment Organisation [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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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	...	21,000	21,000	23,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
<b>Total - 2230-01-101-NP-009</b>	...	23,000	23,000	25,000
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010- Strengthening of the Office of Registrars of Trade Unions [LB]				
01- Salaries				
01-Pay	1,99,480	2,08,000	2,05,000	2,11,000
14-Grade Pay	52,800	55,000	53,000	53,000
02-Dearness Allowance	1,49,294	1,76,000	1,73,000	2,24,000
03-House Rent Allowance	37,848	39,000	39,000	40,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	3,000	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-101-NP-010-01</b>	4,39,422	4,87,000	4,77,000	5,35,000
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07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	1,81,977	2,43,000	2,43,000	2,65,000
04-Other Office Expenses	...	19,000	19,000	21,000
<b>Total - 2230-01-101-NP-010-13</b>	1,81,977	2,64,000	2,64,000	2,88,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-101-NP-010</b>	6,21,399	7,57,000	7,47,000	8,29,000
<b>Total - 2230-01-101-NP - Non Plan</b>	7,01,79,951	8,59,18,000	8,25,03,000	9,00,45,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Strengthening of Industrial Relations Machinery of the Labour Directorate . [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
002- Setting up of new Tribunals and Labour Courts [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
003- Bidi Workers Welfare Scheme [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
33- Subsidies				
05-Other Subsidies	1,23,57,500	4,75,00,000	...	1,50,00,000
50- Other Charges	...	25,00,000	...	10,00,000
<b>Total - 2230-01-101-SP-003</b>	1,23,57,500	5,00,00,000	...	1,60,00,000
004- Improvement of Working Conditions of Child and Woman Labour [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,42,281	20,00,000	20,00,000	30,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-101-SP-004-13</b>	17,42,281	20,00,000	20,00,000	30,00,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-SP-004</b>	17,42,281	20,00,000	20,00,000	30,00,000
007- Statewide Survey to identify Child Labour in different employment [LB]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,40,506	3,00,000	3,00,000	3,00,000
04-Other Office Expenses	3,31,422	7,00,000	7,00,000	7,00,000
<b>Total - 2230-01-101-SP-007-13</b>	4,71,928	10,00,000	10,00,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	36,00,000	40,00,000	40,00,000	30,00,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-SP-007</b>	40,71,928	50,00,000	50,00,000	40,00,000
008- Computerisation of the Head Quarter of Shops and Establishment Dte. [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
009- Strengthening of the Enforcement Machinery of the Shops and Estt. Dte. [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
010- Welfare of Agricultural Labours, Construction Labours and Unorganised Labours [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	1,00,000	...	...	...
<b>Total - 2230-01-101-SP-010</b>	1,00,000	...	...	...
<b>Total - 2230-01-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,82,71,709	5,70,00,000	70,00,000	2,30,00,000
<b>Total - 2230-01-101</b>	<b>8,84,51,660</b>	<b>14,29,18,000</b>	<b>8,95,03,000</b>	<b>11,30,45,000</b>
Voted	8,84,51,660	14,29,18,000	8,95,03,000	11,30,45,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-102 - WORKING CONDITIONS AND SAFETY**

**01 - LABOUR**

**102- Working Conditions and Safety**

**NP-Non Plan**

001- Inspection of Factories [LB]

01- Salaries

01-Pay	2,65,77,493	2,86,54,000	2,73,75,000	2,81,96,000
14-Grade Pay	62,22,715	67,76,000	62,23,000	62,23,000
02-Dearness Allowance	1,81,34,678	2,37,38,000	2,25,11,000	2,92,56,000
03-House Rent Allowance	39,83,540	53,15,000	50,40,000	51,63,000
04-Ad hoc Bonus	1,98,000	3,54,000	3,36,000	3,44,000
07-Other Allowances	2,15,562	3,54,000	3,54,000	3,54,000
12-Medical Allowances	1,21,298	3,54,000	1,21,000	1,21,000
13-Dearness Pay	...	...	...	...

**Total - 2230-01-102-NP-001-01**      5,54,53,286      6,55,45,000      6,19,60,000      6,96,57,000

02- Wages	25,526	27,000	26,000	28,000
07- Medical Reimbursements	...	1,26,000	1,26,000	1,37,000
11- Travel Expenses	2,88,744	4,80,000	4,80,000	5,23,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	3,50,775	3,75,000	3,75,000	4,09,000
13- Office Expenses				
01-Electricity	1,69,128	1,62,000	1,62,000	1,77,000
02-Telephone	2,51,320	3,46,000	3,46,000	3,77,000
03-Maintenance / P.O.L. for Office Vehicles	5,80,967	8,34,000	8,34,000	9,09,000
04-Other Office Expenses	3,43,663	5,56,000	5,56,000	6,06,000
<b>Total - 2230-01-102-NP-001-13</b>	13,45,078	18,98,000	18,98,000	20,69,000
14- Rents, Rates and Taxes	4,47,567	10,27,000	10,27,000	11,19,000
<b>Total - 2230-01-102-NP-001</b>	5,79,10,976	6,94,78,000	6,58,92,000	7,39,42,000
002- Inspection of Steam Boilers [LB]				
01- Salaries				
01-Pay	1,43,03,390	1,57,37,000	1,47,32,000	1,51,74,000
14-Grade Pay	36,20,661	38,36,000	36,21,000	36,21,000
02-Dearness Allowance	1,04,65,612	1,31,14,000	1,22,97,000	1,59,76,000
03-House Rent Allowance	22,43,945	29,36,000	27,53,000	28,19,000
04-Ad hoc Bonus	84,000	1,96,000	1,84,000	1,88,000
07-Other Allowances	22,560	1,96,000	1,96,000	1,96,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	29,700	1,96,000	30,000	30,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-102-NP-002-01</b>	3,07,69,868	3,62,11,000	3,38,13,000	3,80,04,000
02- Wages	48,000	99,000	48,000	51,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	87,435	3,36,000	3,36,000	3,66,000
12- Medical Reimbursements under WBHS 2008	3,21,199	2,70,000	2,70,000	2,94,000
13- Office Expenses				
01-Electricity	3,12,880	3,07,000	3,07,000	3,35,000
02-Telephone	53,125	1,47,000	1,47,000	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	66,631	3,20,000	3,20,000	3,49,000
04-Other Office Expenses	3,28,760	1,65,000	1,65,000	1,80,000
<b>Total - 2230-01-102-NP-002-13</b>	7,61,396	9,39,000	9,39,000	10,24,000
14- Rents, Rates and Taxes	1,49,882	1,02,000	1,02,000	1,11,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
50- Other Charges	1,77,595	43,000	43,000	47,000
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<b>Total - 2230-01-102-NP-002</b>	3,23,15,375	3,80,16,000	3,55,67,000	3,99,14,000
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003- Labour Advisory and Guidance Cell [LB]				
01- Salaries				
01-Pay	1,84,758	2,24,000	1,90,000	1,96,000
14-Grade Pay	47,800	57,000	48,000	48,000
02-Dearness Allowance	1,38,151	1,88,000	1,59,000	2,07,000
03-House Rent Allowance	34,884	42,000	36,000	37,000
04-Ad hoc Bonus	...	3,000	2,000	2,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	3,000	1,000	1,000
13-Dearness Pay	...	...	...	...
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<b>Total - 2230-01-102-NP-003-01</b>	4,05,593	5,20,000	4,39,000	4,94,000
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07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
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<b>Total - 2230-01-102-NP-003</b>	4,05,593	5,22,000	4,41,000	4,96,000
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004- Opening of Welders' Training Centre under the Boilers Directorate [LB]				
01- Salaries				
01-Pay	2,68,832	2,73,000	2,77,000	2,85,000
14-Grade Pay	57,600	58,000	58,000	58,000
02-Dearness Allowance	1,90,136	2,22,000	2,24,000	2,92,000
03-House Rent Allowance	48,684	50,000	50,000	51,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	3,000	1,000	1,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-102-NP-004-01</b>	5,65,252	6,12,000	6,16,000	6,93,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
50- Other Charges	6,900	10,000	10,000	11,000
52- Machinery and Equipment/Tools and Plants	22,779	33,000	33,000	36,000
<b>Total - 2230-01-102-NP-004</b>	5,94,931	6,66,000	6,70,000	7,52,000
005- Opening of the Branch Offices of the Boilers Directorate [LB]				
01- Salaries				
01-Pay	7,82,470	8,46,000	8,06,000	8,30,000
14-Grade Pay	1,76,000	1,80,000	1,76,000	1,76,000
02-Dearness Allowance	5,37,876	6,87,000	6,58,000	8,55,000
03-House Rent Allowance	1,34,184	1,54,000	1,47,000	1,51,000
04-Ad hoc Bonus	6,000	10,000	10,000	10,000
07-Other Allowances	1,200	10,000	10,000	10,000
12-Medical Allowances	13,200	10,000	13,000	13,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-102-NP-005-01</b>	16,50,930	18,97,000	18,20,000	20,45,000
02- Wages	18,000	20,000	18,000	19,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,684	25,000	25,000	27,000
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
13- Office Expenses				
01-Electricity	8,108	4,000	4,000	4,000
02-Telephone	15,080	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,980	7,000	7,000	8,000
<b>Total - 2230-01-102-NP-005-13</b>	28,168	14,000	14,000	15,000
14- Rents, Rates and Taxes	23,481	28,000	28,000	31,000
50- Other Charges	10,870	2,000	2,000	2,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-102-NP-005</b>	17,34,133	19,93,000	19,14,000	21,47,000
<b>Total - 2230-01-102-NP - Non Plan</b>	9,29,61,008	11,06,75,000	10,44,84,000	11,72,51,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Strengthening of Welders Training Centre under the Boilers Directorate [LB]				
50- Other Charges	1,96,280	5,00,000	5,00,000	5,00,000
52- Machinery and Equipment/Tools and Plants	2,93,447	5,00,000	5,00,000	5,00,000
<b>Total - 2230-01-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	4,89,727	10,00,000	10,00,000	10,00,000
<b>Total - 2230-01-102</b>	<b>9,34,50,735</b>	<b>11,16,75,000</b>	<b>10,54,84,000</b>	<b>11,82,51,000</b>
Voted	9,34,50,735	11,16,75,000	10,54,84,000	11,82,51,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-103 - GENERAL LABOUR WELFARE**

**01 - LABOUR**

**103- General Labour Welfare**

**NP-Non Plan**

001- Grants to the West Bengal Labour Welfare Board [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

1,59,83,640	1,49,87,000	1,49,87,000	1,57,36,000
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**Total - 2230-01-103-NP-001**

1,59,83,640	1,49,87,000	1,49,87,000	1,57,36,000
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002- Labour Welfare Centres and Holiday Homes [LB]

01- Salaries

01-Pay

2,05,248	3,21,000	2,11,000	2,17,000
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14-Grade Pay

39,612	66,000	40,000	40,000
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02-Dearness Allowance

1,40,255	2,59,000	1,68,000	2,18,000
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03-House Rent Allowance

36,272	58,000	38,000	39,000
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04-Ad hoc Bonus

3,000	4,000	3,000	3,000
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07-Other Allowances

4,000	4,000	4,000	4,000
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12-Medical Allowances

6,000	4,000	6,000	6,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-103-NP-002-01</b>	4,34,387	7,16,000	4,70,000	5,27,000
02- Wages	24,000	20,000	24,000	26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,033	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,993	16,000	16,000	17,000
<b>Total - 2230-01-103-NP-002-13</b>	4,993	16,000	16,000	17,000
14- Rents, Rates and Taxes	...	27,000	...	...
<b>Total - 2230-01-103-NP-002</b>	4,66,413	7,95,000	5,26,000	5,87,000
003- Industrial Hygiene Services [LB]				
01- Salaries				
01-Pay	10,69,853	9,84,000	11,02,000	11,35,000
14-Grade Pay	2,37,400	2,13,000	2,37,000	2,37,000
02-Dearness Allowance	7,70,479	8,02,000	8,97,000	11,66,000
03-House Rent Allowance	1,83,708	1,80,000	2,01,000	2,06,000
04-Ad hoc Bonus	...	12,000	13,000	14,000
07-Other Allowances	4,620	12,000	12,000	12,000
12-Medical Allowances	...	12,000	12,000	12,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-01-103-NP-003-01</b>	22,66,060	22,15,000	24,74,000	27,82,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	16,452	35,000	35,000	38,000
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	...	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	33,000	33,000	36,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	...	51,000	51,000	56,000
<b>Total - 2230-01-103-NP-003-13</b>	...	91,000	91,000	99,000
14- Rents, Rates and Taxes	79,576	4,08,000	4,08,000	4,45,000
27- Minor Works/ Maintenance	...	20,000	20,000	22,000
52- Machinery and Equipment/Tools and Plants	...	16,000	16,000	17,000
<b>Total - 2230-01-103-NP-003</b>	23,62,088	27,93,000	30,52,000	34,12,000
004- Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	58,000	58,000	61,000
<b>Total - 2230-01-103-NP-004</b>	...	58,000	58,000	61,000
005- Grants to the West Bengal Social Security Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	58,000	58,000	61,000
<b>Total - 2230-01-103-NP-005</b>	...	58,000	58,000	61,000
006- Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,00,000	52,50,00,000
<b>Total - 2230-01-103-NP-006</b>	...	...	50,00,00,000	52,50,00,000
<b>Total - 2230-01-103-NP - Non Plan</b>	1,88,12,141	1,86,91,000	51,86,81,000	54,48,57,000
<b>Total - 2230-01-103</b>	<b>1,88,12,141</b>	<b>1,86,91,000</b>	<b>51,86,81,000</b>	<b>54,48,57,000</b>
Voted	1,88,12,141	1,86,91,000	51,86,81,000	54,48,57,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2230-01-109 - BIDI WORKERS WELFARE</b>				
<b>01 - LABOUR</b>				
<b>109- Bidi Workers Welfare</b>				
<b>CN-Central Sector (New Schemes)</b>				
001- Revised Integrated Housing Scheme,2005 for Beedi Workers [LB]				
33- Subsidies				
05-Other Subsidies				
<b>Total - 2230-01-109</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2230-01-112 - REHABILITATION OF BONDED LABOURS</b>				
<b>01 - LABOUR</b>				
<b>112- Rehabilitation of Bonded Labours</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Detection & Rehabilitation of Bonded Labourers (State Share) [LB]				
50- Other Charges				
<b>Total - 2230-01-112-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	6,80,000	20,00,000	20,00,000	20,00,000
	Voted	6,80,000	20,00,000	20,00,000
	Charged	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Detection & Rehabilitation of Bonded Labourers [LB]				
50- Other Charges				
<b>Total - 2230-01-112</b>	<b>6,80,000</b>	<b>20,00,000</b>	<b>20,00,000</b>	<b>20,00,000</b>
	Voted	6,80,000	20,00,000	20,00,000
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2230-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>01 - LABOUR</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Bidi Workers Welfare Scheme [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	1,00,00,000	...	40,00,000
<b>Total - 2230-01-789-SP-001-13</b>	...	1,00,00,000	...	40,00,000
<b>Total - 2230-01-789-SP-001</b>	...	1,00,00,000	...	40,00,000
002- Welfare of Agricultural Labours, Construction Labours and Unorganised Labours [LB]				
50- Other Charges	...	...	...	...
<b>Total - 2230-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	1,00,00,000	...	40,00,000
<b>Total - 2230-01-789</b>	...	<b>1,00,00,000</b>	...	<b>40,00,000</b>
Voted	...	1,00,00,000	...	40,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-800 - OTHER EXPENDITURE**

**01 - LABOUR**

**800- Other Expenditure**

**NP-Non Plan**

002- Setting up of a Testing Laboratory for Examination of  
    Boilers [LB]

01- Salaries

01-Pay	2,64,673	2,69,000	2,73,000	2,81,000
14-Grade Pay	55,200	55,000	55,000	55,000
02-Dearness Allowance	1,86,313	2,17,000	2,20,000	2,86,000
03-House Rent Allowance	47,700	49,000	49,000	50,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	3,000	...	...
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-01-800-NP-002-01</b>	5,53,886	5,99,000	6,03,000	6,78,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	1,47,342	1,80,000	1,80,000	1,96,000
02-Telephone	5,074	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-800-NP-002-13</b>	1,52,416	1,86,000	1,86,000	2,02,000
50- Other Charges	95,770	1,56,000	1,56,000	1,70,000
52- Machinery and Equipment/Tools and Plants	46,742	68,000	68,000	74,000
<b>Total - 2230-01-800-NP-002</b>	8,48,814	10,27,000	10,31,000	11,43,000
003- Testing Laboratory for Examination of Boilers [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	28,000	54,000	28,000	30,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	1,56,604	2,29,000	2,29,000	2,50,000
52- Machinery and Equipment/Tools and Plants	1,13,700	1,65,000	1,65,000	1,80,000
<b>Total - 2230-01-800-NP-003</b>	2,98,304	4,48,000	4,22,000	4,60,000
<b>Total - 2230-01-800-NP - Non Plan</b>	11,47,118	14,75,000	14,53,000	16,03,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Strengthening of Testing Laboratory for Examination of Boilers [LB]				
07- Medical Reimbursements	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	7,34,378	10,00,000	10,00,000	10,00,000
52- Machinery and Equipment/Tools and Plants	1,98,450	5,00,000	5,00,000	5,00,000
<b>Total - 2230-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	9,32,828	15,00,000	15,00,000	15,00,000
<b>Total - 2230-01-800</b>	<b>20,79,946</b>	<b>29,75,000</b>	<b>29,53,000</b>	<b>31,03,000</b>
Voted	20,79,946	29,75,000	29,53,000	31,03,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-001 - DIRECTION AND ADMINISTRATION**

**02 - EMPLOYMENT SERVICE**

**001- Direction and Administration**  
**NP-Non Plan**

001- Directorate of National Employment Services [LB]

01- Salaries

01-Pay	Voted	1,52,81,719	1,69,30,000	1,57,40,000	1,62,12,000
	Charged	...	...	1,00,000	...
14-Grade Pay		37,17,716	38,48,000	37,18,000	37,18,000
02-Dearness Allowance		1,12,98,637	1,39,21,000	1,30,37,000	1,69,41,000
03-House Rent Allowance		24,41,243	31,17,000	29,19,000	29,90,000
04-Ad hoc Bonus		1,32,000	2,08,000	1,95,000	1,99,000
06-Constituency Allowance		...	...	...	...
07-Other Allowances		12,320	2,08,000	2,08,000	2,08,000
10-Overtime Allowance		...	...	...	...
12-Medical Allowances		73,800	2,08,000	74,000	74,000
13-Dearness Pay		...	...	...	...

**Total - 2230-02-001-NP-001-01**      3,29,57,435      3,84,40,000      3,59,91,000      4,03,42,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Voted</i>	3,29,57,435	3,84,40,000	3,58,91,000	4,03,42,000
<i>Charged</i>	...	...	1,00,000	...
02- Wages	...	2,000	...	...
07- Medical Reimbursements	1,469	58,000	58,000	63,000
11- Travel Expenses	16,186	25,000	25,000	27,000
12- Medical Reimbursements under WBHS 2008	3,67,217	2,43,000	2,43,000	2,65,000
13- Office Expenses				
01-Electricity	1,46,359	2,75,000	2,75,000	3,00,000
02-Telephone	1,60,859	1,90,000	1,90,000	2,07,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,02,000	1,02,000	1,11,000
04-Other Office Expenses	1,278	2,63,000	2,63,000	2,87,000
<b>Total - 2230-02-001-NP-001-13</b>	3,08,496	8,30,000	8,30,000	9,05,000
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - 2230-02-001-NP-001</b>	3,36,50,803	3,95,98,000	3,71,47,000	4,16,02,000
<i>Voted</i>	3,36,50,803	3,95,98,000	3,70,47,000	4,16,01,000
<i>Charged</i>	...	...	1,00,000	...
002- Extension of Employment Services [LB]				
01- Salaries				
01-Pay	45,53,557	56,19,000	46,90,000	48,31,000
14-Grade Pay	12,69,840	14,32,000	12,70,000	12,70,000
02-Dearness Allowance	34,57,488	47,24,000	39,93,000	51,86,000
03-House Rent Allowance	7,53,723	10,58,000	8,94,000	9,15,000
04-Ad hoc Bonus	36,000	71,000	60,000	61,000
07-Other Allowances	11,800	71,000	71,000	71,000
12-Medical Allowances	34,500	71,000	35,000	35,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-02-001-NP-002-01</b>	1,01,16,908	1,30,46,000	1,10,13,000	1,23,69,000
02- Wages	1,29,204	1,000	1,29,000	1,38,000
07- Medical Reimbursements	23,858	38,000	38,000	41,000
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	14,221	82,000	82,000	89,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,000	62,000	62,000	68,000
<b>Total - 2230-02-001-NP-002-13</b>	12,000	64,000	64,000	70,000
14- Rents, Rates and Taxes	2,79,320	5,64,000	5,64,000	6,15,000
50- Other Charges	...	...	...	...
<b>Total - 2230-02-001-NP-002</b>	1,05,75,511	1,37,98,000	1,18,93,000	1,33,25,000
<b>Total - 2230-02-001-NP - Non Plan</b>	4,42,26,314	5,33,96,000	4,90,40,000	5,49,27,000
Voted	4,42,26,244	5,33,96,000	4,89,40,000	5,49,25,000
Charged	...	...	1,00,000	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Extension of Employment Services [LB]				
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	6,09,41,783	6,00,00,000	6,00,00,000	6,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-02-001-SP-001-13</b>	6,09,41,783	6,00,00,000	6,00,00,000	6,00,00,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	14,93,355	50,00,000	50,00,000	50,00,000
<b>Total - 2230-02-001-SP-001</b>	6,24,35,138	6,50,00,000	6,50,00,000	6,50,00,000
002- Computerisation of Employment Exchanges [LB]				
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	9,95,085	10,00,000	10,00,000	10,00,000
<b>Total - 2230-02-001-SP-002</b>	9,95,085	10,00,000	10,00,000	10,00,000
003- National e-Governance Action Plan [LB]				
50- Other Charges	...	...	...	...
77- Computerisation	94,90,161	2,00,00,000	2,60,00,000	8,00,00,000
<b>Total - 2230-02-001-SP-003</b>	94,90,161	2,00,00,000	2,60,00,000	8,00,00,000
004- One Time ACA for Skill Development and Training of the Registered Unemployed (ACA) [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2230-02-001-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	7,29,20,384	8,60,00,000	9,20,00,000	14,60,00,000
<b>CN-Central Sector (New Schemes)</b>				
001- Extension of Employment Services [LB] (OCASPS) [LB]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2230-02-001</b>	<b>11,71,46,698</b>	<b>13,93,96,000</b>	<b>14,10,40,000</b>	<b>20,09,27,000</b>
	Voted	11,71,46,698	13,93,96,000	14,09,40,000
	Charged	...	...	1,00,000

**DETAILED ACCOUNT NO. 2230-02-004 - RESEARCH SURVEY AND STATISTICS**

**02 - EMPLOYMENT SERVICE**

**004- Research Survey and Statistics**

**NP-Non Plan**

001- Employment Market Information [LB]

01- Salaries

01-Pay	18,46,359	20,12,000	19,02,000	19,59,000
14-Grade Pay	4,74,100	4,39,000	4,74,000	4,74,000
02-Dearness Allowance	13,69,365	16,42,000	15,92,000	20,68,000
03-House Rent Allowance	2,51,451	3,68,000	3,56,000	3,65,000
04-Ad hoc Bonus	3,000	25,000	24,000	24,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,800	25,000	25,000	25,000
12-Medical Allowances	4,500	25,000	5,000	5,000
13-Dearness Pay	...	...	...	...

**Total - 2230-02-004-NP-001-01**      39,53,575      45,36,000      43,78,000      49,20,000

07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	43,000	43,000	47,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

**Total - 2230-02-004-NP-001**      39,53,575      46,13,000      44,55,000      50,04,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>002- Youth Employment and Vocational Guidance [LB]</b>				
<b>01- Salaries</b>				
01-Pay	5,55,590	7,48,000	5,72,000	5,89,000
14-Grade Pay	1,55,400	1,97,000	1,55,000	1,55,000
02-Dearness Allowance	4,19,328	6,33,000	4,87,000	6,32,000
03-House Rent Allowance	76,181	1,42,000	1,09,000	1,12,000
04-Ad hoc Bonus	3,000	9,000	7,000	7,000
07-Other Allowances	...	9,000	9,000	9,000
12-Medical Allowances	8,400	9,000	8,000	8,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-02-004-NP-002-01</b>	12,17,899	17,47,000	13,47,000	15,12,000
<b>07- Medical Reimbursements</b>				
	...	...	...	...
<b>11- Travel Expenses</b>				
	...	2,000	2,000	2,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	11,000	11,000	12,000
<b>13- Office Expenses</b>				
<b>01-Electricity</b>				
	...	...	...	...
<b>02-Telephone</b>				
	...	...	...	...
<b>03-Maintenance / P.O.L. for Office Vehicles</b>				
	...	...	...	...
<b>04-Other Office Expenses</b>				
	886	1,000	1,000	1,000
<b>Total - 2230-02-004-NP-002-13</b>	886	1,000	1,000	1,000
<b>14- Rents, Rates and Taxes</b>				
	...	...	...	...
<b>Total - 2230-02-004-NP-002</b>	12,18,785	17,61,000	13,61,000	15,27,000
<b>003- Vocational Guidance Unit [LB]</b>				
<b>01- Salaries</b>				
01-Pay	25,93,915	29,17,000	26,72,000	27,52,000
14-Grade Pay	6,90,930	7,41,000	6,91,000	6,91,000
02-Dearness Allowance	19,37,423	24,51,000	22,53,000	29,27,000
03-House Rent Allowance	3,53,570	5,49,000	5,04,000	5,16,000
04-Ad hoc Bonus	9,000	37,000	34,000	34,000
07-Other Allowances	23,500	37,000	37,000	37,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	15,900	37,000	16,000	16,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-02-004-NP-003-01</b>	56,24,238	67,69,000	62,07,000	69,73,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	26,189	33,000	33,000	36,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - 2230-02-004-NP-003</b>	56,50,427	68,02,000	62,40,000	70,09,000
004- Additional Employment Programme [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
04- Pension/Gratuities	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
005- Self-Employment Scheme for the Registered Unemployed in West Bengal [LB]				
01- Salaries				
01-Pay	...	97,000	...	...
14-Grade Pay	...	22,000	...	...
02-Dearness Allowance	...	80,000	...	...
03-House Rent Allowance	...	18,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-02-004-NP-005-01</b>	...	2,20,000	...	...
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	...	...	...	...
51- Motor Vehicles	...	...	...	...
<b>Total - 2230-02-004-NP-005</b>	...	2,20,000	...	...
006- Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)- 2008 [LB]				
01- Salaries				
01-Pay	2,60,88,396	2,76,97,000	2,68,71,000	2,76,77,000
14-Grade Pay	59,38,336	61,80,000	59,38,000	59,38,000
02-Dearness Allowance	1,80,54,797	2,26,98,000	2,19,82,000	2,85,73,000
03-House Rent Allowance	40,56,307	50,82,000	49,21,000	50,42,000
04-Ad hoc Bonus	1,17,000	3,39,000	3,28,000	3,36,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	97,467	3,39,000	3,39,000	3,39,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	1,65,006	3,39,000	1,65,000	1,65,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-02-004-NP-006-01</b>	5,45,17,309	6,26,74,000	6,05,44,000	6,80,70,000
02- Wages	...	16,000	...	...
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	14,713	48,000	48,000	52,000
12- Medical Reimbursements under WBHS 2008	7,81,246	3,61,000	3,61,000	3,93,000
13- Office Expenses				
01-Electricity	...	12,000	12,000	13,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Telephone	...	52,000	52,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	48,987	73,000	73,000	80,000
<b>Total - 2230-02-004-NP-006-13</b>	48,987	1,37,000	1,37,000	1,50,000
14- Rents, Rates and Taxes	...	25,000	25,000	27,000
51- Motor Vehicles	...	...	...	...
<b>Total - 2230-02-004-NP-006</b>	5,53,62,255	6,32,68,000	6,11,22,000	6,87,00,000
<b>Total - 2230-02-004-NP - Non Plan</b>	6,61,85,042	7,66,64,000	7,31,78,000	8,22,40,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Opening of the Employment Market Information Units [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
003- Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 [LB]				
33- Subsidies				
05-Other Subsidies	99,70,88,594	3,00,00,000	...	2,90,00,000
<b>Total - 2230-02-004-SP-003</b>	99,70,88,594	3,00,00,000	...	2,90,00,000
007- GATIDHARA[LB] [LB]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2230-02-004-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	99,70,88,594	3,00,00,000	...	2,90,00,000
<b>Total - 2230-02-004</b>	<b>106,32,73,636</b>	<b>10,66,64,000</b>	<b>7,31,78,000</b>	<b>11,12,40,000</b>
Voted	106,32,73,636	10,66,64,000	7,31,78,000	11,12,40,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2230-02-101 - EMPLOYMENT SERVICES</b>				
<b>02 - EMPLOYMENT SERVICE</b>				
<b>101- Employment Services</b>				
<b>NP-Non Plan</b>				
001- Employment Exchanges [LB]				
01- Salaries				
01-Pay	6,36,39,541	7,25,42,000	6,55,49,000	6,75,15,000
14-Grade Pay	1,66,58,917	1,80,46,000	1,66,59,000	1,66,59,000
02-Dearness Allowance	4,67,22,716	6,06,94,000	5,50,79,000	7,15,48,000
03-House Rent Allowance	1,07,66,101	1,35,88,000	1,23,31,000	1,26,26,000
04-Ad hoc Bonus	5,01,000	9,06,000	8,22,000	8,42,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	3,56,576	9,06,000	9,06,000	9,06,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	90,555	...	95,000	1,00,000
12-Medical Allowances	6,88,378	9,06,000	6,88,000	6,88,000
13-Dearness Pay	...	...	...	...
<b>Total - 2230-02-101-NP-001-01</b>	13,94,23,784	16,75,88,000	15,21,29,000	17,08,84,000
02- Wages	24,000	17,000	24,000	26,000
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	25,634	1,32,000	1,32,000	1,44,000
12- Medical Reimbursements under WBHS 2008	15,37,408	13,33,000	13,33,000	14,53,000
13- Office Expenses				
01-Electricity	...	51,000	51,000	56,000
02-Telephone	...	38,000	38,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,53,383	6,95,000	6,95,000	7,58,000
<b>Total - 2230-02-101-NP-001-13</b>	3,53,383	7,84,000	7,84,000	8,55,000
14- Rents, Rates and Taxes	1,95,204	2,18,000	2,18,000	2,38,000
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2230-02-101-NP-001</b>	14,15,59,413	17,00,79,000	15,46,27,000	17,36,08,000
002- Strengthening of Employment Exchanges for Self-Employment Pilot Project [LB]				
01- Salaries				
01-Pay	4,78,440	8,32,000	4,93,000	5,08,000
14-Grade Pay	1,27,800	2,16,000	1,28,000	1,28,000
02-Dearness Allowance	3,58,563	7,02,000	4,16,000	5,41,000
03-House Rent Allowance	91,163	1,57,000	93,000	95,000
04-Ad hoc Bonus	...	10,000	6,000	6,000
07-Other Allowances	30,880	10,000	10,000	10,000
12-Medical Allowances	...	10,000	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2230-02-101-NP-002-01</b>	10,86,846	19,37,000	11,46,000	12,88,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	476	20,000	20,000	22,000
<b>Total - 2230-02-101-NP-002</b>	10,87,322	19,57,000	11,66,000	13,10,000
<b>Total - 2230-02-101-NP - Non Plan</b>	14,26,46,735	17,20,36,000	15,57,93,000	17,49,18,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Setting up of a Special Cell in Normal Employment Exchange for Promoting Employment of Physically Handicapped [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - 2230-02-101</b>	<b>14,26,46,735</b>	<b>17,20,36,000</b>	<b>15,57,93,000</b>	<b>17,49,18,000</b>
Voted	14,26,46,735	17,20,36,000	15,57,93,000	17,49,18,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**02 - EMPLOYMENT SERVICE**

**789- Special Component Plan for Scheduled Castes**

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

001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
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	...	...	...	...
50- Other Charges	3,18,808	5,00,000	5,00,000	5,00,000
<b>Total - 2230-02-789-SP-001</b>	<b>3,18,808</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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002- One Time ACA for Skill Development and Training of the Registered Unemployed (ACA) [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
003- Extension of Employment Services [LB]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,000	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2230-02-789-SP-003-13</b>	15,000	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2230-02-789-SP-003</b>	15,000	1,00,00,000	1,00,00,000	1,00,00,000
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004- National e-Governance Action Plan [LB]				
77- Computerisation	...	...	...	...
<b>Total - 2230-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,33,808	1,05,00,000	1,05,00,000	1,05,00,000
<b>Total - 2230-02-789</b>	<b>3,33,808</b>	<b>1,05,00,000</b>	<b>1,05,00,000</b>	<b>1,05,00,000</b>
Voted	3,33,808	1,05,00,000	1,05,00,000	1,05,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-796 - TRIBAL AREAS SUB-PLAN**

**02 - EMPLOYMENT SERVICE**

**796- Tribal Areas Sub-Plan**

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

001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]

50- Other Charges	3,16,152	5,00,000	5,00,000	5,00,000
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<b>Total - 2230-02-796-SP-001</b>	3,16,152	5,00,000	5,00,000	5,00,000
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002- One Time ACA for Skill Development and Training of the Registered Unemployed (ACA) [LB]



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2230-02-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,16,152	5,00,000	5,00,000	5,00,000
<b>Total - 2230-02-796</b>	<b>3,16,152</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
Voted	3,16,152	5,00,000	5,00,000	5,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-03-003 - TRAINING OF CRAFTSMEN AND SUPERVISORS**

**03 - TRAINING**

**003- Training of Craftsmen and Supervisors**

**CS-Centrally Sponsored (New Schemes)**

001- State Project Implementation Unit [LB]

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

**Total - 2230-03-003**

Voted

Charged

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

**DETAILED ACCOUNT NO. 2230-03-800 - OTHER EXPENDITURE**

**03 - TRAINING**

**800- Other Expenditure**

**NP-Non Plan**

002- Central Library-cum-Career Information Centre [LB]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

...	64,000	64,000	65,000
...	19,000	19,000	20,000
...	56,000	56,000	60,000
...	12,000	12,000	15,000
...	1,000	1,000	15,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07-Other Allowances	...	1,000	1,000	15,000
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2230-03-800-NP-002-01</b>	...	1,54,000	1,53,000	1,90,000
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-03-800-NP - Non Plan</b>	...	1,56,000	1,55,000	1,92,000
<b>Total - 2230-03-800</b>	...	<b>1,56,000</b>	<b>1,55,000</b>	<b>1,92,000</b>
Voted	...	1,56,000	1,55,000	1,92,000
Charged	...	...	...	...

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

**01 - LABOUR**

**001- Direction and Administration**

**NP-Non Plan**

001-Labour Commissioner [LB]

70-Deduct Recoveries

    01-Others -95,203 ... ... -1,000

    02-W.B.H.S. 2008 ... ... ... ...

002-Enforcement of Minimum Wages for Agricultural Labours

[LB]

70-Deduct Recoveries

    01-Others -8,44,924 ... ... -1,000

    02-W.B.H.S. 2008 ... ... ... ...

003-Reorganisation of the Labour Directorate [LB]

70-Deduct Recoveries

    01-Others ... ... ... -1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
004-Strengthening of Enforcement Machinery [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Strengthening of Training Institute-cum-Central Library [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Strengthening of Enforcement Machinery of the Labour Directorate . [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of Training Institute-cum-Central Library [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-9,40,127	...	...	-4,000
<b>004- Research and Statistics</b>				
<b>NP-Non Plan</b>				
001-Statistics of Industrial Labour Disputes [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Family Budget Investigating Schemes [LB]				
70-Deduct Recoveries				
01-Others	-9,564	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Strengthening of the Statistical cell of Factories Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
004-Strengthening of Planning cell (including opening of statistical cell) of Labour Department [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Opening of Branch Offices and Strengthening of existing ones of Factories Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Setting up of a Chemical cell in the Directorate of Factories [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-9,564	...	...	-5,000
<hr/>				
<b>101- Industrial Relations</b>				
<b>NP-Non Plan</b>				
001-Administration of Trade Disputes Act. [LB]				
70-Deduct Recoveries				
01-Others	-8,872	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Administration of the West Bengal Shops and Establishments Act 1963 [LB]				
70-Deduct Recoveries				
01-Others	-17,120	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Administration of the Minimum Wages Act 1948 [LB]				
70-Deduct Recoveries				
01-Others	-26,832	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Administration of the Motor Transport Workers Act 1961 [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Strengthening of Industrial Relations Machinery [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Employees' State Insurance Court [LB]				
70-Deduct Recoveries				
01-Others	-2,957	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Administration of Contract Labour(Regulation and Abolition) Act 1970 [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Strengthening of the Shops and Establishment Organisation [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Strengthening of the Office of Registrars of Trade Unions [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-55,781	...	...	-10,000
<b>102- Working Conditions and Safety</b>				
<b>NP-Non Plan</b>				
001-Inspection of Factories [LB]				
70-Deduct Recoveries				
01-Others	-1,82,748	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Inspection of Steam Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Labour Advisory and Guidance Cell [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Opening of Welders' Training Centre under the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Opening of the Branch Offices of the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,82,748	...	...	-5,000
<b>103- General Labour Welfare</b>				
<b>NP-Non Plan</b>				
001-Grants to the West Bengal Labour Welfare Board [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Labour Welfare Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Industrial Hygiene Services [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	-4,000
<b>112- Rehabilitation of Bonded Labours</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Detection & Rehabilitation of Bonded Labourers (State Share) [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>				
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001-Grants to Labour Contract co-operative Societies for Enhancement of Emoluments of their Employees [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Setting up of a Testing Laboratory for Examination of Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Testing Laboratory for Examination of Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Labour Commissioners [LB]				
70-Deduct Recoveries				
01-Others	-4,133	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Enforcement of Minimum Wages for Agricultural Labourers [LB]				
70-Deduct Recoveries				
01-Others	-7,109	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Administration of Minimum Wages Act 1948 [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Detection and Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	-30,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	-11,15,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-11,56,242	...	...	...
<b>02- EMPLOYMENT SERVICE</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
001-Directorate of National Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	-70	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-70	...	...	-2,000
<b>004- Research Survey and Statistics</b>				
<b>NP-Non Plan</b>				
001-Employment Market Information [LB]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Youth Employment and Vocational Guidance [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Vocational Guidance Unit [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Additional Employment Programme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Self-Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]				
70-Deduct Recoveries				
01-Others	-6,27,936	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-6,27,936	...	...	-4,000
<b>101- Employment Services</b>				
<b>NP-Non Plan</b>				
001-Employment Exchanges [LB]				
70-Deduct Recoveries				
01-Others	-14,786	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of Employment Exchanges for Self-Employment Pilot Project [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Setting up of a Special Cell in Normal Employment Exchange for Promoting Employment of Physically Handicapped [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-14,786	...	...	-2,000
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Employment Exchange [LB]				
70-Deduct Recoveries				
01-Others	-39,260	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	-30,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-69,260	...	...	...
<b>03- TRAINING</b>				
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
002-Central Library-cum-Career Information Centre [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	-1,000
<b><i>Total - 2230 - Deduct - Recoveries</i></b>	<b>-30,56,514</b>	...	...	<b>-39,000</b>

## REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 444,26,91,000

Charged Rs. Nil

Total Rs. 444,26,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	444,26,91,000	...	444,26,91,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	444,26,89,000	...	444,26,89,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>800- Other Expenditure</b>				
NP-Non Plan	126,46,36,186	139,10,77,000	138,52,05,000	145,17,22,000
<b>Total - 800</b>	<b>126,46,36,186</b>	<b>139,10,77,000</b>	<b>138,52,05,000</b>	<b>145,17,22,000</b>
<b>Total - 02</b>	<b>126,46,36,186</b>	<b>139,10,77,000</b>	<b>138,52,05,000</b>	<b>145,17,22,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
NP-Non Plan	35,65,45,641	40,45,60,000	40,45,60,000	44,09,69,000
SP-State Plan (Annual Plan & XII th Plan)	135,17,16,780	148,23,00,000	155,22,00,000	178,00,00,000
<b>Total - 200</b>	<b>170,82,62,421</b>	<b>188,68,60,000</b>	<b>195,67,60,000</b>	<b>222,09,69,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	51,57,21,850	54,00,00,000	54,00,00,000	59,00,00,000
<b>Total - 789</b>	<b>51,57,21,850</b>	<b>54,00,00,000</b>	<b>54,00,00,000</b>	<b>59,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	11,00,00,000	11,00,00,000	11,00,00,000	18,00,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 796</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>18,00,00,000</b>
<b>Total - 60</b>	<b>233,39,84,271</b>	<b>253,68,60,000</b>	<b>260,67,60,000</b>	<b>299,09,69,000</b>
<b>Grand Total - Gross</b>	<b>359,86,20,457</b>	<b>392,79,37,000</b>	<b>399,19,65,000</b>	<b>444,26,91,000</b>
Voted	359,86,20,457	392,79,37,000	399,19,65,000	444,26,91,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>162,11,81,827</b>	<b>179,56,37,000</b>	<b>178,97,65,000</b>	<b>189,26,91,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>197,74,38,630</b>	<b>213,23,00,000</b>	<b>220,22,00,000</b>	<b>255,00,00,000</b>
<b><i>Deduct Recoveries</i></b>	<b>-24,09,892</b>	...	...	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>359,62,10,565</b>	<b>392,79,37,000</b>	<b>399,19,65,000</b>	<b>444,26,89,000</b>
Voted	359,62,10,565	392,79,37,000	399,19,65,000	444,26,89,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-800 - OTHER EXPENDITURE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
009- Social Welfare scheme for the unemployed persons [LB]				
01- Salaries				
01-Pay	2,41,88,132	2,80,50,000	2,49,14,000	2,56,61,000
14-Grade Pay	62,65,015	67,00,000	62,65,000	62,65,000
02-Dearness Allowance	1,78,36,499	2,32,83,000	2,08,90,000	2,71,37,000
03-House Rent Allowance	40,68,550	52,13,000	46,77,000	47,89,000
04-Ad hoc Bonus	1,32,000	3,48,000	3,12,000	3,19,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	1,08,323	3,48,000	3,48,000	3,48,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	48,000	...	50,000	55,000
12-Medical Allowances	2,02,200	3,48,000	2,02,000	2,02,000
13-Dearness Pay	...	...	...	...
<b>Total - 2235-02-800-NP-009-01</b>	5,28,48,719	6,42,90,000	5,76,58,000	6,47,76,000
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02- Wages	39,73,928	32,14,000	39,74,000	42,52,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	1,83,801	2,39,000	2,39,000	2,61,000
12- Medical Reimbursements under WBHS 2008	2,85,725	4,44,000	4,44,000	4,84,000
13- Office Expenses				
01-Electricity	14,49,425	15,71,000	15,71,000	17,12,000
02-Telephone	20,55,720	15,25,000	15,25,000	16,62,000
03-Maintenance / P.O.L. for Office Vehicles	17,56,314	26,11,000	26,11,000	28,46,000
04-Other Office Expenses	61,32,250	1,09,95,000	1,09,95,000	1,19,85,000
<b>Total - 2235-02-800-NP-009-13</b>	1,13,93,709	1,67,02,000	1,67,02,000	1,82,05,000
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14- Rents, Rates and Taxes	51,11,624	60,14,000	60,14,000	65,55,000
50- Other Charges	119,08,38,680	130,00,00,000	130,00,00,000	135,70,00,000
	<i>Voted</i>			
	<i>Charged</i>			
51- Motor Vehicles	...	1,70,000	1,70,000	1,85,000
<b>Total - 2235-02-800-NP - Non Plan</b>	126,46,36,186	139,10,77,000	138,52,05,000	145,17,22,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2235-02-800</b>	<b>126,46,36,186</b>	<b>139,10,77,000</b>	<b>138,52,05,000</b>	<b>145,17,22,000</b>
Voted	126,46,36,186	139,10,77,000	138,52,05,000	145,17,22,000
Charged	...	...	...	...

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**  
**NP-Non Plan**

036- Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]

13- Office Expenses

01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	15,24,138	20,05,000	20,05,000	21,85,000
04-Other Office Expenses	16,10,963	24,83,000	24,83,000	27,06,000

**Total - 2235-60-200-NP-036-13**      31,35,101      44,88,000      44,88,000      48,91,000

31- Grants-in-aid-GENERAL

01-Salary Grants	...	...	...	...
02-Other Grants	19,54,350	...	...	...

**Total - 2235-60-200-NP-036-31**      19,54,350      ...      ...      ...

50- Other Charges

	35,14,56,190	40,00,00,000	40,00,00,000	43,60,00,000
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**Total - 2235-60-200-NP-036**      35,65,45,641      40,44,88,000      40,44,88,000      44,08,91,000

063- Skill Upgradation of the Workers of Locked-out Industrial Units (SUWLOI) [LB]

50- Other Charges	...	72,000	72,000	78,000
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**Total - 2235-60-200-NP-063**      ...      72,000      72,000      78,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2235-60-200-NP - Non Plan</b>	35,65,45,641	40,45,60,000	40,45,60,000	44,09,69,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
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	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	115,71,92,240	125,00,00,000	125,00,00,000	142,00,00,000
32- Contribution	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2235-60-200-SP-005</b>	115,71,92,240	125,00,00,000	125,00,00,000	142,00,00,000
008- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,45,24,540	23,23,00,000	30,22,00,000	36,00,00,000
32- Contribution	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2235-60-200-SP-008</b>	19,45,24,540	23,23,00,000	30,22,00,000	36,00,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2235-60-200-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	135,17,16,780	148,23,00,000	155,22,00,000	178,00,00,000
<b>Total - 2235-60-200</b>	<b>170,82,62,421</b>	<b>188,68,60,000</b>	<b>195,67,60,000</b>	<b>222,09,69,000</b>
Voted	170,82,62,421	188,68,60,000	195,67,60,000	222,09,69,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

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

001- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	47,55,21,850	48,00,00,000	48,00,00,000	...
32- Contribution	2,00,000	...	...	...
<b>Total - 2235-60-789-SP-001</b>	47,57,21,850	48,00,00,000	48,00,00,000	...
003- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	48,00,00,000
32- Contribution	...	...	...	...
<b>Total - 2235-60-789-SP-003</b>	...	...	...	48,00,00,000
010- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000	6,00,00,000	6,00,00,000	11,00,00,000
32- Contribution	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2235-60-789-SP-010</b>	4,00,00,000	6,00,00,000	6,00,00,000	11,00,00,000
<b>Total - 2235-60-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	51,57,21,850	54,00,00,000	54,00,00,000	59,00,00,000
<b>Total - 2235-60-789</b>	<b>51,57,21,850</b>	<b>54,00,00,000</b>	<b>54,00,00,000</b>	<b>59,00,00,000</b>
Voted	51,57,21,850	54,00,00,000	54,00,00,000	59,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**796- Tribal Areas Sub-Plan**

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

001- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

10,00,00,000      10,00,00,000      10,00,00,000      ...

32- Contribution

...      ...      ...      ...

**Total - 2235-60-796-SP-001**

10,00,00,000      10,00,00,000      10,00,00,000      ...

005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      15,00,00,000

32- Contribution

...      ...      ...      ...

**Total - 2235-60-796-SP-005**

...      ...      ...      15,00,00,000

010- Health Insurance Scheme for Unorganised Workers [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

1,00,00,000      1,00,00,000      1,00,00,000      3,00,00,000

32- Contribution

...      ...      ...      ...

50- Other Charges

...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2235-60-796-SP-010</b>	1,00,00,000	1,00,00,000	1,00,00,000	3,00,00,000
<b>Total - 2235-60-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	11,00,00,000	11,00,00,000	11,00,00,000	18,00,00,000
<b>Total - 2235-60-796</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>18,00,00,000</b>
Voted	11,00,00,000	11,00,00,000	11,00,00,000	18,00,00,000
Charged	...	...	...	...

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

**02 - SOCIAL WELFARE**

**800- Other Expenditure**

**NP-Non Plan**

009-Social Welfare scheme for the unemployed persons [LB]

70-Deduct Recoveries

01-Others	-4,93,407	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 800 - Deduct - Recoveries</i>	-4,93,407	...	...	-1,000
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**60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

**NP-Non Plan**

036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]

70-Deduct Recoveries

01-Others	-18,60,760	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

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

005-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

70-Deduct Recoveries

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>008-Health Insurance Scheme for Unorganised Workers [LB]</b>				
70-Deduct Recoveries				
01-Others	-15,000	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-18,75,760	...	...	-1,000
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	-2,250	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-2,250	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]				
70-Deduct Recoveries				
01-Others	-38,475	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units(FAWLOI) [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-38,475	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 2235 - Deduct - Recoveries</i>	-24,09,892	...	...	-2,000

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# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 8,08,71,000

Charged Rs. Nil

Total Rs. 8,08,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,08,71,000	...	8,08,71,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	8,08,70,000	...	8,08,70,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate NP-Non Plan	6,27,93,616	8,20,96,000	7,23,64,000	8,08,71,000
Total - 090	6,27,93,616	8,20,96,000	7,23,64,000	8,08,71,000
Grand Total - Gross	6,27,93,616	8,20,96,000	7,23,64,000	8,08,71,000
Voted	6,27,93,616	8,20,96,000	7,23,64,000	8,08,71,000
Charged	...	...	...	...
NP - Non Plan	6,27,93,616	8,20,96,000	7,23,64,000	8,08,71,000
Deduct Recoveries	...	...	...	-1,000
Grand Total - Net	6,27,93,616	8,20,96,000	7,23,64,000	8,08,70,000
Voted	6,27,93,616	8,20,96,000	7,23,64,000	8,08,70,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>NP-Non Plan</b>				
013- Department of Labour [LB]				
01- Salaries				
01-Pay	2,48,56,410	3,30,00,000	2,56,02,000	2,63,70,000
14-Grade Pay	67,50,860	69,68,000	67,51,000	67,51,000
02-Dearness Allowance	1,92,23,209	2,36,09,000	2,16,77,000	2,81,53,000
03-House Rent Allowance	40,80,264	52,86,000	48,53,000	49,68,000
04-Ad hoc Bonus	2,49,000	3,52,000	3,24,000	3,31,000
07-Other Allowances	1,46,537	3,52,000	3,52,000	3,52,000
12-Medical Allowances	63,000	3,52,000	63,000	63,000
13-Dearness Pay	...	...	...	...
<b>Total - 2251-00-090-NP-013-01</b>	5,53,69,280	6,99,19,000	5,96,22,000	6,69,88,000
02- Wages	5,60,451	4,95,000	5,60,000	5,99,000
07- Medical Reimbursements	71,683	63,000	63,000	69,000
11- Travel Expenses	3,23,927	7,44,000	7,44,000	8,11,000
12- Medical Reimbursements under WBHS 2008	10,00,435	3,59,000	3,59,000	3,91,000
13- Office Expenses				
01-Electricity	...	22,05,000	20,85,000	22,73,000
02-Telephone	2,72,719	2,22,000	3,42,000	3,73,000
03-Maintenance / P.O.L. for Office Vehicles	18,19,373	29,59,000	29,59,000	32,25,000
04-Other Office Expenses	21,85,397	17,18,000	17,18,000	18,73,000
<b>Total - 2251-00-090-NP-013-13</b>	42,77,489	71,04,000	71,04,000	77,44,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	13,600	6,87,000	6,87,000	7,49,000
50- Other Charges	9,66,405	...	5,00,000	5,50,000
78- Outsourcing Of Security,Cleaning,Housekeeping	2,10,346	27,25,000	27,25,000	29,70,000
<b>Total - 2251-00-090-NP - Non Plan</b>	6,27,93,616	8,20,96,000	7,23,64,000	8,08,71,000
<b>Total - 2251-00-090</b>	<b>6,27,93,616</b>	<b>8,20,96,000</b>	<b>7,23,64,000</b>	<b>8,08,71,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	6,27,93,616	8,20,96,000	7,23,64,000	8,08,71,000
Charged	...	...	...	...

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

**090- Secretariate**

**NP-Non Plan**

013-Department of Labour [LB]

70-Deduct Recoveries

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

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

*Total - 090 - Deduct - Recoveries* ... .. -1,000

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

013-Department of Labour [LB]

70-Deduct Recoveries

01-Others ... ..

*Total - 911 - Deduct - Recoveries* ... ..

*Total - 2251 - Deduct - Recoveries* ... .. -1,000



# CAPITAL EXPENDITURE

DEMAND No. 35

Labour Department

B-Capital Account of Social Services - (h) Others

Head of Account : 4250 - Capital Outlay on Other Social Services

Voted Rs. 19,00,00,000

Charged Rs. Nil

Total Rs. 19,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,00,00,000	...	19,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	19,00,00,000	...	19,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>201- Labour</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	7,96,32,142	14,00,00,000	14,04,37,000	19,00,00,000
<b>Total - 201</b>	<b>7,96,32,142</b>	<b>14,00,00,000</b>	<b>14,04,37,000</b>	<b>19,00,00,000</b>
<b>203- Employment</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 203</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>7,96,32,142</b>	<b>14,00,00,000</b>	<b>14,04,37,000</b>	<b>19,00,00,000</b>
Voted	7,96,32,142	14,00,00,000	14,04,37,000	19,00,00,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>7,96,32,142</b>	<b>14,00,00,000</b>	<b>14,04,37,000</b>	<b>19,00,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>7,96,32,142</b>	<b>14,00,00,000</b>	<b>14,04,37,000</b>	<b>19,00,00,000</b>
Voted	7,96,32,142	14,00,00,000	14,04,37,000	19,00,00,000
<i>Charged</i>	...	...	...	...

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-201 - LABOUR</b>				
<b>201- Labour</b>				
<b>NP-Non Plan</b>				
002- Model L.W. Centres and Holiday Homes [LB]				
53- Major Works / Land and Buildings	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Strengthening of Testing Laboratory for Examination of Boilers [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Model L.W. Centres and Holiday Homes [LB]				
53- Major Works / Land and Buildings	1,82,10,742	2,00,00,000	2,00,00,000	3,00,00,000
<b>Total - 4250-00-201-SP-002</b>	1,82,10,742	2,00,00,000	2,00,00,000	3,00,00,000
005- Strengthening of Welders Training Centre under the Boilers Directorate [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
006- Construction and Renovation of Buildings under Labour Department(LB) [LB]				
53- Major Works / Land and Buildings	6,14,21,400	12,00,00,000	12,04,37,000	16,00,00,000
<b>Total - 4250-00-201-SP-006</b>	6,14,21,400	12,00,00,000	12,04,37,000	16,00,00,000
<b>Total - 4250-00-201-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	7,96,32,142	14,00,00,000	14,04,37,000	19,00,00,000
<b>Total - 4250-00-201</b>	<b>7,96,32,142</b>	<b>14,00,00,000</b>	<b>14,04,37,000</b>	<b>19,00,00,000</b>
Voted	7,96,32,142	14,00,00,000	14,04,37,000	19,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4250-00-203 - EMPLOYMENT**

<b>203- Employment</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Craftsmen Training [LB]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - 4250-00-203</b>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**201- Labour**

**NP-Non Plan**

002-Model L.W. Centres and Holiday Homes [LB]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

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

002-Model L.W. Centres and Holiday Homes [LB]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 201 - Deduct - Recoveries*

...

...

...

...

**901- Deduct-Receipts and Recoveries on Capital Account**

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

001-Deduct Recoveries [LB]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 901 - Deduct - Recoveries*

...

...

...

...

*Total - 4250 - Deduct - Recoveries*

...

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# REVENUE EXPENDITURE

## DEMAND No. 36

### Land & Land Reforms Department

#### A-General Services - (b) Fiscal Services

#### (ii) Collection of Taxes on Property and Capital Transactions

#### Head of Account : 2029 - Land Revenue

Voted Rs. 682,97,47,000

Charged Rs. Nil

Total Rs. 682,97,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	682,97,47,000	...	682,97,47,000
Deduct - Recoveries	-42,04,000	...	-42,04,000
Net Expenditure	682,55,43,000	...	682,55,43,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>001- Direction and Administration</b>				
NP-Non Plan	44,74,76,328	54,66,92,000	50,20,14,000	55,81,53,000
Total - 001	44,74,76,328	54,66,92,000	50,20,14,000	55,81,53,000
<b>101- Collection Charges</b>				
NP-Non Plan	6,02,77,746	9,78,63,000	8,18,74,000	8,92,87,000
Total - 101	6,02,77,746	9,78,63,000	8,18,74,000	8,92,87,000
<b>102- Survey and Settlement Operations</b>				
NP-Non Plan	470,46,59,399	529,89,27,000	484,97,36,000	541,43,09,000
SP-State Plan (Annual Plan & XII th Plan)	8,12,34,251	33,20,00,000	4,20,00,000	18,20,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	478,58,93,650	563,09,27,000	489,17,36,000	559,63,09,000
<b>103- Land Records</b>				
NP-Non Plan	51,72,522	59,89,000	59,09,000	65,99,000
SP-State Plan (Annual Plan & XII th Plan)	32,90,71,153	32,00,00,000	48,00,00,000	40,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>CN-Central Sector (New Schemes)</b>	...	...	...	...
<b>Total - 103</b>	<b>33,42,43,675</b>	<b>32,59,89,000</b>	<b>48,59,09,000</b>	<b>40,65,99,000</b>
<b>104- Management of Government Estates</b>				
NP-Non Plan	2,64,456	3,06,000	3,01,000	3,35,000
<b>Total - 104</b>	<b>2,64,456</b>	<b>3,06,000</b>	<b>3,01,000</b>	<b>3,35,000</b>
<b>105- Management of Ex-Zamindari Estates</b>				
NP-Non Plan	10,33,49,741	13,17,16,000	11,39,62,000	12,78,30,000
<b>Total - 105</b>	<b>10,33,49,741</b>	<b>13,17,16,000</b>	<b>11,39,62,000</b>	<b>12,78,30,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	17,06,947	...	...	...
<b>Total - 796</b>	<b>17,06,947</b>	...	...	...
<b>800- Other Expenditure</b>				
NP-Non Plan	7,65,290	11,79,000	11,16,000	12,34,000
SP-State Plan (Annual Plan & XII th Plan)	3,29,32,501	3,00,00,000	3,00,00,000	5,00,00,000
<b>Total - 800</b>	<b>3,36,97,791</b>	<b>3,11,79,000</b>	<b>3,11,16,000</b>	<b>5,12,34,000</b>
<b>Grand Total - Gross</b>	<b>576,69,10,334</b>	<b>676,46,72,000</b>	<b>610,69,12,000</b>	<b>682,97,47,000</b>
	Voted	576,69,10,334	676,46,72,000	610,69,12,000
	<i>Charged</i>	...	...	...
<b>NP - Non Plan</b>	<b>532,19,65,482</b>	<b>608,26,72,000</b>	<b>555,49,12,000</b>	<b>619,77,47,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>44,49,44,852</b>	<b>68,20,00,000</b>	<b>55,20,00,000</b>	<b>63,20,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b><i>Deduct Recoveries</i></b>	<b>-3,08,11,731</b>	<b>-41,91,000</b>	<b>-41,91,000</b>	<b>-42,04,000</b>
<b>Grand Total - Net</b>	<b>573,60,98,603</b>	<b>676,04,81,000</b>	<b>610,27,21,000</b>	<b>682,55,43,000</b>
Voted	573,60,98,603	676,04,81,000	610,27,21,000	682,55,43,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2029-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
001- Land Acquisition Establishment- Excluding Damodar Valley Corporation [LR]				
01- Salaries				
01-Pay	13,89,36,258	15,60,78,000	14,31,04,000	14,73,97,000
14-Grade Pay	3,27,27,519	3,44,87,000	3,27,28,000	3,27,28,000
02-Dearness Allowance	9,92,03,213	12,76,79,000	11,78,07,000	15,31,06,000
03-House Rent Allowance	2,22,81,289	2,85,85,000	2,63,75,000	2,70,19,000
04-Ad hoc Bonus	7,64,000	19,06,000	17,58,000	18,01,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	7,18,052	19,06,000	19,06,000	19,06,000
10-Overtime Allowance	26,580	31,000	31,000	31,000
11-Compensatory Allowance	30,000	1,80,000	1,80,000	1,80,000
12-Medical Allowances	13,76,714	19,06,000	13,77,000	13,77,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-001-01</b>	29,60,63,625	35,27,58,000	32,52,66,000	36,55,45,000
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02- Wages	26,94,635	15,98,000	15,98,000	17,10,000
04- Pension/Gratuities	6,000	...	...	...
07- Medical Reimbursements	12,900	26,000	26,000	28,000
11- Travel Expenses	17,59,903	62,79,000	62,79,000	63,44,000
12- Medical Reimbursements under WBHS 2008	26,21,355	2,61,000	2,61,000	4,84,000
13- Office Expenses				
01-Electricity	29,45,401	7,95,000	30,00,000	31,00,000
02-Telephone	6,60,324	11,97,000	8,97,000	9,00,000
03-Maintenance / P.O.L. for Office Vehicles	19,13,656	33,25,000	33,25,000	33,30,000
04-Other Office Expenses	22,66,674	36,69,000	36,69,000	36,75,000
<b>Total - 2029-00-001-NP-001-13</b>	77,86,055	89,86,000	1,08,91,000	1,10,05,000
-----				
14- Rents, Rates and Taxes	1,54,988	2,29,000	2,29,000	2,50,000
	Voted			
	Charged	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	22,000	22,000	24,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	Voted	8,52,547	14,97,000	14,97,000	15,00,000
	<i>Charged</i>	...	...	...	...
<b>Total - 2029-00-001-NP-001</b>		31,19,52,008	37,16,56,000	34,60,69,000	38,68,90,000
002- Land Acquisition Establishment- Damodar Valley Corporation [LR]					
01- Salaries					
01-Pay		8,82,080	9,08,000	9,09,000	9,36,000
14-Grade Pay		1,90,800	1,84,000	1,91,000	1,91,000
02-Dearness Allowance		6,34,916	7,32,000	7,37,000	9,58,000
03-House Rent Allowance		1,38,416	1,64,000	1,65,000	1,69,000
04-Ad hoc Bonus		...	11,000	11,000	11,000
07-Other Allowances		...	11,000	11,000	11,000
11-Compensatory Allowance		...	4,000	4,000	4,000
12-Medical Allowances		14,400	11,000	14,000	14,000
13-Dearness Pay		...	...	...	...
<b>Total - 2029-00-001-NP-002-01</b>		18,60,612	20,25,000	20,42,000	22,94,000
02- Wages		...	...	...	...
07- Medical Reimbursements		...	31,000	31,000	34,000
11- Travel Expenses		830	19,000	19,000	21,000
12- Medical Reimbursements under WBHS 2008		13,195	32,000	32,000	35,000
13- Office Expenses					
01-Electricity		...	15,000	15,000	16,000
02-Telephone		...	28,000	28,000	31,000
03-Maintenance / P.O.L. for Office Vehicles		...	47,000	47,000	51,000
04-Other Office Expenses		...	2,56,000	2,56,000	2,79,000
<b>Total - 2029-00-001-NP-002-13</b>		...	3,46,000	3,46,000	3,77,000
14- Rents, Rates and Taxes		...	61,000	61,000	66,000
50- Other Charges		...	...	...	...
<b>Total - 2029-00-001-NP-002</b>		18,74,637	25,14,000	25,31,000	28,27,000
003- Certificate Establishment [LR]					
01- Salaries					
01-Pay		2,59,60,636	3,33,28,000	2,67,39,000	2,75,41,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	62,81,893	66,76,000	62,82,000	62,82,000
02-Dearness Allowance	1,85,68,411	2,68,03,000	2,21,24,000	2,87,50,000
03-House Rent Allowance	45,96,480	60,01,000	49,53,000	50,73,000
04-Ad hoc Bonus	51,000	4,00,000	1,00,000	1,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,26,971	4,00,000	4,00,000	4,00,000
10-Overtime Allowance	...	16,000	16,000	16,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	3,46,404	4,00,000	3,46,000	3,46,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-003-01</b>	5,59,31,795	7,40,24,000	6,09,60,000	6,85,08,000
02- Wages	2,00,000	3,30,000	3,30,000	3,53,000
07- Medical Reimbursements	...	63,000	63,000	69,000
11- Travel Expenses	41,341	3,64,000	3,64,000	3,97,000
12- Medical Reimbursements under WBHS 2008	5,57,022	4,83,000	4,83,000	5,26,000
13- Office Expenses				
01-Electricity	8,00,137	6,59,000	6,59,000	7,18,000
02-Telephone	5,05,515	7,72,000	7,72,000	8,41,000
03-Maintenance / P.O.L. for Office Vehicles	30,413	78,000	78,000	85,000
04-Other Office Expenses	4,84,785	3,38,000	3,38,000	3,68,000
<b>Total - 2029-00-001-NP-003-13</b>	18,20,850	18,47,000	18,47,000	20,12,000
14- Rents, Rates and Taxes	...	4,000	4,000	4,000
50- Other Charges	4,69,873	9,30,000	9,30,000	8,14,000
<b>Total - 2029-00-001-NP-003</b>	5,90,20,881	7,80,45,000	6,49,81,000	7,26,83,000
004- Record-room Establishment [LR]				
01- Salaries				
01-Pay	1,43,61,211	1,59,26,000	1,47,92,000	1,52,36,000
14-Grade Pay	35,12,131	35,23,000	35,12,000	35,12,000
02-Dearness Allowance	1,03,49,197	1,30,31,000	1,22,64,000	1,59,36,000
03-House Rent Allowance	25,76,045	29,17,000	27,46,000	28,12,000
04-Ad hoc Bonus	81,000	1,94,000	1,83,000	1,87,000
07-Other Allowances	1,17,324	1,94,000	1,94,000	1,94,000
11-Compensatory Allowance	...	70,000	70,000	70,000
12-Medical Allowances	2,00,267	1,94,000	2,00,000	2,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-004-01</b>	3,11,97,175	3,60,49,000	3,39,61,000	3,81,47,000
07- Medical Reimbursements	1,559	...	...	...
11- Travel Expenses	4,292	66,000	66,000	72,000
12- Medical Reimbursements under WBHS 2008	76,665	2,10,000	2,10,000	2,29,000
13- Office Expenses				
01-Electricity	6,54,651	4,16,000	6,60,000	6,75,000
02-Telephone	21,380	27,000	27,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	4,778	63,000	63,000	69,000
04-Other Office Expenses	2,82,658	1,72,000	1,72,000	1,87,000
<b>Total - 2029-00-001-NP-004-13</b>	9,63,467	6,78,000	9,22,000	9,60,000
14- Rents, Rates and Taxes	...	7,000	7,000	8,000
50- Other Charges	1,53,012	3,75,000	3,75,000	4,09,000
<b>Total - 2029-00-001-NP-004</b>	3,23,96,170	3,73,85,000	3,55,41,000	3,98,25,000
005- Road Cess Valuation and Revaluation Establishment [LR]				
01- Salaries				
01-Pay	4,34,918	6,54,000	4,48,000	4,61,000
14-Grade Pay	1,49,600	1,76,000	1,50,000	1,50,000
02-Dearness Allowance	3,31,446	5,56,000	4,01,000	5,19,000
03-House Rent Allowance	84,298	1,25,000	90,000	92,000
04-Ad hoc Bonus	9,000	8,000	10,000	11,000
07-Other Allowances	...	8,000	8,000	8,000
12-Medical Allowances	6,600	8,000	7,000	7,000
13- Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-005-01</b>	10,15,862	15,35,000	11,14,000	12,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	9,503	28,000	28,000	31,000
02-Telephone	7,860	32,000	32,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,000	4,000	4,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	...	3,000	3,000	3,000
<b>Total - 2029-00-001-NP-005-13</b>	17,363	67,000	67,000	73,000
50- Other Charges	...	1,000	1,000	1,000
<b>Total - 2029-00-001-NP-005</b>	10,33,225	16,07,000	11,86,000	13,26,000
006- Primary Education Cess Establishment [LR]				
01- Salaries				
01-Pay	1,79,260	1,78,000	1,85,000	1,91,000
14-Grade Pay	43,200	47,000	44,000	44,000
02-Dearness Allowance	1,30,172	1,51,000	1,53,000	1,99,000
03-House Rent Allowance	26,916	34,000	34,000	35,000
04-Ad hoc Bonus	...	2,000	2,000	2,000
07-Other Allowances	...	2,000	2,000	2,000
12-Medical Allowances	...	2,000	2,000	2,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-006-01</b>	3,79,548	4,16,000	4,22,000	4,75,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,815	7,000	7,000	8,000
<b>Total - 2029-00-001-NP-006-13</b>	4,815	13,000	13,000	14,000
50- Other Charges	4,678	7,000	7,000	8,000
<b>Total - 2029-00-001-NP-006</b>	3,89,041	4,65,000	4,71,000	5,28,000
008- Arbitrator's Establishment [LR]				
01- Salaries				
01-Pay	5,58,495	18,31,000	5,75,000	...
14-Grade Pay	1,32,400	1,79,000	1,32,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	4,10,252	13,47,000	4,74,000	...
03-House Rent Allowance	1,03,158	3,02,000	1,06,000	...
04-Ad hoc Bonus	9,000	20,000	9,000	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	20,000	20,000	...
12-Medical Allowances	3,600	20,000	4,000	...
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-008-01</b>	12,16,905	37,19,000	13,20,000	...
07- Medical Reimbursements	...	2,94,000	2,94,000	...
11- Travel Expenses	...	1,43,000	1,43,000	...
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	...
13- Office Expenses				
01-Electricity	...	28,000	28,000	...
02-Telephone	6,822	48,000	48,000	...
03-Maintenance / P.O.L. for Office Vehicles	15,782	1,86,000	1,86,000	...
04-Other Office Expenses	7,847	72,000	72,000	...
<b>Total - 2029-00-001-NP-008-13</b>	30,451	3,34,000	3,34,000	...
50- Other Charges	...	1,42,000	1,42,000	...
<b>Total - 2029-00-001-NP-008</b>	12,47,356	46,44,000	22,45,000	...
009- Calcutta Thika Tenancy Establishment [LR]				
01- Salaries				
01-Pay	66,29,289	73,16,000	68,28,000	70,33,000
14-Grade Pay	15,22,281	16,32,000	15,22,000	15,22,000
02-Dearness Allowance	48,16,143	59,95,000	55,95,000	72,72,000
03-House Rent Allowance	11,75,465	13,42,000	12,53,000	12,83,000
04-Ad hoc Bonus	39,000	89,000	84,000	86,000
07-Other Allowances	120	89,000	89,000	89,000
12-Medical Allowances	43,200	89,000	43,000	43,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-009-01</b>	1,42,25,498	1,65,52,000	1,54,14,000	1,73,28,000
07- Medical Reimbursements	...	31,000	31,000	34,000
11- Travel Expenses	3,220	10,000	10,000	11,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	1,94,186	94,000	94,000	1,02,000
13- Office Expenses				
01-Electricity	...	12,000	12,000	13,000
02-Telephone	43,742	35,000	35,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	2,33,082	2,65,000	2,65,000	2,89,000
04-Other Office Expenses	1,04,959	1,77,000	1,77,000	1,93,000
<b>Total - 2029-00-001-NP-009-13</b>	3,81,783	4,89,000	4,89,000	5,33,000
50- Other Charges	1,24,887	59,83,000	59,83,000	65,21,000
<b>Total - 2029-00-001-NP-009</b>	1,49,29,574	2,31,59,000	2,20,21,000	2,45,29,000
012- West Bengal Land Reform and Tenancy Tribunal [LR]				
01- Salaries				
01-Pay	47,83,477	48,78,000	49,27,000	50,75,000
14-Grade Pay	9,45,220	10,40,000	9,45,000	9,45,000
02-Dearness Allowance	79,62,373	39,65,000	39,34,000	51,17,000
03-House Rent Allowance	18,56,114	8,88,000	8,81,000	9,03,000
04-Ad hoc Bonus	69,000	59,000	69,000	80,000
07-Other Allowances	7,10,814	59,000	59,000	59,000
12-Medical Allowances	22,800	59,000	23,000	23,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-001-NP-012-01</b>	1,63,49,798	1,09,48,000	1,08,38,000	1,22,02,000
02- Wages	6,29,081	3,70,000	3,70,000	3,96,000
07- Medical Reimbursements	2,13,053	3,60,000	3,60,000	3,92,000
11- Travel Expenses	16,515	5,84,000	5,84,000	4,37,000
12- Medical Reimbursements under WBHS 2008	41,199	2,86,000	2,86,000	3,12,000
13- Office Expenses				
01-Electricity	4,26,738	5,36,000	5,36,000	5,84,000
02-Telephone	2,65,441	3,43,000	3,43,000	3,74,000
03-Maintenance / P.O.L. for Office Vehicles	11,37,511	24,25,000	24,25,000	24,43,000
04-Other Office Expenses	8,32,203	12,80,000	12,80,000	13,95,000
<b>Total - 2029-00-001-NP-012-13</b>	26,61,893	45,84,000	45,84,000	47,96,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	5,120	1,58,000	1,58,000	1,72,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
51- Motor Vehicles	...	...	...	...
<b>Total - 2029-00-001-NP-012</b>	1,99,16,659	1,72,90,000	1,71,80,000	1,87,07,000
013- Audit Establishment (LR) [LR]				
01- Salaries				
01-Pay	20,74,840	21,82,000	21,37,000	22,01,000
14-Grade Pay	6,07,200	6,32,000	6,07,000	6,07,000
02-Dearness Allowance	15,78,298	18,85,000	18,38,000	23,87,000
03-House Rent Allowance	3,55,744	4,22,000	4,12,000	4,21,000
04-Ad hoc Bonus	...	28,000	27,000	28,000
07-Other Allowances	...	28,000	28,000	28,000
12-Medical Allowances	18,000	28,000	18,000	18,000
<b>Total - 2029-00-001-NP-013-01</b>	46,34,082	52,05,000	50,67,000	56,90,000
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	82,695	63,000	63,000	69,000
12- Medical Reimbursements under WBHS 2008	...	28,000	28,000	31,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	7,000	8,000
04-Other Office Expenses	...	14,000	14,000	15,000
<b>Total - 2029-00-001-NP-013-13</b>	...	27,000	27,000	29,000
50- Other Charges	...	1,000	1,000	1,000
<b>Total - 2029-00-001-NP-013</b>	47,16,777	53,52,000	52,14,000	58,51,000
014- Infrastructural Facilities including maintenance of Police Personnel [LR]				
50- Other Charges	...	45,75,000	45,75,000	49,87,000
<b>Total - 2029-00-001-NP-014</b>	...	45,75,000	45,75,000	49,87,000
<b>Total - 2029-00-001-NP - Non Plan</b>	44,74,76,328	54,66,92,000	50,20,14,000	55,81,53,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2029-00-001</b>	<b>44,74,76,328</b>	<b>54,66,92,000</b>	<b>50,20,14,000</b>	<b>55,81,53,000</b>
Voted	44,74,76,328	54,66,92,000	50,20,14,000	55,81,53,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-101 - COLLECTION CHARGES**

**101- Collection Charges**

**NP-Non Plan**

001- Establishment and Other Charges [LR]

01- Salaries

01-Pay	Voted	2,40,89,450	3,09,43,000	2,48,12,000	2,55,56,000
	Charged	...	...	...	...
14-Grade Pay	Voted	52,81,440	61,33,000	52,81,000	52,81,000
	Charged	...	...	...	...
02-Dearness Allowance	Voted	1,69,17,513	2,48,41,000	2,01,62,000	2,62,11,000
	Charged	...	...	...	...
03-House Rent Allowance	Voted	40,84,744	55,61,000	45,14,000	46,26,000
	Charged	...	...	...	...
04-Ad hoc Bonus	Voted	2,55,000	3,71,000	3,01,000	3,08,000
	Charged	...	...	...	...
05-Interim Relief		...	...	...	...
06-Constituency Allowance		...	...	...	...
07-Other Allowances		1,17,057	3,71,000	3,71,000	3,71,000
10-Overtime Allowance		...	1,36,000	1,36,000	1,36,000
11-Compensatory Allowance		45,000	...	50,000	60,000
12-Medical Allowances	Voted	4,11,448	3,71,000	4,11,000	4,11,000
	Charged	...	...	...	...
13-Dearness Pay	Voted	...	...	...	...
	Charged	...	...	...	...

**Total - 2029-00-101-NP-001-01**      5,12,01,652      6,87,27,000      5,60,38,000      6,29,60,000

02- Wages		42,810	1,47,000	1,47,000	1,58,000
07- Medical Reimbursements		1,653	10,000	10,000	11,000
11- Travel Expenses		3,84,977	33,42,000	13,42,000	14,43,000
12- Medical Reimbursements under WBHS 2008	Voted	3,20,758	8,68,000	8,68,000	9,46,000
	Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	9,81,289	15,51,000	12,51,000	13,91,000
02-Telephone	2,49,980	14,00,000	4,00,000	5,26,000
03-Maintenance / P.O.L. for Office Vehicles	17,33,250	37,42,000	37,42,000	37,50,000
04-Other Office Expenses	23,35,852	76,47,000	76,47,000	77,35,000
<b>Total - 2029-00-101-NP-001-13</b>	53,00,371	1,43,40,000	1,30,40,000	1,34,02,000
14- Rents, Rates and Taxes	10,27,695	28,67,000	28,67,000	31,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	19,000	19,000	21,000
50- Other Charges	19,97,830	74,58,000	74,58,000	71,29,000
52- Machinery and Equipment/Tools and Plants	...	16,000	16,000	17,000
64- Write off/losses	...	...	...	...
<b>Total - 2029-00-101-NP-001</b>	6,02,77,746	9,77,94,000	8,18,05,000	8,92,12,000
002- Charges Payable to Mining Directorate- Mining Estate Branch [LR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
50- Other Charges	...	69,000	69,000	75,000
<b>Total - 2029-00-101-NP-002</b>	...	69,000	69,000	75,000
<b>Total - 2029-00-101-NP - Non Plan</b>	6,02,77,746	9,78,63,000	8,18,74,000	8,92,87,000
<b>Total - 2029-00-101</b>	<b>6,02,77,746</b>	<b>9,78,63,000</b>	<b>8,18,74,000</b>	<b>8,92,87,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	6,02,77,746	9,78,63,000	8,18,74,000	8,92,87,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-102 - SURVEY AND SETTLEMENT OPERATIONS**

**102- Survey and Settlement Operations**

**NP-Non Plan**

001- Controlling Office [LR]

01- Salaries

01-Pay	2,74,52,937	3,19,61,000	2,82,77,000	2,91,25,000
14-Grade Pay	78,09,338	86,70,000	78,09,000	78,09,000
02-Dearness Allowance	2,04,68,640	2,72,23,000	2,41,78,000	3,13,94,000
03-House Rent Allowance	51,59,225	60,95,000	54,13,000	55,40,000
04-Ad hoc Bonus	27,000	4,06,000	3,61,000	3,69,000
05-Interim Relief	...	...	...	...
07-Other Allowances	52,360	4,06,000	4,06,000	4,06,000
12-Medical Allowances	4,89,980	4,06,000	4,90,000	4,90,000
13-Dearness Pay	...	...	...	...

<b>Total - 2029-00-102-NP-001-01</b>	6,14,59,480	7,51,67,000	6,69,34,000	7,51,33,000
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02- Wages	16,000	48,000	48,000	52,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	...	1,48,000	1,48,000	1,61,000
12- Medical Reimbursements under WBHS 2008	10,490	7,70,000	7,70,000	8,39,000
13- Office Expenses				
01-Electricity	11,375	60,000	60,000	65,000
02-Telephone	6,085	57,000	57,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	43,069	49,000	49,000	53,000
04-Other Office Expenses	66,987	97,000	97,000	1,06,000

<b>Total - 2029-00-102-NP-001-13</b>	1,27,516	2,63,000	2,63,000	2,86,000
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14- Rents, Rates and Taxes	...	2,71,000	2,71,000	2,95,000
50- Other Charges	60,01,590	87,05,000	87,05,000	89,88,000

<b>Total - 2029-00-102-NP-001</b>	6,76,15,076	8,53,79,000	7,71,46,000	8,57,62,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>002- Drawing Office [LR]</b>				
<b>01- Salaries</b>				
01-Pay	78,91,936	89,18,000	81,29,000	83,73,000
14-Grade Pay	17,27,600	18,98,000	17,28,000	17,28,000
02-Dearness Allowance	56,38,864	72,47,000	66,04,000	85,86,000
03-House Rent Allowance	13,31,740	16,22,000	14,79,000	15,15,000
04-Ad hoc Bonus	1,26,000	1,08,000	99,000	1,01,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,57,436	1,08,000	1,08,000	1,08,000
12-Medical Allowances	54,900	1,08,000	55,000	55,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-102-NP-002-01</b>	1,69,28,476	2,00,09,000	1,82,02,000	2,04,66,000
<b>02- Wages</b>				
	5,40,000	1,20,000	1,20,000	1,29,000
<b>07- Medical Reimbursements</b>				
	...	...	...	...
<b>11- Travel Expenses</b>				
	...	38,000	38,000	41,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	4,089	70,000	70,000	76,000
<b>13- Office Expenses</b>				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	...	20,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	19,000	19,000	21,000
04-Other Office Expenses	49,378	88,000	88,000	96,000
<b>Total - 2029-00-102-NP-002-13</b>	49,378	1,30,000	1,30,000	1,42,000
<b>14- Rents, Rates and Taxes</b>				
	...	...	...	...
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	3,29,32,501	...	...	...
<b>50- Other Charges</b>				
	79,722	1,16,000	1,16,000	1,26,000
<b>Total - 2029-00-102-NP-002</b>	5,05,34,166	2,04,83,000	1,86,76,000	2,09,80,000
<b>003- Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LR]</b>				
<b>01- Salaries</b>				
01-Pay	185,32,69,530	212,57,30,000	190,88,68,000	196,61,34,000
14-Grade Pay	49,40,32,441	53,73,58,000	49,40,32,000	49,40,32,000
02-Dearness Allowance	133,80,60,527	178,42,69,000	160,99,43,000	209,11,41,000
03-House Rent Allowance	33,89,65,230	39,94,63,000	36,04,35,000	36,90,25,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Ad hoc Bonus	2,37,06,925	2,66,31,000	2,40,29,000	2,46,02,000
05-Interim Relief	2,000	...	...	...
07-Other Allowances	89,30,167	2,66,31,000	2,66,31,000	2,66,31,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	19,87,378	42,03,000	42,03,000	42,03,000
12-Medical Allowances	2,74,73,217	2,66,31,000	2,74,73,000	2,74,73,000
13-Dearness Pay	16,580	...	...	...
<b>Total - 2029-00-102-NP-003-01</b>	408,64,43,995	493,09,16,000	445,56,14,000	500,32,41,000
02- Wages	27,88,20,839	1,98,22,000	1,98,22,000	2,12,10,000
04- Pension/Gratuities	68,525	...	75,000	82,000
07- Medical Reimbursements	1,19,781	3,98,000	3,98,000	4,34,000
11- Travel Expenses	1,13,22,219	2,73,56,000	2,73,56,000	2,98,18,000
12- Medical Reimbursements under WBHS 2008	3,39,44,470	3,33,99,000	3,33,99,000	3,64,05,000
13- Office Expenses				
01-Electricity	1,82,61,781	1,45,34,000	1,45,34,000	1,58,42,000
02-Telephone	44,42,340	76,52,000	76,52,000	83,41,000
03-Maintenance / P.O.L. for Office Vehicles	4,45,88,729	3,27,64,000	5,57,13,000	4,00,00,000
04-Other Office Expenses	4,20,02,918	4,98,59,000	4,98,59,000	5,43,46,000
<b>Total - 2029-00-102-NP-003-13</b>	10,92,95,768	10,48,09,000	12,77,58,000	11,85,29,000
14- Rents, Rates and Taxes	2,26,26,260	2,84,90,000	2,84,90,000	3,10,54,000
27- Minor Works/ Maintenance	...	46,000	46,000	50,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	53,13,000	53,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	2,99,75,113	3,20,51,000	3,20,51,000	3,49,36,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2029-00-102-NP-003</b>	457,26,16,970	517,72,87,000	473,03,22,000	528,10,59,000
004- Professional Survey Parties- Survey Operation [LR]				
01- Salaries				
01-Pay	43,20,470	43,95,000	44,50,000	45,84,000
14-Grade Pay	10,69,500	10,63,000	10,70,000	10,70,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	31,95,633	36,57,000	36,98,000	48,06,000
03-House Rent Allowance	7,07,377	8,19,000	8,28,000	8,48,000
04-Ad hoc Bonus	30,000	55,000	55,000	57,000
07-Other Allowances	3,000	55,000	55,000	55,000
12-Medical Allowances	29,700	55,000	30,000	30,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-102-NP-004-01</b>	93,55,680	1,00,99,000	1,01,86,000	1,14,50,000
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	16,000	16,000	17,000
04-Other Office Expenses	1,03,923	1,54,000	1,54,000	1,68,000
<b>Total - 2029-00-102-NP-004-13</b>	1,03,923	1,72,000	1,72,000	1,87,000
50- Other Charges	...	...	...	...
<b>Total - 2029-00-102-NP-004</b>	94,59,603	1,03,14,000	1,04,01,000	1,16,84,000
005- Professional Survey Parties-Survey Schools [LR]				
01- Salaries				
01-Pay	10,685	...	11,000	11,000
02-Dearness Allowance	6,197	...	7,000	9,000
03-House Rent Allowance	1,603	...	2,000	2,000
12-Medical Allowances	3,435	...	3,000	3,000
<b>Total - 2029-00-102-NP-005-01</b>	21,920	...	23,000	25,000
02- Wages	...	...	...	...
11- Travel Expenses	7,686	...	8,000	9,000
<b>Total - 2029-00-102-NP-005</b>	29,606	...	31,000	34,000
006- Professional Survey Parties- Training of Officers in Survey and Settlement Work [LR]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02- Wages	...	36,000	36,000	39,000
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	...	7,000	7,000	8,000
13- Office Expenses				
01-Electricity	95,695	60,000	1,00,000	1,10,000
02-Telephone	7,378	7,000	7,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	12,000	12,000	13,000
04-Other Office Expenses	19,768	28,000	28,000	31,000
<b>Total - 2029-00-102-NP-006-13</b>	1,22,841	1,07,000	1,47,000	1,62,000
50- Other Charges	4,57,365	6,79,000	6,79,000	7,40,000
52- Machinery and Equipment/Tools and Plants	...	1,06,000	1,06,000	1,16,000
<b>Total - 2029-00-102-NP-006</b>	5,80,206	9,45,000	9,85,000	10,76,000
007- Demarcation of boundary between West Bengal and Bangladesh [LR]				
01- Salaries				
01-Pay	...	...	33,60,000	34,61,000
14-Grade Pay	...	...	8,40,000	8,40,000
02-Dearness Allowance	...	...	26,64,000	36,56,000
03-House Rent Allowance	...	...	6,12,000	6,45,000
04-Ad hoc Bonus	...	...	43,000	43,000
07-Other Allowances	...	...	43,000	43,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-102-NP-007-01</b>	...	...	75,62,000	86,88,000
02- Wages	...	33,000	33,000	36,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	7,47,000	7,47,000	8,14,000
12- Medical Reimbursements under WBHS 2008	...	43,000	43,000	47,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	46,000	46,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,39,000	2,39,000	2,61,000
04-Other Office Expenses	...	1,71,000	1,71,000	1,86,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2029-00-102-NP-007-13</b>	...	4,56,000	4,56,000	4,97,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	8,55,000	8,55,000	9,32,000
50- Other Charges	...	5,24,000	5,24,000	5,71,000
52- Machinery and Equipment/Tools and Plants	...	7,12,000	7,12,000	7,76,000
<b>Total - 2029-00-102-NP-007</b>	...	33,72,000	1,09,34,000	1,23,63,000
008- Demarcation of boundary between West Bengal and Nepal [LR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	92,500	...	93,000	1,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	257	...	1,000	1,000
27- Minor Works/ Maintenance	5,87,742	9,68,000	9,68,000	10,55,000
50- Other Charges	...	31,000	31,000	34,000
<b>Total - 2029-00-102-NP-008</b>	6,80,499	9,99,000	10,93,000	11,90,000
009- Demarcation of boundary between West Bengal and Bhutan [LR]				
27- Minor Works/ Maintenance	31,43,273	1,48,000	1,48,000	1,61,000
<b>Total - 2029-00-102-NP-009</b>	31,43,273	1,48,000	1,48,000	1,61,000
<b>Total - 2029-00-102-NP - Non Plan</b>	470,46,59,399	529,89,27,000	484,97,36,000	541,43,09,000

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

002- Setting up of Land Tribunal [LR]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
003- Modernisation of State Level Analysis, Research and Training Institute at Salboni (State Share) [LR]				
50- Other Charges	...	30,00,000	30,00,000	30,00,000
<b>Total - 2029-00-102-SP-003</b>	...	30,00,000	30,00,000	30,00,000
004- Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LR]				
50- Other Charges	3,54,944	1,50,00,000	1,50,00,000	2,00,00,000
<b>Total - 2029-00-102-SP-004</b>	3,54,944	1,50,00,000	1,50,00,000	2,00,00,000
005- Introduction of Land Corporation and Distribution of Krishak Pass Book-Development of Land Reforms- Land Development Corporation Assistance to Bargadars and Preparation and Distribution of .... [LR]				
50- Other Charges	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
006- Strengthening of Revenue Administration and updating of Land Records- Modernisation of Survey Works-Construction of record Room at Village Level office (State Share) [LR]				
50- Other Charges	9,67,331	90,00,000	90,00,000	...
<b>Total - 2029-00-102-SP-006</b>	9,67,331	90,00,000	90,00,000	...
007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LR]				
50- Other Charges	...	50,00,000	50,00,000	1,90,00,000
<b>Total - 2029-00-102-SP-007</b>	...	50,00,000	50,00,000	1,90,00,000
008- Crop Financing Scheme for Share Croppers & Assignees of Vested Land [LR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Consolidation of Land Holding [LR]				
50- Other Charges	...	...	...	...
011- Computerisation of Land Records of 21 L.A.Offices and one Rent Control Office and Headquarters. [LR]				
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
013- Strengthening of Revenue Administration and Updating of Land Records including Computerisation. [LR]				
50- Other Charges	...	...	...	...
014- Formation of Land Corporation /Regional Land Corporation u/s21c of WB [LR]				
50- Other Charges	25,93,587	...	...	...
<b>Total - 2029-00-102-SP-014</b>	25,93,587	...	...	...
016- Introduction of new scheme "Nijo Griho Nijo Bhumi" [LR]				
35- Grants for creation of Capital Assets	7,73,18,389	30,00,00,000	1,00,00,000	14,00,00,000
<b>Total - 2029-00-102-SP-016</b>	7,73,18,389	30,00,00,000	1,00,00,000	14,00,00,000
<b>Total - 2029-00-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	8,12,34,251	33,20,00,000	4,20,00,000	18,20,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Strengthening of Revenue Administration and updating of Land Records- Modernisation of Survey Works [LR]				
50- Other Charges	...	...	...	...
003- Modernisation of State Level Analysis Research and Training Institute of Shalbani. [LR]				
50- Other Charges	...	...	...	...
<b>Total - 2029-00-102</b>	<b>478,58,93,650</b>	<b>563,09,27,000</b>	<b>489,17,36,000</b>	<b>559,63,09,000</b>
Voted	478,58,93,650	563,09,27,000	489,17,36,000	559,63,09,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-103 - LAND RECORDS**

**103- Land Records**

**NP-Non Plan**

001- Superintendence [LR]

01- Salaries

01-Pay

18,66,810      18,86,000      19,23,000      19,81,000

14-Grade Pay

4,54,700      4,84,000      4,55,000      4,55,000

02-Dearness Allowance

16,68,457      15,88,000      15,93,000      20,71,000

03-House Rent Allowance

4,14,497      3,56,000      3,57,000      3,65,000

04-Ad hoc Bonus

21,000      24,000      24,000      24,000

07-Other Allowances

78,480      24,000      24,000      24,000

12-Medical Allowances

10,200      24,000      10,000      10,000

13-Dearness Pay

...      ...      ...      ...

**Total - 2029-00-103-NP-001-01**      45,14,144      43,86,000      43,86,000      49,30,000

07- Medical Reimbursements

...      3,000      3,000      3,000

11- Travel Expenses

56,051      2,13,000      2,13,000      2,32,000

12- Medical Reimbursements under WBHS 2008

...      20,000      20,000      22,000

13- Office Expenses

01-Electricity

...      12,000      12,000      13,000

02-Telephone

...      12,000      12,000      13,000

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

33,341      37,000      37,000      40,000

04-Other Office Expenses

...      61,000      61,000      66,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2029-00-103-NP-001-13</b>	33,341	1,22,000	1,22,000	1,32,000
14- Rents, Rates and Taxes	...	3,00,000	3,00,000	3,27,000
50- Other Charges	...	3,000	3,000	3,000
<b>Total - 2029-00-103-NP-001</b>	46,03,536	50,47,000	50,47,000	56,49,000
002- District Charges [LR]				
01- Salaries				
01-Pay	1,42,960	1,88,000	1,47,000	1,51,000
14-Grade Pay	36,000	39,000	36,000	36,000
02-Dearness Allowance	1,04,567	1,52,000	1,23,000	1,59,000
03-House Rent Allowance	26,847	34,000	27,000	28,000
04-Ad hoc Bonus	...	2,000	2,000	2,000
07-Other Allowances	...	2,000	2,000	2,000
12-Medical Allowances	...	2,000	2,000	2,000
13-Dearness Pay	...	...	...	...
<b>Total - 2029-00-103-NP-002-01</b>	3,10,374	4,19,000	3,39,000	3,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	86,629	1,74,000	1,74,000	1,90,000
<b>Total - 2029-00-103-NP-002-13</b>	86,629	1,74,000	1,74,000	1,90,000
50- Other Charges	1,71,983	3,47,000	3,47,000	3,78,000
<b>Total - 2029-00-103-NP-002</b>	5,68,986	9,42,000	8,62,000	9,50,000
004- National Land Record Management Programme (NLRMP) [LR]				
01- Salaries				
01-Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	...	...	...	...
<b>Total - 2029-00-103-NP - Non Plan</b>	51,72,522	59,89,000	59,09,000	65,99,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) (OCASPS) [LR]				
50- Other Charges	3,63,22,811	10,00,00,000	12,00,00,000	10,00,00,000
<b>Total - 2029-00-103-SP-001</b>	3,63,22,811	10,00,00,000	12,00,00,000	10,00,00,000
002- Modern Records Rooms/ Land Records Management Centres under NLRMP (State Share) (OCASPS) [LR]				
50- Other Charges	7,55,46,888	6,00,00,000	12,00,00,000	10,00,00,000
<b>Total - 2029-00-103-SP-002</b>	7,55,46,888	6,00,00,000	12,00,00,000	10,00,00,000
003- National and Record Management Programme (NLRMP)(Central Share) (OCASPS) [LR]				
50- Other Charges	21,72,01,454	16,00,00,000	24,00,00,000	20,00,00,000
<b>Total - 2029-00-103-SP-003</b>	21,72,01,454	16,00,00,000	24,00,00,000	20,00,00,000
<b>Total - 2029-00-103-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	32,90,71,153	32,00,00,000	48,00,00,000	40,00,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Survey & Resurvey and Updating of Survey and Settlement Records under NLRMP [LR]				
50- Other Charges	...	...	...	...
002- Modern Record Rooms/ Land Records Management Centres under NLRMP [LR]				
50- Other Charges	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Computerisation of Land Records under NLRMP [LR]				
50- Other Charges	...	...	...	...
002- Setting up of State Level Data Centre under NLRMP [LR]				
50- Other Charges	...	...	...	...
<b>Total - 2029-00-103</b>	<b>33,42,43,675</b>	<b>32,59,89,000</b>	<b>48,59,09,000</b>	<b>40,65,99,000</b>
Voted	33,42,43,675	32,59,89,000	48,59,09,000	40,65,99,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-104 - MANAGEMENT OF GOVERNMENT ESTATES**

**104- Management of Government Estates**

**NP-Non Plan**

001- Administration of West Bengal Agricultural Land and Fisheries (Acquisition and Resettlement) Act, 1958 [LR]

01- Salaries

01-Pay	1,04,840	1,12,000	1,08,000	1,11,000
14-Grade Pay	43,200	43,000	43,000	43,000
02-Dearness Allowance	87,608	1,04,000	1,01,000	1,31,000
03-House Rent Allowance	22,208	23,000	23,000	23,000
04-Ad hoc Bonus	...	2,000	2,000	2,000
07-Other Allowances	3,000	2,000	2,000	2,000
12-Medical Allowances	3,600	2,000	4,000	4,000
13-Dearness Pay	...	...	...	...

<b>Total - 2029-00-104-NP-001-01</b>	2,64,456	2,88,000	2,83,000	3,16,000
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07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	12,000
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	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000

<b>Total - 2029-00-104-NP-001-13</b>	...	4,000	4,000	4,000
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50- Other Charges	...	1,000	1,000	1,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2029-00-104-NP - Non Plan</b>	2,64,456	3,06,000	3,01,000	3,35,000
<b>Total - 2029-00-104</b>	<b>2,64,456</b>	<b>3,06,000</b>	<b>3,01,000</b>	<b>3,35,000</b>
Voted	2,64,456	3,06,000	3,01,000	3,35,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES**

**105- Management of Ex-Zamindary Estates**

**NP-Non Plan**

002- Temporary Establishment and Other Charges for Payment of  
Compensation- Final Compensation [LR]

01- Salaries

01-Pay	4,57,98,121	5,52,61,000	4,71,72,000	4,85,87,000
14-Grade Pay	1,06,77,527	1,22,13,000	1,06,78,000	1,06,78,000
02-Dearness Allowance	3,23,34,851	4,52,08,000	3,87,60,000	5,03,75,000
03-House Rent Allowance	75,89,627	1,01,21,000	86,78,000	88,90,000
04-Ad hoc Bonus	2,28,000	6,75,000	5,79,000	5,93,000
07-Other Allowances	2,77,862	6,75,000	6,75,000	6,75,000
10-Overtime Allowance	...	98,000	98,000	98,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	5,32,300	6,75,000	5,32,000	5,32,000
13-Dearness Pay	...	...	...	...

**Total - 2029-00-105-NP-002-01**      9,74,38,288      12,49,26,000      10,71,72,000      12,04,28,000

02- Wages	22,75,183	30,000	30,000	33,000
07- Medical Reimbursements	...	37,000	37,000	40,000
11- Travel Expenses	70,905	2,64,000	2,64,000	2,88,000
12- Medical Reimbursements under WBHS 2008	5,98,676	8,63,000	8,63,000	9,41,000
13- Office Expenses				
01-Electricity	1,21,043	3,30,000	3,30,000	3,60,000
02-Telephone	15,154	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	51,000	51,000	56,000
04-Other Office Expenses	81,196	2,03,000	2,03,000	2,21,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2029-00-105-NP-002-13</b>	2,17,393	6,07,000	6,07,000	6,62,000
14- Rents, Rates and Taxes	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
50- Other Charges	27,49,296	49,89,000	49,89,000	54,38,000
<b>Total - 2029-00-105-NP - Non Plan</b>	10,33,49,741	13,17,16,000	11,39,62,000	12,78,30,000
<b>Total - 2029-00-105</b>	<b>10,33,49,741</b>	<b>13,17,16,000</b>	<b>11,39,62,000</b>	<b>12,78,30,000</b>
Voted	10,33,49,741	13,17,16,000	11,39,62,000	12,78,30,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**789- Special Component Plan for Scheduled Castes**

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

006- Strengthening of revenue administration & updating of land records- modernisation of survey records - construction of village record room (State Share) [LR]				
50- Other Charges	...	...	...	...
007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LR]				
50- Other Charges	...	...	...	...
011- Computerisation of LR of 21 LA offices & rent control office [LR]				
50- Other Charges	...	...	...	...
<b>Total - 2029-00-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
003- Modernisation of state level ARTI at Salboni (State Share) [LR]				
50- Other Charges	1,52,375	...	...	...
<b>Total - 2029-00-796-SP-003</b>	1,52,375	...	...	...
004- Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LR]				
50- Other Charges	15,54,572	...	...	...
<b>Total - 2029-00-796-SP-004</b>	15,54,572	...	...	...
006- Strengthening of revenue dministration & updating of land records- modernisation of survey records - construction of village record room (State Share) [LR]				
50- Other Charges	...	...	...	...
007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LR]				
50- Other Charges	...	...	...	...
012- Improvement of Vested Arid/Waste Land and Patta Holders such as KHERIA SABAR and other TRIBES [LR]				
50- Other Charges	...	...	...	...
013- Improvement of Vested Arid / Waste Land and widow Patta Holders such as KHERIA,SABAR, and other Tribes [LR]				
50- Other Charges	...	...	...	...
<b>Total - 2029-00-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	17,06,947	...	...	...
<b>Total - 2029-00-796</b>	<b>17,06,947</b>	...	...	...
Voted	17,06,947	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**  
**NP-Non Plan**  
001- Outlay on Improvement [LR]



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	...	13,000	13,000	14,000
11- Travel Expenses	...	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	...	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	20,000	22,000
04-Other Office Expenses	...	35,000	35,000	38,000
<b>Total - 2029-00-800-NP-001-13</b>	...	63,000	63,000	68,000
14- Rents, Rates and Taxes	...	7,000	7,000	8,000
27- Minor Works/ Maintenance	...	1,40,000	1,40,000	1,53,000
<b>Total - 2029-00-800-NP-001</b>	...	2,37,000	2,37,000	2,58,000
002- Implementation of the West Bengal Land Holding Revenue Act, 1979 [LR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
50- Other Charges	...	...	...	...
<b>Total - 2029-00-800-NP-002</b>	...	1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>003- Administration of Fulia Townships and repair and maintenance of rent fetching buildings[LR] [LR]</b>				
<b>01- Salaries</b>				
01-Pay	3,46,212	3,54,000	3,57,000	3,68,000
14-Grade Pay	...	82,000	82,000	82,000
02-Dearness Allowance	2,57,774	2,92,000	2,39,000	3,13,000
03-House Rent Allowance	32,076	65,000	54,000	55,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	6,000	4,000	4,000	4,000
12-Medical Allowances	3,300	4,000	3,000	3,000
13-Dearness Pay	84,800	...	...	...
<b>Total - 2029-00-800-NP-003-01</b>	7,30,162	8,05,000	7,43,000	8,29,000
<b>02- Wages</b>				
	26,000	29,000	29,000	31,000
<b>07- Medical Reimbursements</b>				
	...	3,000	3,000	3,000
<b>11- Travel Expenses</b>				
	6,798	10,000	10,000	11,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	7,000	7,000	8,000
<b>13- Office Expenses</b>				
01-Electricity	1,930	23,000	23,000	25,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	400	12,000	12,000	13,000
<b>Total - 2029-00-800-NP-003-13</b>	2,330	37,000	37,000	40,000
<b>19- Maintenance</b>				
	...	37,000	37,000	40,000
<b>50- Other Charges</b>				
	...	13,000	13,000	14,000
<b>Total - 2029-00-800-NP-003</b>	7,65,290	9,41,000	8,79,000	9,76,000
<b>004- Audit Establishment (LR) [LR]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2029-00-800-NP - Non Plan</b>	7,65,290	11,79,000	11,16,000	12,34,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Implementation of the Project e-Governance Mission Team (PeMT) of Capacity Building exercise under NeGAP [LR]				
50- Other Charges	...	...	...	...
002- e-Governance in Land & Land Reforms Management [LR]				
50- Other Charges	3,29,32,501	3,00,00,000	3,00,00,000	5,00,00,000
<b>Total - 2029-00-800-SP-002</b>	3,29,32,501	3,00,00,000	3,00,00,000	5,00,00,000
<b>Total - 2029-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,29,32,501	3,00,00,000	3,00,00,000	5,00,00,000
<b>Total - 2029-00-800</b>	<b>3,36,97,791</b>	<b>3,11,79,000</b>	<b>3,11,16,000</b>	<b>5,12,34,000</b>
Voted	3,36,97,791	3,11,79,000	3,11,16,000	5,12,34,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2029 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

**NP-Non Plan**

001-Land Acquisition Establishment- Excluding Damodar Valley

    Corporation [LR]

70-Deduct Recoveries

    01-Others

-12,19,603

-3,99,000

-3,99,000

-3,99,000

    02-W.B.H.S. 2008

...

...

...

...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002-Land Acquisition Establishment- Damodar Valley Corporation [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Certificate Establishment [LR]				
70-Deduct Recoveries				
01-Others	-1,30,236	-43,000	-43,000	-43,000
02-W.B.H.S. 2008	...	...	...	...
004-Record-room Establishment [LR]				
70-Deduct Recoveries				
01-Others	-8,938	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Road Cess Valuation and Revaluation Establishment [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Primary Education Cess Establishment [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Arbitrator's Establishment [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Calcutta Thika Tenancy Establishment [LR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Certificate Establishment- Deduct-Recoveries of the proportionate cost of the Certificate Establishment employed on the Education Cess Work [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Certificate Establishment- Deduct-Recoveries on account of supply of maps to other Departments [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>012-West Bengal Land Reform and Tenancy Tribunal [LR]</b>				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>013-Audit Establishment (LR) [LR]</b>				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-13,58,777	-4,44,000	-4,44,000	-4,49,000
<b>101- Collection Charges</b>				
<b>NP-Non Plan</b>				
001-Establishment and Other Charges [LR]				
70-Deduct Recoveries				
01-Others	-1,168	-1,01,000	-1,01,000	-1,01,000
02-W.B.H.S. 2008	...	...	...	...
002-Charges Payable to Mining Directorate- Mining Estate Branch [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,168	-1,01,000	-1,01,000	-1,02,000
<b>102- Survey and Settlement Operations</b>				
<b>NP-Non Plan</b>				
001-Controlling Office [LR]				
70-Deduct Recoveries				
01-Others	-1,18,526	-1,36,000	-1,36,000	-1,36,000
02-W.B.H.S. 2008	...	...	...	...
002-Drawing Office [LR]				
70-Deduct Recoveries				
01-Others	...	-62,000	-62,000	-62,000
02-W.B.H.S. 2008	...	...	...	...
003-Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LR]				
70-Deduct Recoveries				
01-Others	-27,57,453	-27,79,000	-27,79,000	-27,79,000
02-W.B.H.S. 2008	...	-8,000	-8,000	-8,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>004-Professional Survey Parties- Survey Operation [LR]</b>				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>006-Professional Survey Parties- Training of Officers in Survey and Settlement Work [LR]</b>				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>007-Demarcation of boundary between West Bengal and Bangladesh [LR]</b>				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>008-Demarcation of boundary between West Bengal and Nepal [LR]</b>				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>009-Demarcation of boundary between West Bengal and Bhutan [LR]</b>				
70-Deduct Recoveries				
01-Others	-18,696	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
<b>002-Setting up of Land Tribunal [LR]</b>				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	-28,94,675	-29,85,000	-29,85,000	-29,90,000
<b>103- Land Records</b>				
<b>NP-Non Plan</b>				
<b>001-Superintendence [LR]</b>				
70-Deduct Recoveries				
01-Others	-600	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>002-District Charges [LR]</b>				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Survey & Resurvey and Updating of Survey & Settlement Records underNLRMP (State Share) (OCASPS) [LR]				
70-Deduct Recoveries				
01-Others	-4,36,543	...	...	...
003-National and Record Management Programme (NLRMP)(Central Share) (OCASPS) [LR]				
70-Deduct Recoveries				
01-Others	-2,42,66,044	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-2,47,03,187	-1,000	-1,000	-2,000
<b>104- Management of Government Estates</b>				
<b>NP-Non Plan</b>				
001-Administration of West Bengal Agricultural Land and Fisheries (Acquisition and Resettlement) Act, 1958 [LR]				
70-Deduct Recoveries				
01-Others	...	-46,000	-46,000	-46,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-46,000	-46,000	-46,000
<b>105- Management of Ex-Zamindari Estates</b>				
<b>NP-Non Plan</b>				
002-Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LR]				
70-Deduct Recoveries				
01-Others	-29,100	-40,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-29,100	-40,000	-40,000	-40,000
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
006-Strengthening of revenue administration & updating of land records- modernisation of survey records - construction of village record room (State Share) [LR]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004-Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001-Outlay on Improvement [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Implementation of the West Bengal Land Holding Revenue Act, 1979 [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Administration of Fulia Townships and repair and maintenance of rent fetching buildings[LR] [LR]				
70-Deduct Recoveries				
01-Others	-300	-1,22,000	-1,22,000	-1,22,000
02-W.B.H.S. 2008	...	...	...	...
004-Audit Establishment (LR) [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-300	-1,22,000	-1,22,000	-1,23,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Establishment and other charges [LR]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	-10,79,172	-92,000	-92,000	-92,000
02-W.B.H.S. 2008	...	...	...	...
002-Temporary establishment and other charges for payment of compensation/Final compensation [LR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Settlement Operation in Connection with Estate Acquisition and Land Reform schemes [LR]				
70-Deduct Recoveries				
01-Others	-7,35,776	-3,59,000	-3,59,000	-3,59,000
02-W.B.H.S. 2008	...	...	...	...
004-Record-room Establishment [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Demarcation of Boundary Between West Bengal and Bangladesh [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
006-Strengthening of Revenue Administration and Updating of Land Records - Mordernisation of Survey Works - Construction of Recordroom at Village Level office [LR]				
70-Deduct Recoveries				
01-Others	-9,576	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri[LR] [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-18,24,524	-4,52,000	-4,52,000	-4,52,000
<i>Total - 2029 - Deduct - Recoveries</i>	-3,08,11,731	-41,91,000	-41,91,000	-42,04,000

# REVENUE EXPENDITURE

DEMAND No. 36

Land & Land Reforms Department

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

Head of Account : 2049 - Interest Payments

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>305- Management of Debt</b>				
NP-Non Plan				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	15,89,98,736	1,50,00,000	1,50,00,000	1,50,00,000
<b>Total - 305</b>	<b>15,89,98,736</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>
<b>Total - 01</b>	<b>15,89,98,736</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>
<b>Voted</b>	...	...	...	...
<b>Charged</b>	15,89,98,736	1,50,00,000	1,50,00,000	1,50,00,000
<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>				
<b>102- Interest On Loans For Central Plan Schemes</b>				
NP-Non Plan	...	...	...	...
<b>Total - 102</b>	...	...	...	...
<b>Total - 04</b>	...	...	...	...
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>				
<b>701- Miscellaneous</b>				

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>NP-Non Plan</b>				
<b>Voted</b>	...	...	...	...
<i>Charged</i>	4,34,560	1,00,00,000	50,00,000	50,00,000
<b>Total - 701</b>	<b>4,34,560</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>50,00,000</b>
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
<b>Voted</b>	...	...	...	...
<i>Charged</i>	13,89,249	...	...	...
<b>Total - 911</b>	<b>13,89,249</b>	...	...	...
<b>Total - 60</b>	<b>18,23,809</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>50,00,000</b>
<i>Voted</i>	...	...	...	...
<i>Charged</i>	18,23,809	1,00,00,000	50,00,000	50,00,000
<b>Grand Total - Gross</b>	<b>16,08,22,545</b>	<b>2,50,00,000</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<i>Voted</i>	...	...	...	...
<i>Charged</i>	16,08,22,545	2,50,00,000	2,00,00,000	2,00,00,000
<b>NP - Non Plan</b>	<b>16,08,22,545</b>	<b>2,50,00,000</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<i>Voted</i>	...	...	...	...
<i>Charged</i>	16,08,22,545	2,50,00,000	2,00,00,000	2,00,00,000
<b>Deduct Recoveries</b>	<b>-5,40,863</b>	...	...	...
<i>Voted</i>	...	...	...	...
<i>Charged</i>	-5,40,863	...	...	...
<b>Grand Total - Net</b>	<b>16,02,81,682</b>	<b>2,50,00,000</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<i>Voted</i>	...	...	...	...
<i>Charged</i>	16,02,81,682	2,50,00,000	2,00,00,000	2,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2049-01-305 - MANAGEMENT OF DEBT</b>					
<b>01 - INTEREST ON INTERNAL DEBT</b>					
<b>305- Management of Debt</b>					
<b>NP-Non Plan</b>					
004- Payment of Management Charges of compensation bonds [LR]					
50- Other Charges	<i>Charged</i>	15,89,98,736	1,50,00,000	1,50,00,000	1,50,00,000
<b>Total - 2049-01-305-NP - Non Plan</b>		15,89,98,736	1,50,00,000	1,50,00,000	1,50,00,000
<b>Total - 2049-01-305</b>		<b>15,89,98,736</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	15,89,98,736	1,50,00,000	1,50,00,000	1,50,00,000

**DETAILED ACCOUNT NO. 2049-04-102 - INTEREST ON LOANS FOR CENTRAL PLAN SCHEMES**

<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>					
<b>102- Interest On Loans For Central Plan Schemes</b>					
<b>NP-Non Plan</b>					
001- Strengthening of State Land Use Board [LR]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
<b>Total - 2049-04-102</b>		...	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS**

<b>60 - INTEREST ON OTHER OBLIGATIONS</b>					
<b>701- Miscellaneous</b>					
<b>NP-Non Plan</b>					
001- Interest on Compensation Money payable to Land- Holders [LR]					
45- Interest/Dividend	Voted	...	...	...	...
	<i>Charged</i>	...	50,00,000	50,00,000	50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>					
<b>Total - 2049-60-701-NP-001</b>		...	50,00,000	50,00,000	50,00,000
<hr/>					
003- Interest on 5% Urban Land Ceiling (West Bengal) Bond [LR]					
45- Interest/Dividend	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
005- Other items [LR]					
45- Interest/Dividend	Voted	...	...	...	...
	<i>Charged</i>	4,34,560	50,00,000	...	...
<b>Total - 2049-60-701-NP-005</b>		4,34,560	50,00,000	...	...
<hr/>					
006- Interest on West Bengal Estates Acquisition Compensation Bond. [LR]					
50- Other Charges		...	...	...	...
<b>Total - 2049-60-701-NP - Non Plan</b>		4,34,560	1,00,00,000	50,00,000	50,00,000
<b>Total - 2049-60-701</b>		<b>4,34,560</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>50,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	4,34,560	1,00,00,000	50,00,000	50,00,000

**DETAILED ACCOUNT NO. 2049-60-911 - DEDUCT RECOVERIES OF OVERPAYMENTS**

**60 - INTEREST ON OTHER OBLIGATIONS**

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

001- Interest on Compensation Money Payable to Land-holders [LR]

45- Interest/Dividend	<i>Charged</i>	13,89,249	...	...	...
<b>Total - 2049-60-911-NP - Non Plan</b>		13,89,249	...	...	...
<b>Total - 2049-60-911</b>		<b>13,89,249</b>	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	...	...	...	...
Charged	13,89,249	...	...	...

**DETAILED ACCOUNT NO. 2049 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - INTEREST ON OTHER OBLIGATIONS**

**701- Miscellaneous**

**NP-Non Plan**

001-Interest on Compensation Money payable to Land- Holders

[LR]

70-Deduct Recoveries

01-Others

-4,47,039	...	...	...
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*Total - 701 - Deduct - Recoveries*

-4,47,039	...	...	...
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**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

001-Interest on Compensation Money Payable to Land-holders

[LR]

70-Deduct Recoveries

01-Others

-93,824	...	...	...
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*Total - 911 - Deduct - Recoveries*

-93,824	...	...	...
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*Total - 2049 - Deduct - Recoveries*

-5,40,863	...	...	...
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**REVENUE EXPENDITURE**

DEMAND No. 36

Land &amp; Land Reforms Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 13,62,32,000

Charged Rs. Nil

Total Rs. 13,62,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,62,32,000	...	13,62,32,000
Deduct - Recoveries	-1,31,000	...	-1,31,000
Net Expenditure	13,61,01,000	...	13,61,01,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariat NP-Non Plan	10,58,21,997	13,14,87,000	12,17,44,000	13,62,32,000
Total - 090	10,58,21,997	13,14,87,000	12,17,44,000	13,62,32,000
Grand Total - Gross	10,58,21,997	13,14,87,000	12,17,44,000	13,62,32,000
Voted	10,58,21,997	13,14,87,000	12,17,44,000	13,62,32,000
Charged	...	...	...	...
NP - Non Plan	10,58,21,997	13,14,87,000	12,17,44,000	13,62,32,000
Deduct Recoveries	-33,495	-1,31,000	-1,31,000	-1,31,000
Grand Total - Net	10,57,88,502	13,13,56,000	12,16,13,000	13,61,01,000
Voted	10,57,88,502	13,13,56,000	12,16,13,000	13,61,01,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>NP-Non Plan</b>				
012- Department of Land & Land Reforms [LR]				
01- Salaries				
01-Pay	4,39,17,100	4,95,58,000	4,52,35,000	4,65,92,000
14-Grade Pay	1,18,39,620	1,25,84,000	1,18,40,000	1,18,40,000
02-Dearness Allowance	3,42,18,300	4,16,35,000	3,82,40,000	4,96,67,000
03-House Rent Allowance	72,83,271	93,21,000	85,61,000	87,65,000
04-Ad hoc Bonus	4,21,000	6,21,000	5,71,000	5,84,000
07-Other Allowances	3,40,512	6,21,000	6,21,000	6,21,000
12-Medical Allowances	1,50,400	6,21,000	1,50,000	1,50,000
13-Dearness Pay	...	...	...	...
<b>Total - 2052-00-090-NP-012-01</b>	9,81,70,203	11,49,61,000	10,52,18,000	11,82,19,000
07- Medical Reimbursements	2,44,315	4,27,000	4,27,000	4,65,000
11- Travel Expenses	1,46,447	21,36,000	21,36,000	23,28,000
12- Medical Reimbursements under WBHS 2008	13,49,799	21,36,000	21,36,000	23,28,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	11,000
02-Telephone	1,78,926	4,47,000	4,47,000	4,87,000
03-Maintenance / P.O.L. for Office Vehicles	14,69,183	14,97,000	14,97,000	16,32,000
04-Other Office Expenses	14,20,323	24,72,000	24,72,000	26,94,000
<b>Total - 2052-00-090-NP-012-13</b>	30,68,432	44,26,000	44,26,000	48,24,000
16- Publications	5,20,380	38,50,000	38,50,000	41,97,000
28- Payment of Professional and Special Services				
02-Other charges	9,55,000	18,53,000	18,53,000	20,20,000
50- Other Charges	13,67,421	16,98,000	16,98,000	18,51,000
<b>Total - 2052-00-090-NP - Non Plan</b>	10,58,21,997	13,14,87,000	12,17,44,000	13,62,32,000
<b>Total - 2052-00-090</b>	<b>10,58,21,997</b>	<b>13,14,87,000</b>	<b>12,17,44,000</b>	<b>13,62,32,000</b>
Voted	10,58,21,997	13,14,87,000	12,17,44,000	13,62,32,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**090- Secretariat**

**NP-Non Plan**

012-Department of Land & Land Reforms [LR]

70-Deduct Recoveries

01-Others	...	-1,09,000	-1,09,000	-1,09,000
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02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 090 - Deduct - Recoveries</i>	...	-1,09,000	-1,09,000	-1,09,000
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**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

012-Department of Land & Land Reforms [LR]

70-Deduct Recoveries

01-Others	-33,495	-22,000	-22,000	-22,000
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02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 911 - Deduct - Recoveries</i>	-33,495	-22,000	-22,000	-22,000
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<b><i>Total - 2052 - Deduct - Recoveries</i></b>	-33,495	-1,31,000	-1,31,000	-1,31,000
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**REVENUE EXPENDITURE**  
**DEMAND No. 36**  
**Land & Land Reforms Department**  
**A-General Services - (d) Administrative Services**  
**Head of Account : 2053 - District Administration**

Voted Rs. 182,12,24,000

Charged Rs. Nil

Total Rs. 182,12,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	182,12,24,000	...	182,12,24,000
Deduct - Recoveries	-13,39,000	...	-13,39,000
Net Expenditure	181,98,85,000	...	181,98,85,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>093- District Establishment</b>				
NP-Non Plan	107,43,36,533	110,12,78,000	109,57,07,000	122,15,01,000
<b>Total - 093</b>	<b>107,43,36,533</b>	<b>110,12,78,000</b>	<b>109,57,07,000</b>	<b>122,15,01,000</b>
<b>094- Other Establishment</b>				
NP-Non Plan	49,22,45,226	50,65,06,000	49,21,72,000	54,78,71,000
<b>Total - 094</b>	<b>49,22,45,226</b>	<b>50,65,06,000</b>	<b>49,21,72,000</b>	<b>54,78,71,000</b>
<b>101- Commissioners</b>				
NP-Non Plan	4,04,09,421	5,05,96,000	4,63,49,000	5,18,52,000
<b>Total - 101</b>	<b>4,04,09,421</b>	<b>5,05,96,000</b>	<b>4,63,49,000</b>	<b>5,18,52,000</b>
<b>Grand Total - Gross</b>	<b>160,69,91,180</b>	<b>165,83,80,000</b>	<b>163,42,28,000</b>	<b>182,12,24,000</b>
Voted	160,69,91,180	165,83,80,000	163,42,28,000	182,12,24,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>160,69,91,180</b>	<b>165,83,80,000</b>	<b>163,42,28,000</b>	<b>182,12,24,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>	<b>-30,90,623</b>	<b>-13,39,000</b>	<b>-13,39,000</b>	<b>-13,39,000</b>
<b>Grand Total - Net</b>	<b>160,39,00,557</b>	<b>165,70,41,000</b>	<b>163,28,89,000</b>	<b>181,98,85,000</b>
Voted	160,39,00,557	165,70,41,000	163,28,89,000	181,98,85,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2053-00-093 - DISTRICT ESTABLISHMENT</b>				
<b>093- District Establishment</b>				
<b>NP-Non Plan</b>				
001- General Establishment [LR]				
01- Salaries				
01-Pay	33,48,93,450	39,39,84,000	34,49,40,000	35,52,88,000
14-Grade Pay	8,01,02,287	8,21,68,000	8,01,02,000	8,01,02,000
02-Dearness Allowance	24,38,72,512	31,90,22,000	28,47,78,000	37,00,82,000
03-House Rent Allowance	4,61,15,586	7,14,23,000	6,37,56,000	6,53,09,000
04-Ad hoc Bonus	19,05,611	47,62,000	35,00,000	35,70,000
05-Interim Relief	...	2,000	2,000	2,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	48,08,220	47,62,000	47,62,000	47,62,000
10-Overtime Allowance	...	15,000	15,000	15,000
11-Compensatory Allowance	46,732	6,83,000	6,83,000	6,83,000
12-Medical Allowances	34,73,505	47,62,000	34,74,000	34,74,000
13-Dearness Pay	...	...	...	...
<b>Total - 2053-00-093-NP-001-01</b>	71,52,17,903	88,15,83,000	78,60,12,000	88,32,87,000
02- Wages				
	21,42,62,763	6,27,50,000	15,27,50,000	16,71,43,000
07- Medical Reimbursements				
	2,09,883	8,82,000	8,82,000	9,61,000
11- Travel Expenses				
	60,52,623	1,57,06,000	1,57,06,000	1,71,20,000
12- Medical Reimbursements under WBHS 2008				
	62,71,398	50,97,000	50,97,000	55,56,000
13- Office Expenses				
01-Electricity	6,17,53,105	3,77,51,000	3,77,51,000	4,11,49,000
02-Telephone	1,17,85,820	1,73,80,000	1,73,80,000	1,89,44,000
03-Maintenance / P.O.L. for Office Vehicles	1,59,47,561	1,85,19,000	1,85,19,000	2,01,86,000
04-Other Office Expenses	1,06,76,492	1,53,15,000	1,53,15,000	1,66,93,000
<b>Total - 2053-00-093-NP-001-13</b>	10,01,62,978	8,89,65,000	8,89,65,000	9,69,72,000
14- Rents, Rates and Taxes				
	77,80,215	1,34,63,000	1,34,63,000	1,46,75,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges				
	2,43,78,770	3,28,31,000	3,28,31,000	3,57,86,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2053-00-093-NP - Non Plan</b>	107,43,36,533	110,12,78,000	109,57,07,000	122,15,01,000
<b>Total - 2053-00-093</b>	<b>107,43,36,533</b>	<b>110,12,78,000</b>	<b>109,57,07,000</b>	<b>122,15,01,000</b>
Voted	107,43,36,533	110,12,78,000	109,57,07,000	122,15,01,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2053-00-094 - OTHER ESTABLISHMENT**

**094- Other Establishment**

**NP-Non Plan**

001- Subdivisional Establishment [LR]

01- Salaries

01-Pay	17,10,60,346	18,73,22,000	17,61,92,000	18,14,78,000
14-Grade Pay	3,98,78,758	4,25,66,000	3,98,79,000	3,98,79,000
02-Dearness Allowance	11,84,95,360	15,40,25,000	14,47,68,000	18,81,53,000
03-House Rent Allowance	2,46,07,226	3,44,83,000	3,24,11,000	3,32,04,000
04-Ad hoc Bonus	12,91,750	22,99,000	21,61,000	22,14,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,36,286	22,99,000	22,99,000	22,99,000
10-Overtime Allowance	2,700	7,06,000	7,06,000	7,06,000
11-Compensatory Allowance	5,47,453	...	6,00,000	6,50,000
12-Medical Allowances	18,49,397	22,99,000	18,49,000	18,49,000
13-Dearness Pay	...	...	...	...

<b>Total - 2053-00-094-NP-001-01</b>	35,90,69,276	42,59,99,000	40,08,65,000	45,04,32,000
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02- Wages	7,37,98,148	1,56,94,000	1,56,94,000	1,67,93,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,01,051	1,78,000	1,78,000	1,94,000
11- Travel Expenses	26,36,315	59,83,000	59,83,000	65,21,000
12- Medical Reimbursements under WBHS 2008	32,98,909	27,28,000	27,28,000	29,74,000
13- Office Expenses				
01-Electricity	2,00,22,017	92,34,000	2,00,34,000	2,00,65,000
02-Telephone	57,29,709	64,10,000	64,10,000	69,87,000
03-Maintenance / P.O.L. for Office Vehicles	65,18,797	74,80,000	74,80,000	81,53,000
04-Other Office Expenses	63,92,973	88,67,000	88,67,000	96,65,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2053-00-094-NP-001-13</b>	3,86,63,496	3,19,91,000	4,27,91,000	4,48,70,000
14- Rents, Rates and Taxes	44,61,333	89,75,000	89,75,000	97,83,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	1,02,16,698	1,49,58,000	1,49,58,000	1,63,04,000
<i>Voted</i>				
<i>Charged</i>	...	...	...	...
<b>Total - 2053-00-094-NP - Non Plan</b>	49,22,45,226	50,65,06,000	49,21,72,000	54,78,71,000
<b>Total - 2053-00-094</b>	<b>49,22,45,226</b>	<b>50,65,06,000</b>	<b>49,21,72,000</b>	<b>54,78,71,000</b>
<i>Voted</i>	49,22,45,226	50,65,06,000	49,21,72,000	54,78,71,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2053-00-101 - COMMISSIONERS**

**101- Commissioners**

**NP-Non Plan**

001- General Establishment [LR]

01- Salaries

01-Pay	1,67,79,468	1,91,88,000	1,72,83,000	1,78,01,000
14-Grade Pay	36,42,560	39,64,000	36,43,000	36,43,000
02-Dearness Allowance	1,30,11,728	1,55,12,000	1,40,20,000	1,82,27,000
03-House Rent Allowance	21,92,726	34,73,000	31,39,000	32,17,000
04-Ad hoc Bonus	75,000	2,32,000	2,09,000	2,14,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	2,32,000	2,32,000	2,32,000
12-Medical Allowances	51,000	2,32,000	51,000	51,000
13-Dearness Pay	...	...	...	...

<b>Total - 2053-00-101-NP-001-01</b>	3,57,52,482	4,28,33,000	3,85,77,000	4,33,85,000
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02- Wages	2,34,142	2,25,000	2,34,000	2,50,000
07- Medical Reimbursements	62,914	1,65,000	1,65,000	1,80,000
11- Travel Expenses	2,31,644	7,47,000	7,47,000	8,14,000
12- Medical Reimbursements under WBHS 2008	4,38,905	2,96,000	2,96,000	3,23,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	8,34,290	7,74,000	7,74,000	8,44,000
02-Telephone	4,07,065	6,66,000	6,66,000	7,26,000
03-Maintenance / P.O.L. for Office Vehicles	9,16,408	21,47,000	21,47,000	23,40,000
04-Other Office Expenses	6,81,342	10,46,000	10,46,000	11,40,000
<b>Total - 2053-00-101-NP-001-13</b>	<b>28,39,105</b>	<b>46,33,000</b>	<b>46,33,000</b>	<b>50,50,000</b>
14- Rents, Rates and Taxes	1,65,853	6,51,000	6,51,000	7,10,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,84,376	10,46,000	10,46,000	11,40,000
<b>Total - 2053-00-101-NP - Non Plan</b>	<b>4,04,09,421</b>	<b>5,05,96,000</b>	<b>4,63,49,000</b>	<b>5,18,52,000</b>
<b>Total - 2053-00-101</b>	<b>4,04,09,421</b>	<b>5,05,96,000</b>	<b>4,63,49,000</b>	<b>5,18,52,000</b>
Voted	4,04,09,421	5,05,96,000	4,63,49,000	5,18,52,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2053 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**093- District Establishment**

**NP-Non Plan**

001-General Establishment [LR]

70-Deduct Recoveries

01-Others	-23,43,936	-6,30,000	-6,30,000	-6,30,000
02-W.B.H.S. 2008	...	...	...	...

*Total - 093 - Deduct - Recoveries*      -23,43,936      -6,30,000      -6,30,000      -6,30,000

**094- Other Establishment**

**NP-Non Plan**

001-Subdivisional Establishment [LR]

70-Deduct Recoveries

01-Others	-1,14,278	-1,73,000	-1,73,000	-1,73,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 094 - Deduct - Recoveries</i>	-1,14,278	-1,73,000	-1,73,000	-1,73,000
<b>101- Commissioners</b>				
<b>NP-Non Plan</b>				
001-General Establishment [LR]				
70-Deduct Recoveries				
01-Others	-12,323	-23,000	-23,000	-23,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-12,323	-23,000	-23,000	-23,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-General Establishment [LR]				
70-Deduct Recoveries				
01-Others	-6,20,086	-4,94,000	-4,94,000	-4,94,000
02-W.B.H.S. 2008	...	...	...	...
002-Subdivisional Establishment [LR]				
70-Deduct Recoveries				
01-Others	...	-19,000	-19,000	-19,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,20,086	-5,13,000	-5,13,000	-5,13,000
<i>Total - 2053 - Deduct - Recoveries</i>	-30,90,623	-13,39,000	-13,39,000	-13,39,000



**REVENUE EXPENDITURE**  
**DEMAND No. 36**  
**Land & Land Reforms Department**  
**A-General Services - (d) Administrative Services**  
**Head of Account : 2059 - Public Works**

**Voted Rs. 20,28,26,000** *Charged Rs. Nil* **Total Rs. 20,28,26,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>20,28,26,000</b>	...	<b>20,28,26,000</b>
<i>Deduct - Recoveries</i>	<b>-73,000</b>	...	<b>-73,000</b>
<b>Net Expenditure</b>	<b>20,27,53,000</b>	...	<b>20,27,53,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
NP-Non Plan	4,80,149	32,35,000	32,35,000	35,26,000
SP-State Plan (Annual Plan & XII th Plan)	5,71,92,948	8,00,00,000	13,00,00,000	17,00,00,000
<b>Total - 051</b>	<b>5,76,73,097</b>	<b>8,32,35,000</b>	<b>13,32,35,000</b>	<b>17,35,26,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	2,06,738	...	...	...
<b>Total - 796</b>	<b>2,06,738</b>	...	...	...
<b>Total - 01</b>	<b>5,78,79,835</b>	<b>8,32,35,000</b>	<b>13,32,35,000</b>	<b>17,35,26,000</b>
<b>80 - GENERAL</b>				
<b>800- Other Expenditure</b>				
NP-Non Plan	2,48,98,252	2,71,92,000	2,66,06,000	2,93,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 800</b>	<b>2,48,98,252</b>	<b>2,71,92,000</b>	<b>2,66,06,000</b>	<b>2,93,00,000</b>
<b>Total - 80</b>	<b>2,48,98,252</b>	<b>2,71,92,000</b>	<b>2,66,06,000</b>	<b>2,93,00,000</b>
<b>Grand Total - Gross</b>	<b>8,27,78,087</b>	<b>11,04,27,000</b>	<b>15,98,41,000</b>	<b>20,28,26,000</b>
Voted	8,27,78,087	11,04,27,000	15,98,41,000	20,28,26,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>2,53,78,401</b>	<b>3,04,27,000</b>	<b>2,98,41,000</b>	<b>3,28,26,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>5,73,99,686</b>	<b>8,00,00,000</b>	<b>13,00,00,000</b>	<b>17,00,00,000</b>
<b><i>Deduct Recoveries</i></b>	<b>-23,027</b>	<b>-73,000</b>	<b>-73,000</b>	<b>-73,000</b>
<b>Grand Total - Net</b>	<b>8,27,55,060</b>	<b>11,03,54,000</b>	<b>15,97,68,000</b>	<b>20,27,53,000</b>
Voted	8,27,55,060	11,03,54,000	15,97,68,000	20,27,53,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>NP-Non Plan</b>				
007- District Administration [LR]				
27- Minor Works/ Maintenance	4,80,149	32,35,000	32,35,000	35,26,000
<b>Total - 2059-01-051-NP - Non Plan</b>	4,80,149	32,35,000	32,35,000	35,26,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Land Revenue [LR]				
27- Minor Works/ Maintenance	...	...	...	17,00,00,000
<b>Total - 2059-01-051-SP-002</b>	...	...	...	17,00,00,000
003- Land Revenue [LR]				
27- Minor Works/ Maintenance	5,71,92,948	8,00,00,000	13,00,00,000	...
<b>Total - 2059-01-051-SP-003</b>	5,71,92,948	8,00,00,000	13,00,00,000	...
<b>Total - 2059-01-051-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	5,71,92,948	8,00,00,000	13,00,00,000	17,00,00,000
<b>Total - 2059-01-051</b>	<b>5,76,73,097</b>	<b>8,32,35,000</b>	<b>13,32,35,000</b>	<b>17,35,26,000</b>
Voted	5,76,73,097	8,32,35,000	13,32,35,000	17,35,26,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>01 - OFFICE BUILDINGS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Land Revenue [LR]				
27- Minor Works/ Maintenance	...	...	...	...
003- Land Revenue [LR]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - 2059-01-789</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - OFFICE BUILDINGS**

**796- Tribal Areas Sub-Plan**

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

002- Land Revenue [LR]				
27- Minor Works/ Maintenance	...	...	...	...
003- Land Revenue [LR]				
27- Minor Works/ Maintenance	2,06,738	...	...	...
<b>Total - 2059-01-796-SP-003</b>	2,06,738	...	...	...
<b>Total - 2059-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	2,06,738	...	...	...
<b>Total - 2059-01-796</b>	<b>2,06,738</b>	...	...	...
Voted	2,06,738	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

002- Circuit Houses [LR]				
01- Salaries				
01-Pay	44,45,358	49,78,000	45,79,000	47,16,000
14-Grade Pay	9,43,633	9,08,000	9,44,000	9,44,000
02-Dearness Allowance	30,87,073	39,44,000	37,00,000	48,11,000
03-House Rent Allowance	7,07,339	8,83,000	8,28,000	8,49,000
04-Ad hoc Bonus	87,000	59,000	95,000	1,03,000
07-Other Allowances	82,340	59,000	59,000	59,000
11-Compensatory Allowance	...	93,000	93,000	93,000
12-Medical Allowances	99,000	59,000	99,000	99,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2059-80-800-NP-002-01</b>	94,51,743	1,09,83,000	1,03,97,000	1,16,74,000
02- Wages	23,57,402	21,30,000	21,30,000	22,79,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,810	90,000	90,000	98,000
12- Medical Reimbursements under WBHS 2008	6,695	1,28,000	1,28,000	1,40,000
13- Office Expenses				
01-Electricity	57,26,356	32,11,000	32,11,000	35,00,000
02-Telephone	10,54,251	12,97,000	12,97,000	14,14,000
03-Maintenance / P.O.L. for Office Vehicles	1,54,998	2,88,000	2,88,000	3,14,000
04-Other Office Expenses	25,80,935	36,99,000	36,99,000	40,32,000
<b>Total - 2059-80-800-NP-002-13</b>	95,16,540	84,95,000	84,95,000	92,60,000
14- Rents, Rates and Taxes	...	4,96,000	4,96,000	5,41,000
19- Maintenance	25,06,943	36,24,000	36,24,000	39,50,000
50- Other Charges	10,57,119	12,45,000	12,45,000	13,57,000
<b>Total - 2059-80-800-NP - Non Plan</b>	2,48,98,252	2,71,92,000	2,66,06,000	2,93,00,000
<b>Total - 2059-80-800</b>	<b>2,48,98,252</b>	<b>2,71,92,000</b>	<b>2,66,06,000</b>	<b>2,93,00,000</b>
Voted	2,48,98,252	2,71,92,000	2,66,06,000	2,93,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

002-Circuit Houses [LR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	-17,927	-7,000	-7,000	-7,000
02-W.B.H.S. 2008	...	...	...	...
<b>Total - 800 - Deduct - Recoveries</b>	<b>-17,927</b>	<b>-7,000</b>	<b>-7,000</b>	<b>-7,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
002-Circuit Houses[LR] [LR]				
70-Deduct Recoveries				
01-Others	-5,100	-66,000	-66,000	-66,000
02-W.B.H.S. 2008	...	...	...	...
004-Execution [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,100	-66,000	-66,000	-66,000
<b>Total - 2059 - Deduct - Recoveries</b>	-23,027	-73,000	-73,000	-73,000

**REVENUE EXPENDITURE**  
**DEMAND No. 36**  
**Land & Land Reforms Department**  
**A-General Services - (d) Administrative Services**  
**Head of Account : 2070 - Other Administrative Services**

<b>Voted Rs. 7,04,71,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 7,04,71,000</b>	
	<b>Voted Rs.</b>	<b>Charged Rs.</b>	
	<b>Total Rs.</b>		
<b>Gross Expenditure</b>	<b>7,04,71,000</b>	...	<b>7,04,71,000</b>
<i>Deduct - Recoveries</i>	<b>-3,000</b>	...	<b>-3,000</b>
<b>Net Expenditure</b>	<b>7,04,68,000</b>	...	<b>7,04,68,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>112- Rent Control</b>				
<b>NP-Non Plan</b>	<b>5,06,18,187</b>	<b>5,97,17,000</b>	<b>5,50,00,000</b>	<b>6,17,29,000</b>
<b>Total - 112</b>	<b>5,06,18,187</b>	<b>5,97,17,000</b>	<b>5,50,00,000</b>	<b>6,17,29,000</b>
<b>115- Guest Houses, Government Hostels, etc.</b>				
<b>NP-Non Plan</b>	<b>45,97,751</b>	<b>39,26,000</b>	<b>37,20,000</b>	<b>41,34,000</b>
<b>Total - 115</b>	<b>45,97,751</b>	<b>39,26,000</b>	<b>37,20,000</b>	<b>41,34,000</b>
<b>116- Bureau of Immigration</b>				
<b>NP-Non Plan</b>	<b>37,01,993</b>	<b>56,34,000</b>	<b>41,05,000</b>	<b>46,08,000</b>
<b>Total - 116</b>	<b>37,01,993</b>	<b>56,34,000</b>	<b>41,05,000</b>	<b>46,08,000</b>
<b>Grand Total - Gross</b>	<b>5,89,17,931</b>	<b>6,92,77,000</b>	<b>6,28,25,000</b>	<b>7,04,71,000</b>
Voted	5,89,17,931	6,92,77,000	6,28,25,000	7,04,71,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>5,89,17,931</b>	<b>6,92,77,000</b>	<b>6,28,25,000</b>	<b>7,04,71,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>	<b>-22,565</b>	...	...	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>5,88,95,366</b>	<b>6,92,77,000</b>	<b>6,28,25,000</b>	<b>7,04,68,000</b>
Voted	5,88,95,366	6,92,77,000	6,28,25,000	7,04,68,000
<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2070-00-112 - RENT CONTROL</b>				
<b>112- Rent Control</b>				
<b>NP-Non Plan</b>				
001- Headquarters and District Establishment [LR]				
01- Salaries				
01-Pay	2,22,64,254	2,49,93,000	2,29,32,000	2,36,20,000
14-Grade Pay	57,07,585	61,44,000	57,08,000	57,08,000
02-Dearness Allowance	1,65,31,763	2,08,62,000	1,91,89,000	2,49,29,000
03-House Rent Allowance	40,18,568	46,71,000	42,96,000	43,99,000
04-Ad hoc Bonus	1,71,000	3,11,000	2,86,000	2,93,000
07-Other Allowances	31,629	3,11,000	3,11,000	3,11,000
12-Medical Allowances	1,63,500	3,11,000	1,64,000	1,64,000
13-Dearness Pay	...	...	...	...
<b>Total - 2070-00-112-NP-001-01</b>	4,88,88,299	5,76,03,000	5,28,86,000	5,94,24,000
07- Medical Reimbursements	16,406	10,000	10,000	11,000
11- Travel Expenses	4,830	31,000	31,000	34,000
12- Medical Reimbursements under WBHS 2008	8,01,104	3,18,000	3,18,000	3,47,000
13- Office Expenses				
01-Electricity	60,238	1,48,000	1,48,000	1,61,000
02-Telephone	50,143	1,17,000	1,17,000	1,28,000
03-Maintenance / P.O.L. for Office Vehicles	2,00,593	3,23,000	3,23,000	3,52,000
04-Other Office Expenses	4,56,179	8,98,000	8,98,000	9,79,000
<b>Total - 2070-00-112-NP-001-13</b>	7,67,153	14,86,000	14,86,000	16,20,000
14- Rents, Rates and Taxes	1,35,395	2,35,000	2,35,000	2,56,000
50- Other Charges	5,000	34,000	34,000	37,000
<b>Total - 2070-00-112-NP - Non Plan</b>	5,06,18,187	5,97,17,000	5,50,00,000	6,17,29,000
<b>Total - 2070-00-112</b>	<b>5,06,18,187</b>	<b>5,97,17,000</b>	<b>5,50,00,000</b>	<b>6,17,29,000</b>
Voted	5,06,18,187	5,97,17,000	5,50,00,000	6,17,29,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2070-00-115 - GUEST HOUSES, GOVERNMENT HOSTELS, ETC.**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>115- Guest Houses, Government Hostels, etc.</b>				
<b>NP-Non Plan</b>				
001- Staging Bungalow [LR]				
01- Salaries				
01-Pay	12,42,783	14,16,000	12,80,000	13,18,000
14-Grade Pay	2,61,500	2,48,000	2,62,000	2,62,000
02-Dearness Allowance	8,80,289	11,15,000	10,33,000	13,43,000
03-House Rent Allowance	1,77,169	2,50,000	2,31,000	2,37,000
04-Ad hoc Bonus	21,000	17,000	15,000	16,000
07-Other Allowances	45,456	17,000	17,000	17,000
11-Compensatory Allowance	15,000	49,000	49,000	49,000
12-Medical Allowances	36,000	17,000	36,000	36,000
13-Dearness Pay	...	...	...	...
<b>Total - 2070-00-115-NP-001-01</b>	26,79,197	31,29,000	29,23,000	32,78,000
02- Wages	17,27,378	5,97,000	5,97,000	6,39,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	23,000
13- Office Expenses				
01-Electricity	1,20,445	49,000	49,000	53,000
02-Telephone	5,252	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	60,855	85,000	85,000	93,000
<b>Total - 2070-00-115-NP-001-13</b>	1,86,552	1,48,000	1,48,000	1,61,000
14- Rents, Rates and Taxes	...	3,000	3,000	3,000
19- Maintenance	...	3,000	3,000	3,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	4,624	21,000	21,000	23,000
51- Motor Vehicles	...	...	...	...
<b>Total - 2070-00-115-NP - Non Plan</b>	45,97,751	39,26,000	37,20,000	41,34,000
<b>Total - 2070-00-115</b>	<b>45,97,751</b>	<b>39,26,000</b>	<b>37,20,000</b>	<b>41,34,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	45,97,751	39,26,000	37,20,000	41,34,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2070-00-116 - BUREAU OF IMMIGRATION**

**116- Bureau of Immigration**

**NP-Non Plan**

001- Administration of Evacuee Property [LR]

01- Salaries

01-Pay	16,97,834	24,58,000	17,49,000	18,01,000
14-Grade Pay	4,27,474	5,46,000	4,27,000	4,27,000
02-Dearness Allowance	12,56,567	20,13,000	14,58,000	18,94,000
03-House Rent Allowance	2,86,268	4,51,000	3,26,000	3,34,000
04-Ad hoc Bonus	12,000	30,000	22,000	22,000
07-Other Allowances	3,000	30,000	30,000	30,000
12-Medical Allowances	16,800	30,000	17,000	17,000
13-Dearness Pay	...	...	...	...

<b>Total - 2070-00-116-NP-001-01</b>	36,99,943	55,58,000	40,29,000	45,25,000
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07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

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	...	2,000	2,000	2,000
04-Other Office Expenses	...	1,000	1,000	1,000

<b>Total - 2070-00-116-NP-001-13</b>	...	5,000	5,000	5,000
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50- Other Charges

<b>Total - 2070-00-116-NP - Non Plan</b>	37,01,993	56,34,000	41,05,000	46,08,000
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<b>Total - 2070-00-116</b>	<b>37,01,993</b>	<b>56,34,000</b>	<b>41,05,000</b>	<b>46,08,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	37,01,993	56,34,000	41,05,000	46,08,000
Charged	...	...	...	...

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

**112- Rent Control**

**NP-Non Plan**

001-Headquarters and District Establishment [LR]

70-Deduct Recoveries

01-Others	-22,565	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

*Total - 112 - Deduct - Recoveries*      -22,565      ...      ...      -1,000

**115- Guest Houses, Government Hostels, etc.**

**NP-Non Plan**

001-Staging Bungalow [LR]

70-Deduct Recoveries

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

*Total - 115 - Deduct - Recoveries*      ...      ...      ...      -1,000

**116- Bureau of Immigration**

**NP-Non Plan**

001-Administration of Evacuee Property [LR]

70-Deduct Recoveries

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

*Total - 116 - Deduct - Recoveries*      ...      ...      ...      -1,000

*Total - 2070 - Deduct - Recoveries*      -22,565      ...      ...      -3,000

# REVENUE EXPENDITURE

DEMAND No. 36

Land & Land Reforms Department

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

Head of Account : 2216 - Housing

Voted Rs. 19,62,000

Charged Rs. Nil

Total Rs. 19,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,62,000	...	19,62,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	19,60,000	...	19,60,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
700- Other Housing				
NP-Non Plan	...	6,40,000	6,40,000	6,97,000
Total - 700	...	6,40,000	6,40,000	6,97,000
Total - 01	...	6,40,000	6,40,000	6,97,000
<b>02 - URBAN HOUSING</b>				
106- Sodepur Development Scheme				
NP-Non Plan	3,87,352	4,75,000	4,74,000	5,33,000
Total - 106	3,87,352	4,75,000	4,74,000	5,33,000
107- Rajpur Development Scheme				
NP-Non Plan	...	32,000	6,68,000	7,32,000
Total - 107	...	32,000	6,68,000	7,32,000
Total - 02	3,87,352	5,07,000	11,42,000	12,65,000
<b>80 - GENERAL</b>				
800- Other Expenditure				

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>NP-Non Plan</b>	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 80</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>3,87,352</b>	<b>11,47,000</b>	<b>17,82,000</b>	<b>19,62,000</b>
Voted	3,87,352	11,47,000	17,82,000	19,62,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>3,87,352</b>	<b>11,47,000</b>	<b>17,82,000</b>	<b>19,62,000</b>
<i>Deduct Recoveries</i>	...	...	...	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>3,87,352</b>	<b>11,47,000</b>	<b>17,82,000</b>	<b>19,60,000</b>
Voted	3,87,352	11,47,000	17,82,000	19,60,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING</b>					
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>					
<b>700- Other Housing</b>					
<b>NP-Non Plan</b>					
003- Lease Charges in Connection with the Requisitioned Buildings [LR]					
14- Rents, Rates and Taxes	Voted	...	38,000	38,000	41,000
	Charged	...	...	...	...
19- Maintenance		...	5,98,000	5,98,000	6,52,000
27- Minor Works/ Maintenance		...	2,000	2,000	2,000
50- Other Charges	Voted	...	2,000	2,000	2,000
	Charged	...	...	...	...
<b>Total - 2216-01-700-NP - Non Plan</b>		...	6,40,000	6,40,000	6,97,000
<b>Total - 2216-01-700</b>		...	<b>6,40,000</b>	<b>6,40,000</b>	<b>6,97,000</b>
	Voted	...	6,40,000	6,40,000	6,97,000
	Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-106 - SODEPUR DEVELOPMENT SCHEME**

<b>02 - URBAN HOUSING</b>					
<b>106- Sodepur Development Scheme</b>					
<b>NP-Non Plan</b>					
001- Sodepur Development Scheme [LR]					
01- Salaries					
01-Pay		1,98,360	2,03,000	2,04,000	2,10,000
14-Grade Pay		43,200	43,000	43,000	43,000
02-Dearness Allowance		1,42,948	1,65,000	1,65,000	2,15,000
03-House Rent Allowance		2,844	37,000	37,000	38,000
04-Ad hoc Bonus		...	2,000	2,000	3,000
07-Other Allowances		...	2,000	2,000	2,000
12-Medical Allowances		...	2,000	...	...
13-Dearness Pay		...	...	...	...
<b>Total - 2216-02-106-NP-001-01</b>		3,87,352	4,54,000	4,53,000	5,11,000
07- Medical Reimbursements		...	1,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
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	...	1,000	1,000	1,000
04-Other Office Expenses	...	2,000	2,000	2,000
<b>Total - 2216-02-106-NP-001-13</b>	...	5,000	5,000	5,000
28- Payment of Professional and Special Services				
02-Other charges	...	13,000	13,000	14,000
<b>Total - 2216-02-106-NP - Non Plan</b>	3,87,352	4,75,000	4,74,000	5,33,000
<b>Total - 2216-02-106</b>	<b>3,87,352</b>	<b>4,75,000</b>	<b>4,74,000</b>	<b>5,33,000</b>
Voted	3,87,352	4,75,000	4,74,000	5,33,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-107 - RAJPUR DEVELOPMENT SCHEME**

**02 - URBAN HOUSING**

**107- Rajpur Development Scheme**

**NP-Non Plan**

001- Rajpur Development Scheme [LR]

01- Salaries

01-Pay	...	...	2,83,000	3,11,000
14-Grade Pay	...	...	82,000	90,000
02-Dearness Allowance	...	...	2,12,000	2,33,000
03-House Rent Allowance	...	...	51,000	56,000
04-Ad hoc Bonus	...	...	4,000	4,000
07-Other Allowances	...	...	4,000	4,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...

**Total - 2216-02-107-NP-001-01**      ...      ...      6,36,000      6,98,000

07- Medical Reimbursements	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	2,000	2,000	2,000
04-Other Office Expenses	...	3,000	3,000	3,000
<b>Total - 2216-02-107-NP-001-13</b>	...	7,000	7,000	7,000
50- Other Charges	...	...	...	...
<b>Total - 2216-02-107-NP - Non Plan</b>	...	32,000	6,68,000	7,32,000
<b>Total - 2216-02-107</b>	...	<b>32,000</b>	<b>6,68,000</b>	<b>7,32,000</b>
Voted	...	32,000	6,68,000	7,32,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

003- Lump Provision for settlement of outstanding balances under  
CSSa for Housing Department [LR]

19- Maintenance

21- Materials and Supplies/Stores and Equipment

04-Others

**Total - 2216-80-800**

Voted

Charged

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

**02 - URBAN HOUSING**

**106- Sodepur Development Scheme**

**NP-Non Plan**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
001-Sodepur Development Scheme [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
	<hr/>			
<i>Total - 106 - Deduct - Recoveries</i>	...	...	...	-1,000
<hr/>				
<b>107- Rajpur Development Scheme</b>				
<b>NP-Non Plan</b>				
001-Rajpur Development Scheme [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
	<hr/>			
<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	-1,000
	<hr/>			
<i>Total - 2216 - Deduct - Recoveries</i>	...	...	...	-2,000
<hr/>				

**REVENUE EXPENDITURE**  
**DEMAND No. 36**  
**Land & Land Reforms Department**  
**B-Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

Voted Rs. 85,41,000

Charged Rs. Nil

Total Rs. 85,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	85,41,000	...	85,41,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	85,40,000	...	85,40,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure NP-Non Plan	45,67,816	78,36,000	78,36,000	85,41,000
Total - 800	45,67,816	78,36,000	78,36,000	85,41,000
Grand Total - Gross	45,67,816	78,36,000	78,36,000	85,41,000
Voted	45,67,816	78,36,000	78,36,000	85,41,000
Charged	...	...	...	...
NP - Non Plan	45,67,816	78,36,000	78,36,000	85,41,000
Deduct Recoveries	...	...	...	-1,000
Grand Total - Net	45,67,816	78,36,000	78,36,000	85,40,000
Voted	45,67,816	78,36,000	78,36,000	85,40,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
038- Expenditure in running of the Morgues [LR]				
02- Wages	...	...	...	...
50- Other Charges	45,67,816	78,36,000	78,36,000	85,41,000
<b>Total - 2250-00-800-NP - Non Plan</b>	45,67,816	78,36,000	78,36,000	85,41,000
<b>Total - 2250-00-800</b>	<b>45,67,816</b>	<b>78,36,000</b>	<b>78,36,000</b>	<b>85,41,000</b>
	Voted	45,67,816	78,36,000	78,36,000
	Charged	...	...	...

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

<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
038-Expenditure in running of the Morgues [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
038-Expenditure in connection with carrying out the Functioning of the Morgues (III) L&LR Deptt. [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2250 - Deduct - Recoveries</b>	...	...	...	-1,000

**REVENUE EXPENDITURE**  
**DEMAND No. 36**  
**Land & Land Reforms Department**  
**C-Economic Services - (a) Agriculture and Allied Activities**  
**Head of Account : 2401 - Crop Husbandry**

**Voted Rs. 80,00,000**

*Charged Rs. Nil*

**Total Rs. 80,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>80,00,000</b>	...	<b>80,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>80,00,000</b>	...	<b>80,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>111- Agricultural Economics and Statistics</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>73,59,799</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>80,00,000</b>
<b>CN-Central Sector (New Schemes)</b>	...	...	...	...
<b>Total - 111</b>	<b>73,59,799</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>80,00,000</b>
<b>Grand Total - Gross</b>	<b>73,59,799</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>80,00,000</b>
Voted	73,59,799	60,00,000	60,00,000	80,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>73,59,799</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>80,00,000</b>
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-600</b>	...	...	...
<b>Grand Total - Net</b>	<b>73,59,199</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>80,00,000</b>
Voted	73,59,199	60,00,000	60,00,000	80,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS</b>				
<b>111- Agricultural Economics and Statistics</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
015- Agriculture Census Scheme (Central Share) (OCASPS) [LR]				
01- Salaries				
01-Pay	8,76,763	15,00,000	15,00,000	20,00,000
14-Grade Pay	1,99,240	6,00,000	6,00,000	7,00,000
02-Dearness Allowance	6,21,198	13,65,000	13,65,000	18,00,000
03-House Rent Allowance	1,51,244	2,25,000	2,25,000	5,00,000
04-Ad hoc Bonus	...	15,000	15,000	1,00,000
07-Other Allowances	...	3,50,000	3,50,000	4,00,000
12-Medical Allowances	4,800	2,00,000	2,00,000	3,00,000
<b>Total - 2401-00-111-SP-015-01</b>	18,53,245	42,55,000	42,55,000	58,00,000
02- Wages				
	92,400	50,000	50,000	60,000
07- Medical Reimbursements				
	...	5,000	5,000	10,000
11- Travel Expenses				
	34,861	1,00,000	1,00,000	1,10,000
12- Medical Reimbursements under WBHS 2008				
	...	10,000	10,000	50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,52,746	2,50,000	2,50,000	5,00,000
04-Other Office Expenses	52,26,547	8,30,000	8,30,000	9,20,000
<b>Total - 2401-00-111-SP-015-13</b>	53,79,293	10,80,000	10,80,000	14,20,000
50- Other Charges				
	...	5,00,000	5,00,000	5,50,000
<b>Total - 2401-00-111-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	73,59,799	60,00,000	60,00,000	80,00,000
<b>CN-Central Sector (New Schemes)</b>				
001- Agricultural Census [LR]				
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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2401-00-111</b>	<b>73,59,799</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>80,00,000</b>
Voted	73,59,799	60,00,000	60,00,000	80,00,000
Charged	...	...	...	...

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

**111- Agricultural Economics and Statistics**

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

015-Agriculture Census Scheme (Central Share) (OCASPS) [LR]

70-Deduct Recoveries

01-Others

-600

...

...

...

**CN-Central Sector (New Schemes)**

001-Agricultural Census [LR]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 111 - Deduct - Recoveries*

-600

...

...

...

**911- Deduct Recoveries of Overpayments**

**CN-Central Sector (New Schemes)**

001-Agricultural Census [LR]

70-Deduct Recoveries

01-Others

...

...

...

...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2401 - Deduct - Recoveries</i>	-600	...	...	...



# REVENUE EXPENDITURE

DEMAND No. 36

Land & Land Reforms Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 25,40,000

Charged Rs. Nil

Total Rs. 25,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,40,000	...	25,40,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	25,39,000	...	25,39,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
101- Soil Survey and Testing NP-Non Plan	7,59,284	26,63,000	23,03,000	25,40,000
Total - 101	7,59,284	26,63,000	23,03,000	25,40,000
Grand Total - Gross	7,59,284	26,63,000	23,03,000	25,40,000
Voted	7,59,284	26,63,000	23,03,000	25,40,000
Charged	...	...	...	...
NP - Non Plan	7,59,284	26,63,000	23,03,000	25,40,000
Deduct Recoveries	...	...	...	-1,000
Grand Total - Net	7,59,284	26,63,000	23,03,000	25,39,000
Voted	7,59,284	26,63,000	23,03,000	25,39,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING</b>				
<b>101- Soil Survey and Testing</b>				
<b>NP-Non Plan</b>				
013- State Land Use Board [LR]				
01- Salaries				
01-Pay	3,41,200	5,09,000	3,51,000	3,62,000
14-Grade Pay	96,000	1,31,000	96,000	96,000
02-Dearness Allowance	2,56,952	4,29,000	2,99,000	3,89,000
03-House Rent Allowance	65,132	96,000	67,000	69,000
04-Ad hoc Bonus	...	6,000	4,000	5,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowances	...	6,000	...	...
<b>Total - 2402-00-101-NP-013-01</b>	7,59,284	11,83,000	8,23,000	9,27,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	14,000	14,000	15,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,86,000	2,86,000	3,12,000
04-Other Office Expenses	...	1,43,000	1,43,000	1,56,000
<b>Total - 2402-00-101-NP-013-13</b>	...	4,41,000	4,41,000	4,81,000
50- Other Charges	...	9,97,000	9,97,000	10,87,000
<b>Total - 2402-00-101-NP - Non Plan</b>	7,59,284	26,63,000	23,03,000	25,40,000
<b>Total - 2402-00-101</b>	<b>7,59,284</b>	<b>26,63,000</b>	<b>23,03,000</b>	<b>25,40,000</b>
Voted	7,59,284	26,63,000	23,03,000	25,40,000
Charged	...	...	...	...

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>101- Soil Survey and Testing</b>				
<b>NP-Non Plan</b>				
013-State Land Use Board [LR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	-1,000
<hr/>				
<i>Total - 2402 - Deduct - Recoveries</i>	...	...	...	-1,000
<hr/>				

**REVENUE EXPENDITURE**  
**DEMAND No. 36**  
**Land & Land Reforms Department**  
**C-Economic Services - (b) Rural Development**  
**Head of Account : 2506 - Land Reforms**

Voted Rs. 30,50,55,000

Charged Rs. Nil

Total Rs. 30,50,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,50,55,000	...	30,50,55,000
Deduct - Recoveries	-2,40,000	...	-2,40,000
Net Expenditure	30,48,15,000	...	30,48,15,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>101- Regulation of Land Holding and Tenancy</b>				
NP-Non Plan	24,27,37,129	32,13,25,000	27,21,12,000	30,50,55,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
<b>Total - 101</b>	<b>24,27,37,129</b>	<b>32,13,25,000</b>	<b>27,21,12,000</b>	<b>30,50,55,000</b>
<b>800- Other Expenditure</b>				
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>24,27,37,129</b>	<b>32,13,25,000</b>	<b>27,21,12,000</b>	<b>30,50,55,000</b>
Voted	24,27,37,129	32,13,25,000	27,21,12,000	30,50,55,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>24,27,37,129</b>	<b>32,13,25,000</b>	<b>27,21,12,000</b>	<b>30,50,55,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SN - State Plan (Ninth Plan Committed)</b>	...	...	...	...
<b><i>Deduct Recoveries</i></b>	<b>-4,60,321</b>	<b>-2,39,000</b>	<b>-2,39,000</b>	<b>-2,40,000</b>
<b>Grand Total - Net</b>	<b>24,22,76,808</b>	<b>32,10,86,000</b>	<b>27,18,73,000</b>	<b>30,48,15,000</b>
Voted	24,22,76,808	32,10,86,000	27,18,73,000	30,48,15,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2506**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2506-00-101 - REGULATION OF LAND HOLDING AND TENANCY</b>				
<b>101- Regulation of Land Holding and Tenancy</b>				
<b>NP-Non Plan</b>				
001- Integrated Scheme on Land Reforms [LR]				
01- Salaries				
01-Pay	10,84,25,410	13,29,89,000	11,16,78,000	11,50,28,000
14-Grade Pay	2,79,18,741	3,32,76,000	2,79,19,000	2,79,19,000
02-Dearness Allowance	7,74,77,587	11,13,98,000	9,35,30,000	12,15,05,000
03-House Rent Allowance	1,91,52,114	2,49,40,000	2,09,40,000	2,14,42,000
04-Ad hoc Bonus	9,51,000	16,63,000	13,96,000	14,29,000
05-Interim Relief	...	...	...	...
07-Other Allowances	10,76,121	16,63,000	16,63,000	16,63,000
11-Compensatory Allowance	6,90,000	13,81,000	13,81,000	13,81,000
12-Medical Allowances	12,52,743	16,63,000	12,53,000	12,53,000
13-Dearness Pay	...	...	...	...
<b>Total - 2506-00-101-NP-001-01</b>	23,69,43,716	30,89,73,000	25,97,60,000	29,16,20,000
02- Wages				
	4,84,643	14,29,000	14,29,000	15,29,000
07- Medical Reimbursements				
	...	57,000	57,000	62,000
11- Travel Expenses				
	1,25,276	7,07,000	7,07,000	7,71,000
12- Medical Reimbursements under WBHS 2008				
	11,33,414	17,46,000	17,46,000	19,03,000
13- Office Expenses				
01-Electricity	2,18,953	2,82,000	2,82,000	3,07,000
02-Telephone	42,074	1,75,000	1,75,000	1,91,000
03-Maintenance / P.O.L. for Office Vehicles	1,93,258	4,00,000	4,00,000	4,36,000
04-Other Office Expenses	3,86,346	7,98,000	7,98,000	8,70,000
<b>Total - 2506-00-101-NP-001-13</b>	8,40,631	16,55,000	16,55,000	18,04,000
14- Rents, Rates and Taxes				
	14,57,923	28,33,000	28,33,000	30,88,000
27- Minor Works/ Maintenance				
	...	...	...	...
50- Other Charges				
	17,51,526	39,25,000	39,25,000	42,78,000
52- Machinery and Equipment/Tools and Plants				
	...	...	...	...
98- Training				
	...	...	...	...
<b>Total - 2506-00-101-NP - Non Plan</b>	24,27,37,129	32,13,25,000	27,21,12,000	30,50,55,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2506**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Modernisation of R.I. Office [LR]				
50- Other Charges	...	...	...	...
98- Training	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
001- Modernisation of R.I. Office [LR]				
13- Office Expenses				
01-Electricity	...	...	...	...
50- Other Charges	...	...	...	...
98- Training	...	...	...	...
<b>Total - 2506-00-101</b>	<b>24,27,37,129</b>	<b>32,13,25,000</b>	<b>27,21,12,000</b>	<b>30,50,55,000</b>
Voted	24,27,37,129	32,13,25,000	27,21,12,000	30,50,55,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2506-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**CN-Central Sector (New Schemes)**

001- Agrarian Studies and Computerisation of Land Records [LR]

50- Other Charges
 ... | ... | ... | ... |

**Total - 2506-00-800**

Voted  
*Charged*

 ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2506 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**101- Regulation of Land Holding and Tenancy**

**NP-Non Plan**

001-Integrated Scheme on Land Reforms [LR]

70-Deduct Recoveries

01-Others
 -4,25,906 | ... | ... | -1,000 |

02-W.B.H.S. 2008
 ... | -2,30,000 | -2,30,000 | -2,30,000 |

*Total - 101 - Deduct - Recoveries*

 -4,25,906 | -2,30,000 | -2,30,000 | -2,31,000 |

**911- Deduct Recoveries of Overpayments**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2506**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>NP-Non Plan</b>				
001-Integrated Scheme on Land Reforms [LR]				
70-Deduct Recoveries				
01-Others	-34,415	-9,000	-9,000	-9,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-34,415	-9,000	-9,000	-9,000
<i>Total - 2506 - Deduct - Recoveries</i>	-4,60,321	-2,39,000	-2,39,000	-2,40,000



## REVENUE EXPENDITURE

DEMAND No. 36

Land & Land Reforms Department

D-Grants-in-aid and Contributions -

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

Voted Rs. 62,29,000

Charged Rs. Nil

Total Rs. 62,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	62,29,000	...	62,29,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	62,25,000	...	62,25,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
200- Other Miscellaneous Compensations and Assignments NP-Non Plan	11,84,438	59,33,000	59,33,000	62,29,000
Total - 200	11,84,438	59,33,000	59,33,000	62,29,000
Grand Total - Gross	11,84,438	59,33,000	59,33,000	62,29,000
Voted	11,84,438	59,33,000	59,33,000	62,29,000
Charged	...	...	...	...
NP - Non Plan	11,84,438	59,33,000	59,33,000	62,29,000
Deduct Recoveries	-67,914	-3,000	-3,000	-4,000
Grand Total - Net	11,16,524	59,30,000	59,30,000	62,25,000
Voted	11,16,524	59,30,000	59,30,000	62,25,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS</b>				
<b>200- Other Miscellaneous Compensations and Assignments</b>				
<b>NP-Non Plan</b>				
001- Grants-in-aid in Respect of Pension in Lieu of Resumed Land [LR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,000	2,000	2,000
<b>Total - 3604-00-200-NP-001</b>	...	2,000	2,000	2,000
003- Grants-in-aid in respect of Miscellaneous Land Revenue Compensation [LR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,62,000	6,62,000	6,95,000
<b>Total - 3604-00-200-NP-003</b>	...	6,62,000	6,62,000	6,95,000
004- Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,99,108	48,03,000	48,03,000	50,43,000
<b>Total - 3604-00-200-NP-004</b>	10,99,108	48,03,000	48,03,000	50,43,000
005- Grants-in-aid in respect of Payment to union Board on Account of Chowkidary-Chakran Lands Acquired Under Estate Acquisition Act [LR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,330	4,66,000	4,66,000	4,89,000
<b>Total - 3604-00-200-NP-005</b>	85,330	4,66,000	4,66,000	4,89,000
<b>Total - 3604-00-200-NP - Non Plan</b>	11,84,438	59,33,000	59,33,000	62,29,000
<b>Total - 3604-00-200</b>	<b>11,84,438</b>	<b>59,33,000</b>	<b>59,33,000</b>	<b>62,29,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	11,84,438	59,33,000	59,33,000	62,29,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**200- Other Miscellaneous Compensations and Assignments**

**NP-Non Plan**

004-Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LR]

70-Deduct Recoveries

01-Others	-4,023	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 200 - Deduct - Recoveries</i>	-4,023	...	...	-1,000
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**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

001-Grants-in -aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LR]

70-Deduct Recoveries

01-Others	-63,891	-3,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	-63,891	-3,000	-3,000	-3,000
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<i>Total - 3604 - Deduct - Recoveries</i>	-67,914	-3,000	-3,000	-4,000
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**CAPITAL EXPENDITURE**  
**DEMAND No. 36**  
**Land & Land Reforms Department**  
**A-Capital Account of General Services -**  
**Head of Account : 4059 - Capital Outlay on Public Works**

**Voted Rs. 48,00,00,000** *Charged Rs. Nil* **Total Rs. 48,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>48,00,00,000</b>	...	<b>48,00,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>48,00,00,000</b>	...	<b>48,00,00,000</b>

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
SP-State Plan (Annual Plan & XII th Plan)	39,70,76,060	37,80,00,000	45,80,00,000	48,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 051</b>	<b>39,70,76,060</b>	<b>37,80,00,000</b>	<b>45,80,00,000</b>	<b>48,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	9,12,091	...	...	...
<b>Total - 789</b>	<b>9,12,091</b>	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>39,79,88,151</b>	<b>37,80,00,000</b>	<b>45,80,00,000</b>	<b>48,00,00,000</b>
Voted	39,79,88,151	37,80,00,000	45,80,00,000	48,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>39,79,88,151</b>	<b>37,80,00,000</b>	<b>45,80,00,000</b>	<b>48,00,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-7,00,000</b>	...	...	...
<b>Grand Total - Net</b>	<b>39,72,88,151</b>	<b>37,80,00,000</b>	<b>45,80,00,000</b>	<b>48,00,00,000</b>
Voted	39,72,88,151	37,80,00,000	45,80,00,000	48,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004- Land Revenue - Others (State Share) [LR]				
53- Major Works / Land and Buildings	39,70,76,060	37,80,00,000	45,80,00,000	48,00,00,000
<b>Total - 4059-01-051-SP-004</b>	<b>39,70,76,060</b>	<b>37,80,00,000</b>	<b>45,80,00,000</b>	<b>48,00,00,000</b>
005- Land Revenue-pgradation of standard of Administration as recommended the Tenth Finance Commission(10-FC) [LR]				
53- Major Works / Land and Buildings	...	...	...	...
006- Land Revenue-Others [LR]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4059-01-051-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>39,70,76,060</b>	<b>37,80,00,000</b>	<b>45,80,00,000</b>	<b>48,00,00,000</b>
<b>CS-Centrally Sponsored (New Schemes)</b>				
002- Land Revenue - Modernisation of Survey Works, Construction of record room at village level office [LR]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4059-01-051</b>	<b>39,70,76,060</b>	<b>37,80,00,000</b>	<b>45,80,00,000</b>	<b>48,00,00,000</b>
	Voted	39,70,76,060	37,80,00,000	45,80,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4059-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>01 - OFFICE BUILDINGS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004- Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. [LR]				
52- Machinery and Equipment/Tools and Plants	5,38,991	...	...	...
53- Major Works / Land and Buildings	3,73,100	...	...	...
<b>Total - 4059-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>9,12,091</b>	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 4059-01-789</b>	<b>9,12,091</b>	...	...	...
Voted	9,12,091	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - OFFICE BUILDINGS**

**796- Tribal Areas Sub-Plan**

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

004-Land Revenue- Construction of DL&LRO,

SDL&LRO,BL&LRO office buildings etc. [LR]

53- Major Works / Land and Buildings

**Total - 4059-01-796**

Voted

Charged

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

**DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - OFFICE BUILDINGS**

**051- Construction**

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

004-Land Revenue - Others (State Share) [LR]

70-Deduct Recoveries

01-Others

-7,00,000	...	...	...
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*Total - 051 - Deduct - Recoveries*

-7,00,000	...	...	...
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**911- Deduct Recoveries of Overpayments**

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

004-Land Revenue-Others [LR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4059 - Deduct - Recoveries</i>	-7,00,000	...	...	...



# CAPITAL EXPENDITURE

DEMAND No. 36

Land & Land Reforms Department

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

Head of Account : 5475 - Capital Outlay on Other General Economic Services

Voted Rs. 1,25,67,000

Charged Rs. Nil

Total Rs. 1,25,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,25,67,000	...	1,25,67,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,25,67,000	...	1,25,67,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>101- Land Ceilings(Other than Agricultural Land)</b>				
NP-Non Plan	50,13,361	2,06,000	2,06,000	2,25,000
<b>Total - 101</b>	<b>50,13,361</b>	<b>2,06,000</b>	<b>2,06,000</b>	<b>2,25,000</b>
<b>202- Compensation to Landholders on Abolition of Zamindari System</b>				
NP-Non Plan	...	21,49,000	21,49,000	23,42,000
<b>Total - 202</b>	<b>...</b>	<b>21,49,000</b>	<b>21,49,000</b>	<b>23,42,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 789</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>800- Other Expenditure</b>				

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>NP-Non Plan</b>	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<b>Total - 800</b>	...	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<b>Grand Total - Gross</b>	<b>50,13,361</b>	<b>1,23,55,000</b>	<b>1,23,55,000</b>	<b>1,25,67,000</b>
Voted	50,13,361	1,23,55,000	1,23,55,000	1,25,67,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>50,13,361</b>	<b>23,55,000</b>	<b>23,55,000</b>	<b>25,67,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>50,13,361</b>	<b>1,23,55,000</b>	<b>1,23,55,000</b>	<b>1,25,67,000</b>
Voted	50,13,361	1,23,55,000	1,23,55,000	1,25,67,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 5475-00-101 - LAND CEILINGS(OTHER THAN AGRICULTURAL LAND)</b>				
<b>101- Land Ceilings(Other than Agricultural Land)</b>				
<b>NP-Non Plan</b>				
001- Land ceilings (Others than Agricultural Land)- Payment by compensation Bonds issued under Urban Land Ceiling (W.B.) Act. [LR]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	84,000	84,000	92,000
<b>Total - 5475-00-101-NP-001</b>	...	84,000	84,000	92,000
002- Land ceiling (Others than Agricultural Land)- Other items [LR]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	50,13,361	1,22,000	1,22,000	1,33,000
<b>Total - 5475-00-101-NP-002</b>	50,13,361	1,22,000	1,22,000	1,33,000
<b>Total - 5475-00-101-NP - Non Plan</b>	50,13,361	2,06,000	2,06,000	2,25,000
<b>Total - 5475-00-101</b>	<b>50,13,361</b>	<b>2,06,000</b>	<b>2,06,000</b>	<b>2,25,000</b>
Voted	50,13,361	2,06,000	2,06,000	2,25,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5475-00-202 - COMPENSATION TO LANDHOLDERS ON ABOLITION OF ZAMINDARY SYSTEM**

<b>202- Compensation to Landholders on Abolition of Zamindary System</b>				
<b>NP-Non Plan</b>				
001- Cash Compensation- Ad-interim Compensation in lieu of acquired lands [LR]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
002- Cash Compensation- Final Compensation in lieu of acquired lands [LR]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
60- Other Capital Expenditure	...	21,49,000	21,49,000	23,42,000
<b>Total - 5475-00-202-NP-002</b>	...	21,49,000	21,49,000	23,42,000
003- Cash Compensation- Payment of Committed Value of rent in kind annuity [LR]				
50- Other Charges	...	...	...	...
004- Payment by Estates Acquisition Bonds [LR]				
50- Other Charges	...	...	...	...
005- Payment to raiyat/intermediaries under the Land Reforms Act in lieu of acquired lands [LR]				
50- Other Charges	...	...	...	...
<b>Total - 5475-00-202-NP - Non Plan</b>	...	21,49,000	21,49,000	23,42,000
<b>Total - 5475-00-202</b>	...	<b>21,49,000</b>	<b>21,49,000</b>	<b>23,42,000</b>
Voted	...	21,49,000	21,49,000	23,42,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5475-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Purchase of land under homestead cum kitchen garden [LR]				
75- Purchase	...	...	...	...
002- Digitalization of Cadastral map of West Bengal [LR]				
60- Other Capital Expenditure	...	...	...	...
<b>Total - 5475-00-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5475-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Purchase of land under homestead cum kitchen garden [LR]				
75- Purchase	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
002- Digitalization of cadastral map of West bengal [LR]				
60- Other Capital Expenditure	...	...	...	...
<b>Total - 5475-00-796</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5475-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**NP-Non Plan**

001- Cash Compensation- Payment in lump [LR]

50- Other Charges

53- Major Works / Land and Buildings

003- Payment by Bond [LR]

50- Other Charges

53- Major Works / Land and Buildings

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

001- Lump provision to Zilla Parishads / Urban Local Bodies for  
Capital works (GLB) [LR]

31- Grants-in-aid-GENERAL

02-Other Grants

002- Purchase of land under homestead cum kitchen garden [LR]

75- Purchase

003- Digitalization of cadastral map of West Bengal [LR]

60- Other Capital Expenditure

**Total - 5475-00-800-SP-003**

**Total - 5475-00-800-SP - State Plan (Annual Plan & XII th Plan)**

**Total - 5475-00-800**

Voted

Charged

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2014-2015	2015-2016	2015-2016	2016-2017
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 5475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**202- Compensation to Landholders on Abolition of  
Zamindari System**

**NP-Non Plan**

006-Deduct-Receipts and Recoveries on Capital Account [LR]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 202 - Deduct - Recoveries*

... ..

*Total - 5475 - Deduct - Recoveries*

... ..

# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 36

Land & Land Reforms 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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>03 - LOANS FOR CENTRAL PLAN SCHEMES</b>				
<b>800- Other Loans</b>				
NP-Non Plan	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6004**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 6004-03-800 - OTHER LOANS**

**03 - LOANS FOR CENTRAL PLAN SCHEMES**

**800- Other Loans**

**NP-Non Plan**

001- Strengthening of State Land Use Board [LR]

56- Repayment of Loans

	<i>Charged</i>	...	...	...	...
<b>Total - 6004-03-800</b>		...	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**

DEMAND No. 37

Law Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 7,96,98,000

Charged Rs. Nil

Total Rs. 7,96,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,96,98,000	...	7,96,98,000
Deduct - Recoveries	-64,000	...	-64,000
Net Expenditure	7,96,34,000	...	7,96,34,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariat NP-Non Plan	6,42,55,730	7,08,18,000	7,69,88,000	7,96,98,000
<b>Total - 090</b>	<b>6,42,55,730</b>	<b>7,08,18,000</b>	<b>7,69,88,000</b>	<b>7,96,98,000</b>
<b>Grand Total - Gross</b>	<b>6,42,55,730</b>	<b>7,08,18,000</b>	<b>7,69,88,000</b>	<b>7,96,98,000</b>
Voted	6,42,55,730	7,08,18,000	7,69,88,000	7,96,98,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>6,42,55,730</b>	<b>7,08,18,000</b>	<b>7,69,88,000</b>	<b>7,96,98,000</b>
<b>Deduct Recoveries</b>	<b>-11,62,670</b>	<b>-64,000</b>	<b>-64,000</b>	<b>-64,000</b>
<b>Grand Total - Net</b>	<b>6,30,93,060</b>	<b>7,07,54,000</b>	<b>7,69,24,000</b>	<b>7,96,34,000</b>
Voted	6,30,93,060	7,07,54,000	7,69,24,000	7,96,34,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>NP-Non Plan</b>				
010- Law Department [LW]				
01- Salaries				
01-Pay	1,88,30,494	2,17,00,000	2,17,00,000	2,60,00,000
14-Grade Pay	46,96,578	49,81,000	49,81,000	60,00,000
02-Dearness Allowance	1,45,13,926	1,78,76,000	1,78,76,000	2,09,73,000
03-House Rent Allowance	30,85,766	40,02,000	40,02,000	48,00,000
04-Ad hoc Bonus	1,78,333	2,67,000	2,67,000	3,00,000
07-Other Allowances	2,64,120	2,67,000	2,67,000	3,00,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	1,30,884	2,67,000	2,67,000	3,24,000
13-Dearness Pay	...	...	...	...
<b>Total - 2052-00-090-NP-010-01</b>	4,17,00,101	4,93,60,000	4,93,60,000	5,86,97,000
02- Wages				
	3,58,484	14,20,000	14,20,000	15,00,000
07- Medical Reimbursements				
	38,776	55,000	55,000	60,000
11- Travel Expenses				
	9,240	3,22,000	3,22,000	3,51,000
12- Medical Reimbursements under WBHS 2008				
	3,64,158	9,59,000	9,59,000	10,45,000
13- Office Expenses				
01-Electricity	30,618	66,000	86,000	95,000
02-Telephone	1,30,291	12,70,000	14,00,000	15,40,000
03-Maintenance / P.O.L. for Office Vehicles	11,79,070	20,40,000	22,44,000	24,68,000
04-Other Office Expenses	5,74,214	12,34,000	12,34,000	13,45,000
<b>Total - 2052-00-090-NP-010-13</b>	19,14,193	46,10,000	49,64,000	54,48,000
14- Rents, Rates and Taxes				
	...	...	...	...
16- Publications				
	...	43,70,000	15,00,000	20,00,000
27- Minor Works/ Maintenance				
	50,030	6,00,000	6,00,000	6,54,000
28- Payment of Professional and Special Services				
02-Other charges	6,45,687	58,40,000	58,40,000	63,66,000
50- Other Charges				
	23,616	48,000	48,000	52,000
77- Computerisation				
	1,91,51,445	32,34,000	1,19,20,000	35,25,000
<b>Total - 2052-00-090-NP - Non Plan</b>	6,42,55,730	7,08,18,000	7,69,88,000	7,96,98,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2052-00-090</b>	<b>6,42,55,730</b>	<b>7,08,18,000</b>	<b>7,69,88,000</b>	<b>7,96,98,000</b>
Voted	6,42,55,730	7,08,18,000	7,69,88,000	7,96,98,000
Charged	...	...	...	...

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

**090- Secretariat**

**NP-Non Plan**

010-Law Department [LW]

70-Deduct Recoveries

01-Others

-11,62,670

-39,000

-39,000

-39,000

02-W.B.H.S. 2008

...

-1,000

-1,000

-1,000

*Total - 090 - Deduct - Recoveries*

-11,62,670

-40,000

-40,000

-40,000

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

010-Law Department [LW]

70-Deduct Recoveries

01-Others

...

-24,000

-24,000

-24,000

*Total - 911 - Deduct - Recoveries*

...

-24,000

-24,000

-24,000

**Total - 2052 - Deduct - Recoveries**

-11,62,670

-64,000

-64,000

-64,000

## REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,02,81,000

Charged Rs. Nil

Total Rs. 1,02,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,02,81,000	...	1,02,81,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1,02,80,000	...	1,02,80,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariat NP-Non Plan	44,82,829	57,19,000	93,78,000	1,02,81,000
Total - 090	44,82,829	57,19,000	93,78,000	1,02,81,000
Grand Total - Gross	44,82,829	57,19,000	93,78,000	1,02,81,000
Voted	44,82,829	57,19,000	93,78,000	1,02,81,000
Charged	...	...	...	...
NP - Non Plan	44,82,829	57,19,000	93,78,000	1,02,81,000
Deduct Recoveries	...	...	...	-1,000
Grand Total - Net	44,82,829	57,19,000	93,78,000	1,02,80,000
Voted	44,82,829	57,19,000	93,78,000	1,02,80,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>NP-Non Plan</b>				
003- Home Department Minority Cell [MD]				
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	...	...	...	...
004- Minorities Development and Welfare Department - State Minority Commission. [MD]				
01- Salaries				
01-Pay	16,53,422	16,72,000	17,03,000	17,54,000
14-Grade Pay	2,77,600	2,71,000	2,78,000	2,78,000
02-Dearness Allowance	7,74,298	13,02,000	13,27,000	17,27,000
03-House Rent Allowance	1,00,809	2,91,000	2,97,000	3,05,000
04-Ad hoc Bonus	...	19,000	20,000	20,000
07-Other Allowances	10,000	19,000	19,000	19,000
12-Medical Allowances	14,700	19,000	15,000	15,000
13-Dearness Pay	...	...	...	...
<b>Total - 2052-00-090-NP-004-01</b>	28,30,829	35,93,000	36,59,000	41,18,000
07- Medical Reimbursements	...	1,43,000	1,43,000	1,56,000
11- Travel Expenses	...	83,000	83,000	90,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	38,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	16,000
02-Telephone	...	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	38,000	38,000	41,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Other Office Expenses	...	62,000	62,000	68,000
<b>Total - 2052-00-090-NP-004-13</b>	...	1,30,000	1,30,000	1,41,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	35,93,000	39,16,000
02-Other Grants	16,52,000	17,35,000	17,35,000	18,22,000
<b>Total - 2052-00-090-NP-004-31</b>	16,52,000	17,35,000	53,28,000	57,38,000
<b>Total - 2052-00-090-NP-004</b>	44,82,829	57,19,000	93,78,000	1,02,81,000
<b>Total - 2052-00-090-NP - Non Plan</b>	44,82,829	57,19,000	93,78,000	1,02,81,000
<b>Total - 2052-00-090</b>	<b>44,82,829</b>	<b>57,19,000</b>	<b>93,78,000</b>	<b>1,02,81,000</b>
Voted	44,82,829	57,19,000	93,78,000	1,02,81,000
Charged	...	...	...	...

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

**090- Secretariat**

**NP-Non Plan**

003-Home Department Minority Cell [MD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

004-Minorities Development and Welfare Department - State

Minority Commission. [MD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 090 - Deduct - Recoveries*

*Total - 2052 - Deduct - Recoveries*

# REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department  
B-Social Services - (a) Education, Sports, Art and Culture  
Head of Account : 2202 - General Education

Voted Rs. 567,84,75,000

Charged Rs. Nil

Total Rs. 567,84,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	567,84,75,000	...	567,84,75,000
Deduct - Recoveries	-3,66,000	...	-3,66,000
Net Expenditure	567,81,09,000	...	567,81,09,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - ELEMENTARY EDUCATION</b>				
<b>107- Teachers Training</b>				
NP-Non Plan	...	...	...	...
<b>Total - 107</b>	...	...	...	...
<b>108- Text Books</b>				
NP-Non Plan	...	46,44,000	46,44,000	47,05,000
SP-State Plan (Annual Plan & XII th Plan)	4,08,47,575	4,00,00,000	3,53,43,000	4,00,00,000
<b>Total - 108</b>	4,08,47,575	4,46,44,000	3,99,87,000	4,47,05,000
<b>109- Scholarships and Incentives</b>				
NP-Non Plan	...	47,000	47,000	49,000
SP-State Plan (Annual Plan & XII th Plan)	10,78,27,254	12,00,00,000	10,80,00,000	13,00,00,000
<b>Total - 109</b>	10,78,27,254	12,00,47,000	10,80,47,000	13,00,49,000
<b>800- Other Expenditure</b>				
SP-State Plan (Annual Plan & XII th Plan)	30,00,000	40,00,000	36,00,000	40,00,000
<b>Total - 800</b>	30,00,000	40,00,000	36,00,000	40,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 01</b>	<b>15,16,74,829</b>	<b>16,86,91,000</b>	<b>15,16,34,000</b>	<b>17,87,54,000</b>
<b>02 - SECONDARY EDUCATION</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	...	2,46,44,000	2,46,44,000	2,55,00,000
<b>Total - 001</b>	...	<b>2,46,44,000</b>	<b>2,46,44,000</b>	<b>2,55,00,000</b>
<b>101- Inspection</b>				
NP-Non Plan	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>107- Scholarships</b>				
NP-Non Plan	...	87,000	87,000	91,000
<b>Total - 107</b>	...	<b>87,000</b>	<b>87,000</b>	<b>91,000</b>
<b>109- Government Secondary Schools</b>				
NP-Non Plan	76,69,879	89,08,000	87,96,000	97,08,000
<b>Total - 109</b>	<b>76,69,879</b>	<b>89,08,000</b>	<b>87,96,000</b>	<b>97,08,000</b>
<b>110- Assistance to Non-Government Secondary Schools</b>				
NP-Non Plan	339,34,62,692	364,78,50,000	361,39,49,000	386,68,70,000
SP-State Plan (Annual Plan & XII th Plan)	10,52,91,197	23,00,00,000	22,93,58,000	30,95,00,000
<b>Total - 110</b>	<b>349,87,53,889</b>	<b>387,78,50,000</b>	<b>384,33,07,000</b>	<b>417,63,70,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	2,37,42,082	2,61,01,000	3,02,13,000	3,19,36,000
SP-State Plan (Annual Plan & XII th Plan)	34,03,82,826	38,00,00,000	36,32,20,000	50,05,00,000
<b>Total - 800</b>	<b>36,41,24,908</b>	<b>40,61,01,000</b>	<b>39,34,33,000</b>	<b>53,24,36,000</b>
<b>Total - 02</b>	<b>387,05,48,676</b>	<b>431,75,90,000</b>	<b>427,02,67,000</b>	<b>474,41,05,000</b>
<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>103- Government Colleges and Institutes</b>				
NP-Non Plan	48,26,01,059	44,81,31,000	52,51,94,000	55,47,06,000
SP-State Plan (Annual Plan & XII th Plan)	...	2,40,00,000	2,40,00,000	2,40,00,000
<b>Total - 103</b>	<b>48,26,01,059</b>	<b>47,21,31,000</b>	<b>54,91,94,000</b>	<b>57,87,06,000</b>
<b>104- Assistance to Non Govt Colleges and Institutes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>Total - 03</b>	<b>48,26,01,059</b>	<b>47,21,31,000</b>	<b>54,91,94,000</b>	<b>57,87,06,000</b>
<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	8,00,00,000	10,00,00,000	10,00,00,000	15,00,00,000
<b>Total - 102</b>	<b>8,00,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>
<b>Total - 05</b>	<b>8,00,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	47,02,723	63,91,000	69,70,000	76,12,000
SP-State Plan (Annual Plan & XII th Plan)	80,00,000	1,50,00,000	1,50,00,000	1,80,00,000
<b>Total - 001</b>	<b>1,27,02,723</b>	<b>2,13,91,000</b>	<b>2,19,70,000</b>	<b>2,56,12,000</b>
<b>107- Scholarships</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	25,00,000	5,00,000	5,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	225,31,21,800	350,00,00,000	...	...
<b>Total - 107</b>	<b>225,31,21,800</b>	<b>350,25,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	...	7,60,000	7,60,000	7,98,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 800</b>	...	<b>7,60,000</b>	<b>7,60,000</b>	<b>7,98,000</b>
<b>Total - 80</b>	<b>226,58,24,523</b>	<b>352,46,51,000</b>	<b>2,32,30,000</b>	<b>2,69,10,000</b>
<b>Grand Total - Gross</b>	<b>685,06,49,087</b>	<b>858,30,63,000</b>	<b>509,43,25,000</b>	<b>567,84,75,000</b>
Voted	685,06,49,087	858,30,63,000	509,43,25,000	567,84,75,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>391,21,78,435</b>	<b>416,75,63,000</b>	<b>421,53,04,000</b>	<b>450,19,75,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>68,53,48,852</b>	<b>91,55,00,000</b>	<b>87,90,21,000</b>	<b>117,65,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	<b>225,31,21,800</b>	<b>350,00,00,000</b>	...	...
<b>Deduct Recoveries</b>	<b>-7,93,821</b>	<b>-3,60,000</b>	<b>-3,60,000</b>	<b>-3,66,000</b>
<b>Grand Total - Net</b>	<b>684,98,55,266</b>	<b>858,27,03,000</b>	<b>509,39,65,000</b>	<b>567,81,09,000</b>
Voted	684,98,55,266	858,27,03,000	509,39,65,000	567,81,09,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2202-01-107 - TEACHERS TRAINING</b>				
<b>01 - ELEMENTARY EDUCATION</b>				
<b>107- Teachers Training</b>				
<b>NP-Non Plan</b>				
002- Primary Teachers Training Institute [MD]				
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				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2202-01-107</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2202-01-108 - TEXT BOOKS**

**01 - ELEMENTARY EDUCATION**

**108- Text Books**

**NP-Non Plan**

003- Free Books etc. for children of Primary School [MD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	2,000	2,000	2,000
75- Purchase	...	45,93,000	45,93,000	46,50,000
<b>Total - 2202-01-108-NP-003</b>	...	45,95,000	45,95,000	46,52,000
004- Printing of Nationalised Text Books for Children at Primary Stage [MD]				
75- Purchase	...	49,000	49,000	53,000
<b>Total - 2202-01-108-NP-004</b>	...	49,000	49,000	53,000
<b>Total - 2202-01-108-NP - Non Plan</b>	...	46,44,000	46,44,000	47,05,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
005- Printing of Nationalised Text book for Children at Primary Stage [MD]				
50- Other Charges	...	...	...	...
75- Purchase	4,08,47,575	4,00,00,000	3,53,43,000	4,00,00,000
<b>Total - 2202-01-108-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	4,08,47,575	4,00,00,000	3,53,43,000	4,00,00,000
<b>Total - 2202-01-108</b>	<b>4,08,47,575</b>	<b>4,46,44,000</b>	<b>3,99,87,000</b>	<b>4,47,05,000</b>
Voted	4,08,47,575	4,46,44,000	3,99,87,000	4,47,05,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-01-109 - SCHOLARSHIPS AND INCENTIVES**

**01 - ELEMENTARY EDUCATION**

**109- Scholarships and Incentives**

**NP-Non Plan**

002- Incentive to the development of Elementary Education [MD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

12-Medical Allowances

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	47,000	47,000	49,000
<b>Total - 2202-01-109-NP - Non Plan</b>	...	47,000	47,000	49,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004- School Dress for Girl Students in Primary Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,78,27,254	12,00,00,000	10,80,00,000	13,00,00,000
<b>Total - 2202-01-109-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	10,78,27,254	12,00,00,000	10,80,00,000	13,00,00,000
<b>Total - 2202-01-109</b>	<b>10,78,27,254</b>	<b>12,00,47,000</b>	<b>10,80,47,000</b>	<b>13,00,49,000</b>
Voted	10,78,27,254	12,00,47,000	10,80,47,000	13,00,49,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-01-800 - OTHER EXPENDITURE**

**01 - ELEMENTARY EDUCATION**

**800- Other Expenditure**

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

039- Evaluation of Primary School Students [MD]

31- Grants-in-aid-GENERAL

    02-Other Grants

	30,00,000	40,00,000	36,00,000	40,00,000
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<b>Total - 2202-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	30,00,000	40,00,000	36,00,000	40,00,000
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<b>Total - 2202-01-800</b>	<b>30,00,000</b>	<b>40,00,000</b>	<b>36,00,000</b>	<b>40,00,000</b>
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Voted	30,00,000	40,00,000	36,00,000	40,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-02-001 - DIRECTION AND ADMINISTRATION**

**02 - SECONDARY EDUCATION**

**001- Direction and Administration**

**NP-Non Plan**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
006- Payment of Service Charges to Banks [MD]				
28- Payment of Professional and Special Services				
02-Other charges	...	2,46,44,000	2,46,44,000	2,55,00,000
<b>Total - 2202-02-001-NP - Non Plan</b>	...	2,46,44,000	2,46,44,000	2,55,00,000
<b>Total - 2202-02-001</b>	...	<b>2,46,44,000</b>	<b>2,46,44,000</b>	<b>2,55,00,000</b>
Voted	...	2,46,44,000	2,46,44,000	2,55,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-02-101 - INSPECTION**

**02 - SECONDARY EDUCATION**

**101- Inspection**

**NP-Non Plan**

004- Mens Branch [MD]

01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2202-02-101</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2202-02-107 - SCHOLARSHIPS**

**02 - SECONDARY EDUCATION**

**107- Scholarships**

**NP-Non Plan**

005- National Scholarship at the Secondary Stage for talented children from rural areas [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	...	87,000	87,000	91,000
<b>Total - 2202-02-107-NP - Non Plan</b>	...	87,000	87,000	91,000
<b>Total - 2202-02-107</b>	...	<b>87,000</b>	<b>87,000</b>	<b>91,000</b>

Voted	...	87,000	87,000	91,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2202-02-109 - GOVERNMENT SECONDARY SCHOOLS**

**02 - SECONDARY EDUCATION**

**109- Government Secondary Schools**

**NP-Non Plan**

007- Government Madrasha [MD]

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

01-Pay	25,59,550	36,32,000	26,36,000	27,15,000
14-Grade Pay	6,40,270	8,08,000	6,40,000	6,40,000
02-Dearness Allowance	18,90,671	29,75,000	21,95,000	28,52,000
03-House Rent Allowance	4,69,427	6,66,000	4,91,000	5,03,000
04-Ad hoc Bonus	33,000	44,000	33,000	34,000
07-Other Allowances	6,400	44,000	44,000	44,000
12-Medical Allowances	61,200	44,000	61,000	61,000
13-Dearness Pay	...	...	...	...
<b>Total - 2202-02-109-NP-007-01</b>	56,60,518	82,13,000	61,00,000	68,49,000

02- Wages	18,06,915	2,000	20,00,000	21,00,000
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**REVENUE EXPENDITURE  
DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	2,500	...	3,000	3,000
11- Travel Expenses	...	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	...	66,000	66,000	72,000
13- Office Expenses				
01-Electricity	1,29,487	2,55,000	2,55,000	2,78,000
02-Telephone	6,012	37,000	37,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	19,500	52,000	52,000	57,000
04-Other Office Expenses	24,947	97,000	97,000	1,06,000
<b>Total - 2202-02-109-NP-007-13</b>	1,79,946	4,41,000	4,41,000	4,81,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	20,000	1,79,000	1,79,000	1,95,000
<b>Total - 2202-02-109-NP - Non Plan</b>	76,69,879	89,08,000	87,96,000	97,08,000
<b>Total - 2202-02-109</b>	<b>76,69,879</b>	<b>89,08,000</b>	<b>87,96,000</b>	<b>97,08,000</b>
Voted	76,69,879	89,08,000	87,96,000	97,08,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-02-110 - ASSISTANCE TO NON-GOVERNMENT SECONDARY SCHOOLS**

**02 - SECONDARY EDUCATION**

**110- Assistance to Non-Government Secondary Schools**

**NP-Non Plan**

013- Assistance to Non Government Madrasha [MD]

01- Salaries

    04-Ad hoc Bonus 1,17,000 ... 1,17,000 1,20,000

31- Grants-in-aid-GENERAL

    01-Salary Grants 339,20,97,774 364,78,50,000 361,25,84,000 386,54,65,000

    02-Other Grants 12,47,918 ... 12,48,000 12,85,000

**Total - 2202-02-110-NP-013-31** 339,33,45,692 364,78,50,000 361,38,32,000 386,67,50,000

**Total - 2202-02-110-NP-013** 339,34,62,692 364,78,50,000 361,39,49,000 386,68,70,000

014- Introduction of new subjects in Madrashes [MD]



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
015- Provision for Additional Teachers for maintaining an optimum teachers students ratio [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
<b>Total - 2202-02-110-NP - Non Plan</b>	339,34,62,692	364,78,50,000	361,39,49,000	386,68,70,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Strengthening of Science Laboratories in Secondary Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	2,50,00,000	3,00,00,000
<b>Total - 2202-02-110-SP-001</b>	...	2,50,00,000	2,50,00,000	3,00,00,000
002- Improvement of Libraries, Reading Rooms etc. in Secondary Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	...
<b>Total - 2202-02-110-SP-002</b>	...	2,00,00,000	2,00,00,000	...
011- Strengthening of Science Laboratories in Secondary Schools. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,98,00,000	...	...	...
<b>Total - 2202-02-110-SP-011</b>	1,98,00,000	...	...	...
012- Improvement of Libraries, Reading Rooms in Secondary Schools. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	2,50,00,000
<b>Total - 2202-02-110-SP-012</b>	...	...	...	2,50,00,000
013- Assistance for Computer Education in Non-Govt. Secondary Schools [MD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,95,71,222	10,00,00,000	9,98,58,000	15,00,00,000
<b>Total - 2202-02-110-SP-013</b>	1,95,71,222	10,00,00,000	9,98,58,000	15,00,00,000
014- Introduction of new subjects in Madrasahs [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
015- Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	4,64,40,000	3,00,00,000	3,00,00,000	4,00,00,000
<b>Total - 2202-02-110-SP-015</b>	4,64,40,000	3,00,00,000	3,00,00,000	4,00,00,000
016- Provision for Additional Teachers for maintaining an optimum teachers students ratio [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
017- Support for equipment and furniture [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,94,79,975	5,00,00,000	5,00,00,000	6,00,00,000
<b>Total - 2202-02-110-SP-017</b>	1,94,79,975	5,00,00,000	5,00,00,000	6,00,00,000
021- Non-Government Teacher cost at Junior High Madrasah level [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	45,00,000	45,00,000
<b>Total - 2202-02-110-SP-021</b>	...	50,00,000	45,00,000	45,00,000
<b>Total - 2202-02-110-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	10,52,91,197	23,00,00,000	22,93,58,000	30,95,00,000
<b>Total - 2202-02-110</b>	<b>349,87,53,889</b>	<b>387,78,50,000</b>	<b>384,33,07,000</b>	<b>417,63,70,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	349,87,53,889	387,78,50,000	384,33,07,000	417,63,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-02-800 - OTHER EXPENDITURE**

**02 - SECONDARY EDUCATION**

**800- Other Expenditure**

**NP-Non Plan**

024- Maintenance and Repairs of Non Government Secondary School [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

... 14,42,000 14,42,000 15,00,000

**Total - 2202-02-800-NP-024**

... 14,42,000 14,42,000 15,00,000

025- The West Bengal Board of Madrasha Education [MD]

31- Grants-in-aid-GENERAL

01-Salary Grants

1,17,85,853 1,09,40,000 1,25,52,000 1,34,31,000

02-Other Grants

1,19,56,229 1,22,77,000 1,22,77,000 1,28,91,000

**Total - 2202-02-800-NP-025-31**

2,37,42,082 2,32,17,000 2,48,29,000 2,63,22,000

**Total - 2202-02-800-NP-025**

2,37,42,082 2,32,17,000 2,48,29,000 2,63,22,000

026- Improvement and Development of Madrasha Education [MD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

027- West Bengal Madrasha Service Commission for the recruitment of teachers in Non-Government Madrasahs [MD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... .. 25,00,000 26,00,000

02-Other Grants

... 14,42,000 14,42,000 15,14,000

**Total - 2202-02-800-NP-027-31**

... 14,42,000 39,42,000 41,14,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2202-02-800-NP-027</b>	...	14,42,000	39,42,000	41,14,000
<b>Total - 2202-02-800-NP - Non Plan</b>	2,37,42,082	2,61,01,000	3,02,13,000	3,19,36,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
044- Improvements of Buildings of Jr. High Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	19,99,96,814	20,00,00,000	20,00,00,000	30,00,00,000
<b>Total - 2202-02-800-SP-044</b>	19,99,96,814	20,00,00,000	20,00,00,000	30,00,00,000
045- Improvement and Development of Madrasah Education [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
046- Incentive for poor girl students of the Madrashes under Pre-Matric Scheme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,22,91,540	12,00,00,000	11,95,20,000	14,40,00,000
<b>Total - 2202-02-800-SP-046</b>	10,22,91,540	12,00,00,000	11,95,20,000	14,40,00,000
047- Incentives for poor girl students of High Madrashes (from Class XI to Class XII) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,80,94,472	6,00,00,000	4,37,00,000	5,65,00,000
<b>Total - 2202-02-800-SP-047</b>	3,80,94,472	6,00,00,000	4,37,00,000	5,65,00,000
<b>Total - 2202-02-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	34,03,82,826	38,00,00,000	36,32,20,000	50,05,00,000
<b>Total - 2202-02-800</b>	<b>36,41,24,908</b>	<b>40,61,01,000</b>	<b>39,34,33,000</b>	<b>53,24,36,000</b>
Voted	36,41,24,908	40,61,01,000	39,34,33,000	53,24,36,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2202-03-103 - GOVERNMENT COLLEGES AND INSTITUTES</b>				
<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>103- Government Colleges and Institutes</b>				
<b>NP-Non Plan</b>				
015- Calcutta Madrasha [MD]				
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
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	40,000	40,000	44,000
13- Office Expenses				
01-Electricity	...	1,20,000	1,20,000	1,25,000
02-Telephone	...	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	32,000	32,000	35,000
04-Other Office Expenses	...	58,000	58,000	60,000
<b>Total - 2202-03-103-NP-015-13</b>	...	2,22,000	2,22,000	2,33,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	87,000	87,000	90,000
<b>Total - 2202-03-103-NP-015-31</b>	...	87,000	87,000	90,000
50- Other Charges				
<b>Total - 2202-03-103-NP-015</b>	...	8,98,000	8,98,000	9,50,000
016- Curriculum support and Research and Training of Teachers [MD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
017- Aliah University [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	13,80,47,200	6,99,57,000	14,70,20,000	15,73,11,000
02-Other Grants	33,92,98,859	36,92,89,000	36,92,89,000	38,77,53,000
<b>Total - 2202-03-103-NP-017-31</b>	47,73,46,059	43,92,46,000	51,63,09,000	54,50,64,000
35- Grants for creation of Capital Assets	52,55,000	76,37,000	76,37,000	83,24,000
<b>Total - 2202-03-103-NP-017</b>	48,26,01,059	44,68,83,000	52,39,46,000	55,33,88,000
<b>Total - 2202-03-103-NP - Non Plan</b>	48,26,01,059	44,81,31,000	52,51,94,000	55,47,06,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Development of Calcutta Madrasah [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	40,00,000	40,00,000
45- Interest/Dividend	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2202-03-103-SP-001</b>	...	40,00,000	40,00,000	40,00,000
002- Curriculum support and Research and Training of Teachers [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	2,00,00,000	2,00,00,000	2,00,00,000
<b>Total - 2202-03-103-SP-002</b>	...	2,00,00,000	2,00,00,000	2,00,00,000
010- Development of Calcutta Madrasah. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
45- Interest/Dividend	...	...	...	...
011- Curriculum support and Research and Training of Teachers [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
013- Development of Aliah University [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2202-03-103-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	2,40,00,000	2,40,00,000	2,40,00,000
<b>Total - 2202-03-103</b>	<b>48,26,01,059</b>	<b>47,21,31,000</b>	<b>54,91,94,000</b>	<b>57,87,06,000</b>
Voted	48,26,01,059	47,21,31,000	54,91,94,000	57,87,06,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-03-104 - ASSISTANCE TO NON GOVT COLLEGES AND INSTITUTES**

<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>104- Assistance to Non Govt Colleges and Institutes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
014- Scheme for providing education to Madrasah, Minorities and Disabled (State Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Scheme for providing education to Madrasahs, Minorities and Disabled (Central Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2202-03-104</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE**

<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
<b>NP-Non Plan</b>				
010- Promotion of Urdu [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003- Promotion of Urdu [MD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	8,00,00,000	10,00,00,000	10,00,00,000	15,00,00,000
<b>Total - 2202-05-102-SP-003-31</b>	<b>8,00,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>
<b>Total - 2202-05-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>8,00,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>
<b>Total - 2202-05-102</b>	<b>8,00,00,000</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>15,00,00,000</b>
Voted	8,00,00,000	10,00,00,000	10,00,00,000	15,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**NP-Non Plan**

007- Setting up of Monitoring Unit [MD]

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	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
50- Other Charges	...	48,000	48,000	52,000
<b>Total - 2202-80-001-NP-007</b>	<b>...</b>	<b>52,000</b>	<b>52,000</b>	<b>56,000</b>

008- Directorate of Madrasha Education [MD]

01- Salaries

01-Pay	14,48,020	20,17,000	14,91,000	15,36,000
14-Grade Pay	4,27,500	...	9,32,000	9,50,000
02-Dearness Allowance	11,12,320	13,51,000	12,86,000	16,69,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	2,14,692	3,03,000	2,88,000	2,95,000
04-Ad hoc Bonus	24,000	20,000	19,000	20,000
07-Other Allowances	5,000	20,000	20,000	20,000
12-Medical Allowances	20,700	20,000	21,000	21,000
13-Dearness Pay	...	...	...	...
<b>Total - 2202-80-001-NP-008-01</b>	<b>32,52,232</b>	<b>37,31,000</b>	<b>40,57,000</b>	<b>45,11,000</b>
02- Wages	8,65,500	4,61,000	8,66,000	9,27,000
07- Medical Reimbursements	...	40,000	40,000	40,000
11- Travel Expenses	...	3,22,000	3,22,000	3,50,000
12- Medical Reimbursements under WBHS 2008	10,388	19,000	19,000	30,000
13- Office Expenses				
01-Electricity	6,257	31,000	31,000	34,000
02-Telephone	47,554	23,000	50,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	2,74,633	4,86,000	4,86,000	5,00,000
04-Other Office Expenses	78,402	4,79,000	3,00,000	3,00,000
<b>Total - 2202-80-001-NP-008-13</b>	<b>4,06,846</b>	<b>10,19,000</b>	<b>8,67,000</b>	<b>8,84,000</b>
14- Rents, Rates and Taxes	...	15,000	15,000	16,000
28- Payment of Professional and Special Services				
02-Other charges	1,67,757	6,54,000	6,54,000	6,98,000
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	78,000	78,000	1,00,000
<b>Total - 2202-80-001-NP-008</b>	<b>47,02,723</b>	<b>63,39,000</b>	<b>69,18,000</b>	<b>75,56,000</b>
<b>Total - 2202-80-001-NP - Non Plan</b>	<b>47,02,723</b>	<b>63,91,000</b>	<b>69,70,000</b>	<b>76,12,000</b>
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
006- Setting up of Monitoring Unit [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,00,000	1,50,00,000	1,50,00,000	1,80,00,000
<b>Total - 2202-80-001-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>80,00,000</b>	<b>1,50,00,000</b>	<b>1,50,00,000</b>	<b>1,80,00,000</b>
<b>Total - 2202-80-001</b>	<b>1,27,02,723</b>	<b>2,13,91,000</b>	<b>2,19,70,000</b>	<b>2,56,12,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1,27,02,723	2,13,91,000	2,19,70,000	2,56,12,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS**

**80 - GENERAL**

**107- Scholarships**

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

002- Pre -matric scholarship for students belonging to Minority  
Community-25% (State Share) [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Scholarship for students belonging to Jain Community [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

... 25,00,000 5,00,000 5,00,000

**Total - 2202-80-107-SP-004**

... 25,00,000 5,00,000 5,00,000

**Total - 2202-80-107-SP - State Plan (Annual Plan & XII th Plan)**

... 25,00,000 5,00,000 5,00,000

**CS-Centrally Sponsored (New Schemes)**

003- Post matric scholarship scheme for students belonging to  
Minority Communities [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Pre-matric scholarship for students belonging to Minority  
Communities [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

**CN-Central Sector (New Schemes)**

009- Pre-Metric Scholarship for Students belonging to Minority  
Communities (OCASPS) [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

225,31,21,800 350,00,00,000 ... ..

**Total - 2202-80-107-CN - Central Sector (New Schemes)**

225,31,21,800 350,00,00,000 ... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2202-80-107</b>	<b>225,31,21,800</b>	<b>350,25,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
Voted	225,31,21,800	350,25,00,000	5,00,000	5,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

041- Examination Expenses [MD]

28- Payment of Professional and Special Services

02-Other charges

... 1,87,000 1,87,000 2,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

... 3,10,000 3,10,000 3,15,000

**Total - 2202-80-800-NP-041**

... 4,97,000 4,97,000 5,15,000

042- Publication of Annual Report, Journal etc. [MD]

50- Other Charges

... 1,79,000 1,79,000 1,95,000

**Total - 2202-80-800-NP-042**

... 1,79,000 1,79,000 1,95,000

043- Assistance to Messes and Hostels attached to Government and Non Government Institutions for Students Welfare [MD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ... ...

02-Other Grants

... 72,000 72,000 75,000

**Total - 2202-80-800-NP-043-31**

... 72,000 72,000 75,000

50- Other Charges

... 12,000 12,000 13,000

**Total - 2202-80-800-NP-043**

... 84,000 84,000 88,000

**Total - 2202-80-800-NP - Non Plan**

... 7,60,000 7,60,000 7,98,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2202-80-800</b>	...	<b>7,60,000</b>	<b>7,60,000</b>	<b>7,98,000</b>
Voted	...	7,60,000	7,60,000	7,98,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - ELEMENTARY EDUCATION**

**107- Teachers Training**

**NP-Non Plan**

002-Primary Teachers Training Institute [MD]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 107 - Deduct - Recoveries*

...

...

...

...

**109- Scholarships and Incentives**

**NP-Non Plan**

002-Incentive to the development of Elementary Education [MD]

70-Deduct Recoveries

01-Others

...

...

...

-1,000

02-W.B.H.S. 2008

...

...

...

...

*Total - 109 - Deduct - Recoveries*

...

...

...

-1,000

**02- SECONDARY EDUCATION**

**001- Direction and Administration**

**NP-Non Plan**

006-Payment of Service Charges to Banks [MD]

70-Deduct Recoveries

01-Others

...

...

...

-1,000

*Total - 001 - Deduct - Recoveries*

...

...

...

-1,000

**101- Inspection**

**NP-Non Plan**

004-Mens Branch [MD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<b>109- Government Secondary Schools</b>				
<b>NP-Non Plan</b>				
007-Government Madrasha [MD]				
70-Deduct Recoveries				
01-Others	-5,212	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-5,212	...	...	-1,000
<b>110- Assistance to Non-Government Secondary Schools</b>				
<b>NP-Non Plan</b>				
013-Assistance to Non Government Madrasha [MD]				
70-Deduct Recoveries				
01-Others	-3,96,281	-3,60,000	-3,60,000	-3,60,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
015-Provision for Common Rooms for Girls, Toilets and Drinking Water Facilities [MD]				
70-Deduct Recoveries				
01-Others	-3,70,100	...	...	...
017-Support for equipment and furniture [MD]				
70-Deduct Recoveries				
01-Others	-22,228	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-7,88,609	-3,60,000	-3,60,000	-3,60,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
050-Payment of service charges to bank [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>03- UNIVERSITY AND HIGHER EDUCATION</b>				
<b>103- Government Colleges and Institutes</b>				
<b>NP-Non Plan</b>				
015-Calcutta Madrasha [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Development of Calcutta Madrasah [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
007-Setting up of Monitoring Unit [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Directorate of Madrasha Education [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	-2,000
<b>107- Scholarships</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002-Pre -matric scholarship for students belonging to Minority Community-25% (State Share) [MD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2202 - Deduct - Recoveries</b>	-7,93,821	-3,60,000	-3,60,000	-3,66,000

# REVENUE EXPENDITURE

## DEMAND No. 38

Minority Affairs & Madrasah Education Department  
B-Social Services - (a) Education, Sports, Art and Culture  
Head of Account : 2204 - Sports and Youth Services

Voted Rs. 6,20,00,000

Charged Rs. Nil

Total Rs. 6,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,20,00,000	...	6,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,20,00,000	...	6,20,00,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>101- Physical Education</b>				
SP-State Plan (Annual Plan & XII th Plan)	3,05,00,000	5,15,00,000	5,15,00,000	6,20,00,000
<b>Total - 101</b>	<b>3,05,00,000</b>	<b>5,15,00,000</b>	<b>5,15,00,000</b>	<b>6,20,00,000</b>
<b>Grand Total - Gross</b>	<b>3,05,00,000</b>	<b>5,15,00,000</b>	<b>5,15,00,000</b>	<b>6,20,00,000</b>
Voted	3,05,00,000	5,15,00,000	5,15,00,000	6,20,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>3,05,00,000</b>	<b>5,15,00,000</b>	<b>5,15,00,000</b>	<b>6,20,00,000</b>
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>3,05,00,000</b>	<b>5,15,00,000</b>	<b>5,15,00,000</b>	<b>6,20,00,000</b>
Voted	3,05,00,000	5,15,00,000	5,15,00,000	6,20,00,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>				
<b>101- Physical Education</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
024- Provision for Physical Education Facilities in Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	2,00,00,000	2,00,00,000	2,40,00,000
<b>Total - 2204-00-101-SP-024</b>	1,00,00,000	2,00,00,000	2,00,00,000	2,40,00,000
025- Holding of Coaching Camp in Districts [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	15,00,000	15,00,000	20,00,000
<b>Total - 2204-00-101-SP-025</b>	5,00,000	15,00,000	15,00,000	20,00,000
026- Refresher Course for Physical Education [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	1,00,00,000	1,00,00,000	1,30,00,000
<b>Total - 2204-00-101-SP-026</b>	50,00,000	1,00,00,000	1,00,00,000	1,30,00,000
027- Holding of Central Coaching Camp with talented Boys & Girls [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	1,00,00,000	1,00,00,000	1,30,00,000
<b>Total - 2204-00-101-SP-027</b>	50,00,000	1,00,00,000	1,00,00,000	1,30,00,000
028- Establishment of Sports Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2204-00-101-SP-028</b>	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2204-00-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,05,00,000	5,15,00,000	5,15,00,000	6,20,00,000
<b>Total - 2204-00-101</b>	<b>3,05,00,000</b>	<b>5,15,00,000</b>	<b>5,15,00,000</b>	<b>6,20,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	3,05,00,000	5,15,00,000	5,15,00,000	6,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**911- Deduct Recoveries of Overpayments**

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

026-Refresher Course for Physical Education [MD]

70-Deduct Recoveries

01-Others	...	...	...	...
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02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
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<i>Total - 2204 - Deduct - Recoveries</i>	...	...	...	...
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# REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B-Social Services - (e) Welfare of SC, ST and OBC Classes

Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities

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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
SP-State Plan (Annual Plan & XII th Plan)	3,03,61,000	...	94,07,000	15,00,00,000
CN-Central Sector (New Schemes)	...	...	50,00,000	...
<b>Total - 277</b>	<b>3,03,61,000</b>	...	<b>1,44,07,000</b>	<b>15,00,00,000</b>
<b>Grand Total - Gross</b>	<b>3,03,61,000</b>	...	<b>1,44,07,000</b>	<b>15,00,00,000</b>
Voted	3,03,61,000	...	1,44,07,000	15,00,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>3,03,61,000</b>	...	<b>94,07,000</b>	<b>15,00,00,000</b>
<b>CN - Central Sector (New Schemes)</b>	...	...	<b>50,00,000</b>	...
<i>Deduct Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>3,03,61,000</b>	...	<b>1,44,07,000</b>	<b>15,00,00,000</b>
Voted	3,03,61,000	...	1,44,07,000	15,00,00,000
<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,03,61,000	...	94,07,000	5,00,00,000
<b>Total - 2225-04-277-SP-001</b>	3,03,61,000	...	94,07,000	5,00,00,000
002- Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,00,000
<b>Total - 2225-04-277-SP-002</b>	...	...	...	10,00,00,000
<b>Total - 2225-04-277-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	3,03,61,000	...	94,07,000	15,00,00,000
<b>CN-Central Sector (New Schemes)</b>				
001- Post Matric Scholarship to students belonging to Minority Communities (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	...
<b>Total - 2225-04-277-CN - Central Sector (New Schemes)</b>	...	...	50,00,000	...
<b>Total - 2225-04-277</b>	<b>3,03,61,000</b>	...	<b>1,44,07,000</b>	<b>15,00,00,000</b>
Voted	3,03,61,000	...	1,44,07,000	15,00,00,000
Charged	...	...	...	...

## REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 642,50,51,000

Charged Rs. Nil

Total Rs. 642,50,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	642,50,51,000	...	642,50,51,000
Deduct - Recoveries	-1,49,68,000	...	-1,49,68,000
Net Expenditure	641,00,83,000	...	641,00,83,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	1,96,75,307	2,42,45,000	5,25,62,000	3,79,97,000
<b>Total - 001</b>	<b>1,96,75,307</b>	<b>2,42,45,000</b>	<b>5,25,62,000</b>	<b>3,79,97,000</b>
<b>102- Child Welfare</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 102</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>103- Women's Welfare</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>200- Other Programmes</b>				
NP-Non Plan	1,77,56,586	1,92,15,000	1,89,52,000	2,05,54,000
SP-State Plan (Annual Plan & XII th Plan)	421,09,70,992	443,30,00,000	471,90,82,000	636,65,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 200</b>	<b>422,87,27,578</b>	<b>445,22,15,000</b>	<b>473,80,34,000</b>	<b>638,70,54,000</b>
<b>Grand Total - Gross</b>	<b>424,84,02,885</b>	<b>447,64,60,000</b>	<b>479,05,96,000</b>	<b>642,50,51,000</b>
Voted	424,84,02,885	447,64,60,000	479,05,96,000	642,50,51,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>3,74,31,893</b>	<b>4,34,60,000</b>	<b>7,15,14,000</b>	<b>5,85,51,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>421,09,70,992</b>	<b>443,30,00,000</b>	<b>471,90,82,000</b>	<b>636,65,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b><i>Deduct Recoveries</i></b>	...	<b>-1,49,67,000</b>	<b>-1,49,67,000</b>	<b>-1,49,68,000</b>
<b>Grand Total - Net</b>	<b>424,84,02,885</b>	<b>446,14,93,000</b>	<b>477,56,29,000</b>	<b>641,00,83,000</b>
Voted	424,84,02,885	446,14,93,000	477,56,29,000	641,00,83,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
009- Directorate of Minorities Development and Welfare [MD]				
01- Salaries				
01-Pay	47,87,970	65,33,000	49,32,000	18,00,000
14-Grade Pay	7,92,100	7,58,000	7,92,000	4,00,000
02-Dearness Allowance	21,38,902	48,85,000	38,35,000	15,00,000
03-House Rent Allowance	3,95,791	10,94,000	8,59,000	2,80,000
04-Ad hoc Bonus	6,000	73,000	57,000	25,000
07-Other Allowances	18,200	73,000	73,000	15,000
12-Medical Allowances	7,200	73,000	7,000	10,000
13-Dearness Pay	...	...	...	...
<b>Total - 2235-02-001-NP-009-01</b>	81,46,163	1,34,89,000	1,05,55,000	40,30,000
02- Wages	85,32,032	62,58,000	85,32,000	5,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	17,183	40,000	40,000	25,000
11- Travel Expenses	1,150	23,000	97,000	8,00,000
12- Medical Reimbursements under WBHS 2008	1,00,804	19,000	1,00,000	1,00,000
13- Office Expenses				
01-Electricity	4,40,444	27,000	4,50,000	5,00,000
02-Telephone	2,81,184	37,000	3,00,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,73,404	1,12,000	2,31,000	2,50,000
04-Other Office Expenses	17,99,825	25,06,000	25,06,000	1,25,000
<b>Total - 2235-02-001-NP-009-13</b>	26,94,857	26,82,000	34,87,000	11,75,000
14- Rents, Rates and Taxes	...	15,000	15,000	5,000
50- Other Charges	1,83,118	1,94,000	1,94,000	1,00,000
<b>Total - 2235-02-001-NP-009</b>	1,96,75,307	2,27,20,000	2,30,20,000	67,35,000
010- Districts Offices and District Minority Cells [MD]				
01- Salaries				
01-Pay	...	5,00,000	39,45,000	...
14-Grade Pay	...	1,40,000	9,04,000	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-Dearness Allowance	...	3,74,000	17,32,000	...
03-House Rent Allowance	...	1,00,000	3,40,000	...
04-Ad hoc Bonus	...	11,000	2,34,000	...
07-Other Allowances	...	11,000	11,000	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	11,000	66,000	...
<b>Total - 2235-02-001-NP-010-01</b>	...	11,47,000	72,32,000	...
02- Wages	...	1,00,000	84,30,000	...
07- Medical Reimbursements	...	20,000	72,000	...
11- Travel Expenses	...	25,000	3,74,000	...
12- Medical Reimbursements under WBHS 2008	...	8,000	3,56,000	...
13- Office Expenses				
01-Electricity	...	25,000	22,85,000	...
02-Telephone	...	38,000	6,34,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	30,13,000	...
04-Other Office Expenses	...	37,000	54,46,000	...
<b>Total - 2235-02-001-NP-010-13</b>	...	1,50,000	1,13,78,000	...
14- Rents, Rates and Taxes	...	25,000	1,31,000	...
50- Other Charges	...	50,000	15,69,000	...
<b>Total - 2235-02-001-NP-010</b>	...	15,25,000	2,95,42,000	...
012- Districts Offices and District Minority Cells [MD]				
01- Salaries				
01-Pay	...	...	...	40,63,000
14-Grade Pay	...	...	...	9,31,000
02-Dearness Allowance	...	...	...	17,84,000
03-House Rent Allowance	...	...	...	3,50,000
04-Ad hoc Bonus	...	...	...	2,41,000
07-Other Allowances	...	...	...	11,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	68,000
<b>Total - 2235-02-001-NP-012-01</b>	...	...	...	74,48,000
02- Wages	...	...	...	86,83,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	...	...	80,000
11- Travel Expenses	...	...	...	4,08,000
12- Medical Reimbursements under WBHS 2008	...	...	...	3,88,000
13- Office Expenses				
01-Electricity	...	...	...	24,91,000
02-Telephone	...	...	...	6,91,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	32,84,000
04-Other Office Expenses	...	...	...	59,36,000
<b>Total - 2235-02-001-NP-012-13</b>	...	...	...	1,24,02,000
14- Rents, Rates and Taxes	...	...	...	1,43,000
50- Other Charges	...	...	...	17,10,000
<b>Total - 2235-02-001-NP-012</b>	...	...	...	3,12,62,000
<b>Total - 2235-02-001-NP - Non Plan</b>	1,96,75,307	2,42,45,000	5,25,62,000	3,79,97,000
<b>Total - 2235-02-001</b>	<b>1,96,75,307</b>	<b>2,42,45,000</b>	<b>5,25,62,000</b>	<b>3,79,97,000</b>
Voted	1,96,75,307	2,42,45,000	5,25,62,000	3,79,97,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-102 - CHILD WELFARE**

**02 - SOCIAL WELFARE**

**102- Child Welfare**

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

001- Assistance to NGOs for setting up/running of Orphanage for destitute Children belonging to the Minority Communities [MD]

31- Grants-in-aid-GENERAL

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

**Total - 2235-02-102**

Voted  
Charged

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-103 - WOMEN'S WELFARE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>103- Women's Welfare</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
017- Post-Martic stipend to meritorious Muslim women (through WBMDFC) [MD]				
34- Scholarships and Stipends	...	...	...	...
<b>Total - 2235-02-103</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>NP-Non Plan</b>				
001- Setting up of Wakf Tribunal [MD]				
01- Salaries				
01-Pay	6,08,006	8,56,000	6,26,000	6,45,000
14-Grade Pay	37,400	69,000	37,000	37,000
02-Dearness Allowance	6,02,948	6,20,000	4,44,000	5,80,000
03-House Rent Allowance	2,16,409	1,39,000	1,25,000	1,30,000
04-Ad hoc Bonus	6,000	9,000	7,000	7,000
07-Other Allowances	12,400	9,000	9,000	9,000
12-Medical Allowances	10,600	9,000	11,000	11,000
13-Dearness Pay	...	...	...	...
<b>Total - 2235-02-200-NP-001-01</b>	14,93,763	17,11,000	12,59,000	14,19,000
07- Medical Reimbursements	26,488	62,000	62,000	68,000
11- Travel Expenses	...	75,000	75,000	80,000
12- Medical Reimbursements under WBHS 2008	...	1,24,000	1,24,000	1,35,000
13- Office Expenses				
01-Electricity	38,386	46,000	46,000	50,000
02-Telephone	17,138	34,000	34,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	2,13,821	1,43,000	1,43,000	4,00,000
04-Other Office Expenses	46,990	72,000	72,000	1,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2235-02-200-NP-001-13</b>	3,16,335	2,95,000	2,95,000	5,87,000
50- Other Charges	...	44,000	44,000	48,000
77- Computerisation	...	...	...	...
<b>Total - 2235-02-200-NP-001</b>	18,36,586	23,11,000	18,59,000	23,37,000
002- West Bengal Minorities Development and Finance Corporation [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,26,68,000	1,33,02,000	1,34,91,000	1,44,35,000
02-Other Grants	32,52,000	36,02,000	36,02,000	37,82,000
<b>Total - 2235-02-200-NP-002-31</b>	1,59,20,000	1,69,04,000	1,70,93,000	1,82,17,000
<b>Total - 2235-02-200-NP-002</b>	1,59,20,000	1,69,04,000	1,70,93,000	1,82,17,000
<b>Total - 2235-02-200-NP - Non Plan</b>	1,77,56,586	1,92,15,000	1,89,52,000	2,05,54,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- West Bengal Minorities Development and Finance Corporation [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Construction of Boundary Wall surrounding Muslim/Christain Graveyards [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,80,90,811	35,00,00,000	55,00,00,000	100,00,00,000
<b>Total - 2235-02-200-SP-002</b>	34,80,90,811	35,00,00,000	55,00,00,000	100,00,00,000
003- Setting up of Wakf Tribunal. [MD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
004- Stipend to Meritorious Muslim Students (through Wakf Board,W.B.) [MD]				
34- Scholarships and Stipends	...	...	...	...
005- Stipend to Meritorious Muslim Students (through West Bengal Minorities Development and Finance Corporation) [MD]				
34- Scholarships and Stipends	...	...	...	...
006- Construction of Office Building at WBMDFC (ACA) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants for strengthening of WBMDFC(State Share) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	75,00,000	75,00,000	85,00,000
<b>Total - 2235-02-200-SP-007</b>	50,00,000	75,00,000	75,00,000	85,00,000
008- Schemes for Development and Welfare of Minorities (ACA) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
009- Research studies,monitoring and evaluation of schemes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,50,00,000	9,46,000	2,50,00,000
<b>Total - 2235-02-200-SP-009</b>	1,00,00,000	1,50,00,000	9,46,000	2,50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
010-Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	4,02,02,893	5,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 2235-02-200-SP-010</b>	4,02,02,893	5,00,00,000	5,00,00,000	5,00,00,000
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011-Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	1,00,00,000	50,00,000	50,00,000
<b>Total - 2235-02-200-SP-011</b>	...	1,00,00,000	50,00,000	50,00,000
<hr/>				
012- Publicity and publication [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	3,00,00,000	3,00,00,000	5,00,00,000
<b>Total - 2235-02-200-SP-012</b>	2,00,00,000	3,00,00,000	3,00,00,000	5,00,00,000
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013-Extension/Renovation of Carmichael/Bekar Hostel for Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	30,57,105	50,00,000	30,00,000	30,00,000
<b>Total - 2235-02-200-SP-013</b>	30,57,105	50,00,000	30,00,000	30,00,000
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014- Skill Development and Employment of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,00,000	30,00,00,000	30,00,00,000	30,00,00,000
<b>Total - 2235-02-200-SP-014</b>	20,00,00,000	30,00,00,000	30,00,00,000	30,00,00,000
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015- Post-Matric Stipend to meritorious Muslim Women (through WBMDFC) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
34- Scholarships and Stipends	...	...	...	...
016- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	99,64,09,083	80,00,00,000	80,00,00,000	100,00,00,000
<b>Total - 2235-02-200-SP-016-31</b>	99,64,09,083	80,00,00,000	80,00,00,000	100,00,00,000
<b>Total - 2235-02-200-SP-016</b>	99,64,09,083	80,00,00,000	80,00,00,000	100,00,00,000
018- Scheme for development and welfare of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,27,18,613	60,00,00,000	60,00,00,000	100,00,00,000
<b>Total - 2235-02-200-SP-018</b>	43,27,18,613	60,00,00,000	60,00,00,000	100,00,00,000
019- Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,43,50,000	20,00,00,000	20,00,00,000	30,00,00,000
35- Grants for creation of Capital Assets	9,43,50,000	20,00,00,000	20,00,00,000	30,00,00,000
<b>Total - 2235-02-200-SP-019</b>	18,87,00,000	40,00,00,000	40,00,00,000	60,00,00,000
020- Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000	3,00,00,000	3,00,00,000	3,50,00,000
35- Grants for creation of Capital Assets	8,00,00,000	8,00,00,000	8,00,00,000	8,50,00,000
<b>Total - 2235-02-200-SP-020</b>	11,00,00,000	11,00,00,000	11,00,00,000	12,00,00,000
022- Integrated Minority Development Scheme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,12,31,537	65,00,00,000	65,00,00,000	90,00,00,000
<b>Total - 2235-02-200-SP-022</b>	51,12,31,537	65,00,00,000	65,00,00,000	90,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
024- Improvement of Classroom/Laboratories etc.for Minorities under BRGF (Central Share) (BRGFS) [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
025- Support for establishment of Working Women Hostel at Kolkata [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,00,000	50,00,000	50,00,000
<b>Total - 2235-02-200-SP-025</b>	...	55,00,000	50,00,000	50,00,000
026- Distribution of Bicycles amongst Girl Students of recognised and aided Madrasah [MD]				
75- Purchase	9,90,00,000	10,00,00,000	76,36,000	...
<b>Total - 2235-02-200-SP-026</b>	9,90,00,000	10,00,00,000	76,36,000	...
027- Talent Support Programme for Meritorious Minority Students [MD]				
34- Scholarships and Stipends	124,65,60,950	100,00,00,000	120,00,00,000	130,00,00,000
<b>Total - 2235-02-200-SP-027</b>	124,65,60,950	100,00,00,000	120,00,00,000	130,00,00,000
028- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-02-200-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	421,09,70,992	443,30,00,000	471,90,82,000	636,65,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
002- Merit-cum-means based Scholarship for Professional and technical courses [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants for strengthening of WBMDFC [MD]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-02-200</b>	<b>422,87,27,578</b>	<b>445,22,15,000</b>	<b>473,80,34,000</b>	<b>638,70,54,000</b>
Voted	422,87,27,578	445,22,15,000	473,80,34,000	638,70,54,000
Charged	...	...	...	...

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

**02 - SOCIAL WELFARE**

**001- Direction and Administration**

**NP-Non Plan**

009-Directorate of Minorities Development and Welfare [MD]

70-Deduct Recoveries

    01-Others

    02-W.B.H.S. 2008

*Total - 001 - Deduct - Recoveries*

**200- Other Programmes**

**NP-Non Plan**

001-Setting up of Wakf Tribunal [MD]

70-Deduct Recoveries

    01-Others

    02-W.B.H.S. 2008

002-West Bengal Minorities Development and Finance

    Corporation [MD]

70-Deduct Recoveries

    01-Others

    02-W.B.H.S. 2008

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

002-Construction of Boundary Wall surrounding Muslim/

    Christain Graveyards [MD]

70-Deduct Recoveries

    01-Others

    02-W.B.H.S. 2008

003-Setting up of Wakf Tribunal. [MD]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme for development and welfare of Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Integrated Minority Development Scheme [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,49,67,000	-1,49,67,000	-1,49,67,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Multi- Sectoral Development schemes for Monorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2235 - Deduct - Recoveries</b>	...	-1,49,67,000	-1,49,67,000	-1,49,68,000

# REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 165,20,68,000

Charged Rs. Nil

Total Rs. 165,20,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	165,20,68,000	...	165,20,68,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	165,20,67,000	...	165,20,67,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>800- Other Expenditure</b>				
NP-Non Plan	115,03,19,000	148,83,32,000	148,92,95,000	153,20,68,000
SP-State Plan (Annual Plan & XII th Plan)	4,80,57,399	7,50,00,000	7,50,00,000	12,00,00,000
<b>Total - 800</b>	<b>119,83,76,399</b>	<b>156,33,32,000</b>	<b>156,42,95,000</b>	<b>165,20,68,000</b>
<b>Grand Total - Gross</b>	<b>119,83,76,399</b>	<b>156,33,32,000</b>	<b>156,42,95,000</b>	<b>165,20,68,000</b>
Voted	119,83,76,399	156,33,32,000	156,42,95,000	165,20,68,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>115,03,19,000</b>	<b>148,83,32,000</b>	<b>148,92,95,000</b>	<b>153,20,68,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>4,80,57,399</b>	<b>7,50,00,000</b>	<b>7,50,00,000</b>	<b>12,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-8,742</b>	<b>...</b>	<b>...</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>119,83,67,657</b>	<b>156,33,32,000</b>	<b>156,42,95,000</b>	<b>165,20,67,000</b>
Voted	119,83,67,657	156,33,32,000	156,42,95,000	165,20,67,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
003- Muhammadan Burial Board [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	65,000	65,000	68,000
<b>Total - 2250-00-800-NP-003</b>	...	65,000	65,000	68,000
005- Grants to the State Haj Committee [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	29,31,100	24,12,000	31,22,000	33,00,000
02-Other Grants	4,97,900	15,84,000	15,84,000	17,00,000
<b>Total - 2250-00-800-NP-005-31</b>	34,29,000	39,96,000	47,06,000	50,00,000
<b>Total - 2250-00-800-NP-005</b>	34,29,000	39,96,000	47,06,000	50,00,000
017- Contribution to the Board of Wakfs, West Bengal [MD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,68,90,000	1,77,35,000	1,79,88,000	2,20,00,000
02-Other Grants	113,00,00,000	146,65,36,000	146,65,36,000	150,50,00,000
<b>Total - 2250-00-800-NP-017-31</b>	114,68,90,000	148,42,71,000	148,45,24,000	152,70,00,000
<b>Total - 2250-00-800-NP-017</b>	114,68,90,000	148,42,71,000	148,45,24,000	152,70,00,000
<b>Total - 2250-00-800-NP - Non Plan</b>	115,03,19,000	148,83,32,000	148,92,95,000	153,20,68,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for construction of Muslim Students Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	4,80,57,399	7,50,00,000	7,50,00,000	12,00,00,000
<b>Total - 2250-00-800-SP-001</b>	4,80,57,399	7,50,00,000	7,50,00,000	12,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
-----				
002- Support for establishment of Para Medical College, Nursing Institute, Working Women Hostel etc. at Gorachand Road, Kolkata (ACA) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Construction of Showrabardi Bhavan - Office Building of Wakf Board (ACA) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Construction of Second Haj House (ACA) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
-----				
<b>Total - 2250-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	4,80,57,399	7,50,00,000	7,50,00,000	12,00,00,000
-----				
<b>Total - 2250-00-800</b>	<b>119,83,76,399</b>	<b>156,33,32,000</b>	<b>156,42,95,000</b>	<b>165,20,68,000</b>
-----				
Voted	119,83,76,399	156,33,32,000	156,42,95,000	165,20,68,000
<i>Charged</i>	...	...	...	...
-----				

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

**800- Other Expenditure**

**NP-Non Plan**

005-Grants to the State Haj Committee [MD]

70-Deduct Recoveries

01-Others

	-8,742	...	...	-1,000
--	--------	-----	-----	--------

*Total - 800 - Deduct - Recoveries*

	-8,742	...	...	-1,000
--	--------	-----	-----	--------

**Total - 2250 - Deduct - Recoveries**

	-8,742	...	...	-1,000
--	--------	-----	-----	--------

# REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 3,15,11,000

Charged Rs. Nil

Total Rs. 3,15,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,15,11,000	...	3,15,11,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,15,11,000	...	3,15,11,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate				
NP-Non Plan	...	3,01,59,000	3,03,59,000	3,15,11,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 090	...	3,01,59,000	3,03,59,000	3,15,11,000
Grand Total - Gross	...	3,01,59,000	3,03,59,000	3,15,11,000
Voted	...	3,01,59,000	3,03,59,000	3,15,11,000
Charged	...	...	...	...
NP - Non Plan	...	3,01,59,000	3,03,59,000	3,15,11,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	3,01,59,000	3,03,59,000	3,15,11,000
Voted	...	3,01,59,000	3,03,59,000	3,15,11,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>NP-Non Plan</b>				
001- Minority Affairs and Madrasah Education Department [MD]				
01- Salaries				
01-Pay	...	1,17,07,000	1,17,07,000	...
14-Grade Pay	...	32,59,000	32,59,000	...
02-Dearness Allowance	...	86,81,000	86,81,000	...
03-House Rent Allowance	...	20,95,000	20,95,000	...
04-Ad hoc Bonus	...	1,50,000	1,50,000	...
07-Other Allowances	...	1,46,000	1,46,000	...
12-Medical Allowances	...	4,000	4,000	...
13-Dearness Pay	...	...	...	...
<b>Total - 2251-00-090-NP-001-01</b>	...	2,60,42,000	2,60,42,000	...
02- Wages				
	...	...	2,00,000	...
07- Medical Reimbursements				
	...	1,60,000	1,60,000	...
11- Travel Expenses				
	...	4,83,000	4,83,000	...
12- Medical Reimbursements under WBHS 2008				
	...	1,11,000	1,11,000	...
13- Office Expenses				
01-Electricity	...	1,20,000	1,20,000	...
02-Telephone	...	2,25,000	2,25,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	15,00,000	15,00,000	...
04-Other Office Expenses	...	5,24,000	5,24,000	...
<b>Total - 2251-00-090-NP-001-13</b>	...	23,69,000	23,69,000	...
50- Other Charges				
	...	6,74,000	6,74,000	...
75- Purchase				
	...	3,20,000	3,20,000	...
<b>Total - 2251-00-090-NP-001</b>	...	3,01,59,000	3,03,59,000	...
020- Minority Affairs and Madrasah Education Department [MD]				
01- Salaries				
01-Pay	...	...	...	1,20,58,000
14-Grade Pay	...	...	...	33,57,000
02-Dearness Allowance	...	...	...	89,41,000
03-House Rent Allowance	...	...	...	21,58,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
04-Ad hoc Bonus	...	...	...	1,55,000
07-Other Allowances	...	...	...	1,50,000
12-Medical Allowances	...	...	...	5,000
<b>Total - 2251-00-090-NP-020-01</b>	...	...	...	2,68,24,000
02- Wages	...	...	...	2,00,000
07- Medical Reimbursements	...	...	...	1,74,000
11- Travel Expenses	...	...	...	5,26,000
12- Medical Reimbursements under WBHS 2008	...	...	...	1,21,000
13- Office Expenses				
01-Electricity	...	...	...	1,31,000
02-Telephone	...	...	...	2,45,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	16,35,000
04-Other Office Expenses	...	...	...	5,71,000
<b>Total - 2251-00-090-NP-020-13</b>	...	...	...	25,82,000
50- Other Charges	...	...	...	7,35,000
75- Purchase	...	...	...	3,49,000
<b>Total - 2251-00-090-NP-020</b>	...	...	...	3,15,11,000
<b>Total - 2251-00-090-NP - Non Plan</b>	...	3,01,59,000	3,03,59,000	3,15,11,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Minorities Development and Welfare Department [MD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2251-00-090</b>	...	<b>3,01,59,000</b>	<b>3,03,59,000</b>	<b>3,15,11,000</b>
Voted	...	3,01,59,000	3,03,59,000	3,15,11,000
Charged	...	...	...	...

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

**090- Secretariate**

**NP-Non Plan**

001-Minority Affairs and Madrasah Education Department [MD]

70-Deduct Recoveries

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

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

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

002-Minorities Development and Welfare Department [MD]

70-Deduct Recoveries

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

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

*Total - 090 - Deduct - Recoveries* ... | ... | ... | ... |

*Total - 2251 - Deduct - Recoveries* ... | ... | ... | ... |

# REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 81,00,00,000

Charged Rs. Nil

Total Rs. 81,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	81,00,00,000	...	81,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	81,00,00,000	...	81,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	74,62,02,286	58,00,00,000	58,00,00,000	81,00,00,000
Total - 800	74,62,02,286	58,00,00,000	58,00,00,000	81,00,00,000
Grand Total - Gross	74,62,02,286	58,00,00,000	58,00,00,000	81,00,00,000
Voted	74,62,02,286	58,00,00,000	58,00,00,000	81,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	74,62,02,286	58,00,00,000	58,00,00,000	81,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	74,62,02,286	58,00,00,000	58,00,00,000	81,00,00,000
Voted	74,62,02,286	58,00,00,000	58,00,00,000	81,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
031- Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,21,06,465	36,00,00,000	36,00,00,000	50,00,00,000
<b>Total - 2515-00-800-SP-031</b>	<b>35,21,06,465</b>	<b>36,00,00,000</b>	<b>36,00,00,000</b>	<b>50,00,00,000</b>
033- Assistance for running Madrasha Siksha Kendras [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,92,82,650	17,00,00,000	17,00,00,000	25,00,00,000
<b>Total - 2515-00-800-SP-033</b>	<b>33,92,82,650</b>	<b>17,00,00,000</b>	<b>17,00,00,000</b>	<b>25,00,00,000</b>
034- Assistance for running Shishu Siksha Kendras [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,48,13,171	5,00,00,000	5,00,00,000	6,00,00,000
<b>Total - 2515-00-800-SP-034</b>	<b>5,48,13,171</b>	<b>5,00,00,000</b>	<b>5,00,00,000</b>	<b>6,00,00,000</b>
<b>Total - 2515-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>74,62,02,286</b>	<b>58,00,00,000</b>	<b>58,00,00,000</b>	<b>81,00,00,000</b>
<b>Total - 2515-00-800</b>	<b>74,62,02,286</b>	<b>58,00,00,000</b>	<b>58,00,00,000</b>	<b>81,00,00,000</b>
	Voted	74,62,02,286	58,00,00,000	58,00,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**800- Other Expenditure**

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

031-Assistance to Panchayat Bodies for running Madrasha Siksha

Kendras [MD]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Assistance for running Madrasha Siksha Kendras [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2515 - Deduct - Recoveries</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B-Capital Account of Social Services - (a) Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 50,50,00,000

Charged Rs. Nil

Total Rs. 50,50,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - GENERAL EDUCATION</b>				
<b>201- Elementary Education</b>				
SP-State Plan (Annual Plan & XII th Plan)	124,14,31,827	116,00,00,000	100,50,00,000	50,50,00,000
<b>Total - 201</b>	<b>124,14,31,827</b>	<b>116,00,00,000</b>	<b>100,50,00,000</b>	<b>50,50,00,000</b>
<b>203- University and Other Higher Education</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 203</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>124,14,31,827</b>	<b>116,00,00,000</b>	<b>100,50,00,000</b>	<b>50,50,00,000</b>
Voted	124,14,31,827	116,00,00,000	100,50,00,000	50,50,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>124,14,31,827</b>	<b>116,00,00,000</b>	<b>100,50,00,000</b>	<b>50,50,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>124,14,31,827</b>	<b>116,00,00,000</b>	<b>100,50,00,000</b>	<b>50,50,00,000</b>
Voted	124,14,31,827	116,00,00,000	100,50,00,000	50,50,00,000
<i>Charged</i>	...	...	...	...

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4202-01-201 - ELEMENTARY EDUCATION</b>				
<b>01 - GENERAL EDUCATION</b>				
<b>201- Elementary Education</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Construction of Administrative Building of the West Bengal Board of Madrasha Education [MD]				
53- Major Works / Land and Buildings	...	1,00,00,000	50,00,000	...
<b>Total - 4202-01-201-SP-001</b>	...	1,00,00,000	50,00,000	...
002- Development of Aliah University [MD]				
53- Major Works / Land and Buildings	124,14,31,827	115,00,00,000	100,00,00,000	...
<b>Total - 4202-01-201-SP-002</b>	124,14,31,827	115,00,00,000	100,00,00,000	...
003- Construction of Administrative Buildings of the West Bengal Board of Madrasah Education [MD]				
53- Major Works / Land and Buildings	...	...	...	50,00,000
<b>Total - 4202-01-201-SP-003</b>	...	...	...	50,00,000
004- Development of Aliah University [MD]				
53- Major Works / Land and Buildings	...	...	...	50,00,00,000
<b>Total - 4202-01-201-SP-004</b>	...	...	...	50,00,00,000
<b>Total - 4202-01-201-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	124,14,31,827	116,00,00,000	100,50,00,000	50,50,00,000
<b>Total - 4202-01-201</b>	<b>124,14,31,827</b>	<b>116,00,00,000</b>	<b>100,50,00,000</b>	<b>50,50,00,000</b>
	Voted	124,14,31,827	116,00,00,000	100,50,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4202-01-203 - UNIVERSITY AND OTHER HIGHER EDUCATION**

**01 - GENERAL EDUCATION**  
**203- University and Other Higher Education**  
**SP-State Plan (Annual Plan & XII th Plan)**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
010-Setting up of Aliah University Campus at Bhangar-I Developmental Block, South 24 Parganas [MD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4202-01-203</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...



## CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 4216 - Capital Outlay on Housing

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>02 - URBAN HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
SP-State Plan (Annual Plan & XII th Plan)	21,08,200	...	...	...
<b>Total - 103</b>	<b>21,08,200</b>	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	72,152	...	...	...
<b>Total - 789</b>	<b>72,152</b>	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	10,39,648	...	...	...
<b>Total - 796</b>	<b>10,39,648</b>	...	...	...
<b>Grand Total - Gross</b>	<b>32,20,000</b>	...	...	...
Voted	32,20,000	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>32,20,000</b>	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>32,20,000</b>	...	...	...
Voted	32,20,000	...	...	...
Charged	...	...	...	...

---

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4216-02-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE COMMUNITY</b>				
<b>02 - URBAN HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003- Housing for Economically Weaker Section for Minorities under BRGF (Central Share) (BRGFS) [MD]				
53- Major Works / Land and Buildings	20,40,700	...	...	...
<b>Total - 4216-02-103-SP-003</b>	20,40,700	...	...	...
004- Housing Schemes for Economically Weaker Section of the Minorities under BRGF (State Share) (BRGFS) [MD]				
53- Major Works / Land and Buildings	67,500	...	...	...
<b>Total - 4216-02-103-SP-004</b>	67,500	...	...	...
<b>Total - 4216-02-103-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	21,08,200	...	...	...
<b>Total - 4216-02-103</b>	<b>21,08,200</b>	...	...	...
Voted	21,08,200	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>02 - URBAN HOUSING</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
005- Housing for Economically Weaker Section for Minorities under BRGF. (BRGFS) [MD]				
53- Major Works / Land and Buildings	...	...	...	...
006- Housing for Economically Weaker Section Minorities under BRGF (State Share) (BRGFS) [MD]				
53- Major Works / Land and Buildings	72,152	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 4216-02-789-SP-006</b>	72,152	...	...	...
<b>Total - 4216-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	72,152	...	...	...
<b>Total - 4216-02-789</b>	<b>72,152</b>	...	...	...
Voted	72,152	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-796 - TRIBAL AREAS SUB-PLAN**

**02 - URBAN HOUSING**

**796- Tribal Areas Sub-Plan**

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

005- Housing for Economically Weaker Section for Minorities  
under BRGF (Central Share) (BRGFS) [MD]

53- Major Works / Land and Buildings

6,30,000

...

...

...

**Total - 4216-02-796-SP-005**

6,30,000

...

...

...

006- Housing for Economically Weaker Minorities Section of  
Minorities under BRGF (State Share) (BRGFS) [MD]

53- Major Works / Land and Buildings

4,09,648

...

...

...

**Total - 4216-02-796-SP-006**

4,09,648

...

...

...

**Total - 4216-02-796-SP - State Plan (Annual Plan & XII th Plan)**

10,39,648

...

...

...

**Total - 4216-02-796**

**10,39,648**

...

...

...

Voted

10,39,648

...

...

...

Charged

...

...

...

...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - URBAN HOUSING**

**789- Special Component Plan for Scheduled Castes**

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

005-Housing for Economically Weaker Section for Minorities  
under BRGF. (BRGFS) [MD]

70-Deduct Recoveries

01-Others

...	...	...	...
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*Total - 789 - Deduct - Recoveries*

...	...	...	...
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**796- Tribal Areas Sub-Plan**

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

005-Housing for Economically Weaker Section for Minorities  
under BRGF (Central Share) (BRGFS) [MD]

70-Deduct Recoveries

01-Others

...	...	...	...
-----	-----	-----	-----

*Total - 796 - Deduct - Recoveries*

...	...	...	...
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***Total - 4216 - Deduct - Recoveries***

...	...	...	...
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# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education 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. 1486,00,00,000

Charged Rs. Nil

Total Rs. 1486,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1486,00,00,000	...	1486,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1486,00,00,000	...	1486,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
SP-State Plan (Annual Plan & XII th Plan)	25,00,00,000	25,00,00,000	25,00,00,000	15,00,00,000
<b>Total - 190</b>	<b>25,00,00,000</b>	<b>25,00,00,000</b>	<b>25,00,00,000</b>	<b>15,00,00,000</b>
<b>800- Other Expenditure</b>				
SP-State Plan (Annual Plan & XII th Plan)	422,49,50,782	1189,00,00,000	439,00,00,000	1471,00,00,000
<b>Total - 800</b>	<b>422,49,50,782</b>	<b>1189,00,00,000</b>	<b>439,00,00,000</b>	<b>1471,00,00,000</b>
<b>Grand Total - Gross</b>	<b>447,49,50,782</b>	<b>1214,00,00,000</b>	<b>464,00,00,000</b>	<b>1486,00,00,000</b>
Voted	447,49,50,782	1214,00,00,000	464,00,00,000	1486,00,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>447,49,50,782</b>	<b>1214,00,00,000</b>	<b>464,00,00,000</b>	<b>1486,00,00,000</b>
Deduct Recoveries	-1,55,078	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	<b>447,47,95,704</b>	<b>1214,00,00,000</b>	<b>464,00,00,000</b>	<b>1486,00,00,000</b>
Voted	447,47,95,704	1214,00,00,000	464,00,00,000	1486,00,00,000
<i>Charged</i>	...	...	...	...

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4235-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]				
50- Other Charges	...	...	...	...
54- Investment	10,00,00,000	10,00,00,000	10,00,00,000	6,00,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4235-02-190-SP-001</b>	10,00,00,000	10,00,00,000	10,00,00,000	6,00,00,000
002- Investment in Scheme of Share Capital of NMDFC [MD]				
54- Investment	15,00,00,000	15,00,00,000	15,00,00,000	9,00,00,000
<b>Total - 4235-02-190-SP-002</b>	15,00,00,000	15,00,00,000	15,00,00,000	9,00,00,000
<b>Total - 4235-02-190-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	25,00,00,000	25,00,00,000	25,00,00,000	15,00,00,000
<b>Total - 4235-02-190</b>	<b>25,00,00,000</b>	<b>25,00,00,000</b>	<b>25,00,00,000</b>	<b>15,00,00,000</b>
Voted	25,00,00,000	25,00,00,000	25,00,00,000	15,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4235-02-800 - OTHER EXPENDITURE**

<b>02 - SOCIAL WELFARE</b>				
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Provision for Rural Infrastructure Development in the Minorities Area (RIDF) [MD]				
53- Major Works / Land and Buildings	6,00,80,043	190,00,00,000	50,00,00,000	280,00,00,000
<b>Total - 4235-02-800-SP-002</b>	6,00,80,043	190,00,00,000	50,00,00,000	280,00,00,000
003- Schemes for Development and welfare of minorities (ACA) [MD]				
27- Minor Works/ Maintenance	...	...	...	...



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Setting up of new Educational Institutions for Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
60- Other Capital Expenditure	4,53,74,426	24,00,00,000	24,00,00,000	60,00,00,000
<b>Total - 4235-02-800-SP-004</b>	4,53,74,426	24,00,00,000	24,00,00,000	60,00,00,000
005- Scheme for development and Welfare of Minorities [MD]				
53- Major Works / Land and Buildings	...	...	...	56,00,00,000
<b>Total - 4235-02-800-SP-005</b>	...	...	...	56,00,00,000
006- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	386,31,90,545	975,00,00,000	350,00,00,000	1055,00,00,000
<b>Total - 4235-02-800-SP-006</b>	386,31,90,545	975,00,00,000	350,00,00,000	1055,00,00,000
007- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	25,63,05,768	...	15,00,00,000	20,00,00,000
<b>Total - 4235-02-800-SP-007</b>	25,63,05,768	...	15,00,00,000	20,00,00,000
<b>Total - 4235-02-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	422,49,50,782	1189,00,00,000	439,00,00,000	1471,00,00,000
<b>Total - 4235-02-800</b>	<b>422,49,50,782</b>	<b>1189,00,00,000</b>	<b>439,00,00,000</b>	<b>1471,00,00,000</b>
Voted	422,49,50,782	1189,00,00,000	439,00,00,000	1471,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - SOCIAL WELFARE**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002-Investment in Scheme of Share Capital of NMDFC [MD]				
70-Deduct Recoveries				
01-Others	-1,55,078	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	-1,55,078	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-1,55,078	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B-Capital Account of Social Services - (h) Others

Head of Account : 4250 - Capital Outlay on Other Social Services

Voted Rs. 95,00,00,000

Charged Rs. Nil

Total Rs. 95,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	95,00,00,000	...	95,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	95,00,00,000	...	95,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>800- Other Expenditure</b>				
SP-State Plan (Annual Plan & XII th Plan)	90,80,38,709	97,50,00,000	57,00,00,000	95,00,00,000
<b>Total - 800</b>	<b>90,80,38,709</b>	<b>97,50,00,000</b>	<b>57,00,00,000</b>	<b>95,00,00,000</b>
<b>Grand Total - Gross</b>	<b>90,80,38,709</b>	<b>97,50,00,000</b>	<b>57,00,00,000</b>	<b>95,00,00,000</b>
Voted	90,80,38,709	97,50,00,000	57,00,00,000	95,00,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>90,80,38,709</b>	<b>97,50,00,000</b>	<b>57,00,00,000</b>	<b>95,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>90,80,38,709</b>	<b>97,50,00,000</b>	<b>57,00,00,000</b>	<b>95,00,00,000</b>
Voted	90,80,38,709	97,50,00,000	57,00,00,000	95,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for construction of hostels for Minority Students in the districts [MD]				
53- Major Works / Land and Buildings	36,00,52,572	32,00,00,000	32,00,00,000	70,00,00,000
<b>Total - 4250-00-800-SP-001</b>	36,00,52,572	32,00,00,000	32,00,00,000	70,00,00,000
002- Construction of 2nd Haj House [MD]				
53- Major Works / Land and Buildings	36,90,570	1,00,00,000	50,00,000	50,00,000
<b>Total - 4250-00-800-SP-002</b>	36,90,570	1,00,00,000	50,00,000	50,00,000
004- Construction of Minority Bhavan [MD]				
53- Major Works / Land and Buildings	3,92,95,567	4,00,00,000	4,00,00,000	4,00,00,000
<b>Total - 4250-00-800-SP-004</b>	3,92,95,567	4,00,00,000	4,00,00,000	4,00,00,000
005- Construction of 3rd Haj tower in New Town, Kolkata [MD]				
53- Major Works / Land and Buildings	50,00,00,000	60,00,00,000	20,00,00,000	20,00,00,000
<b>Total - 4250-00-800-SP-005</b>	50,00,00,000	60,00,00,000	20,00,00,000	20,00,00,000
006- Construction of Office Building of WBMDFC [MD]				
53- Major Works / Land and Buildings	50,00,000	50,00,000	50,00,000	50,00,000
<b>Total - 4250-00-800-SP-006</b>	50,00,000	50,00,000	50,00,000	50,00,000
<b>Total - 4250-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	90,80,38,709	97,50,00,000	57,00,00,000	95,00,00,000
<b>Total - 4250-00-800</b>	<b>90,80,38,709</b>	<b>97,50,00,000</b>	<b>57,00,00,000</b>	<b>95,00,00,000</b>
Voted	90,80,38,709	97,50,00,000	57,00,00,000	95,00,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

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

Head of Account : 2049 - Interest Payments

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	2,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	...	2,00,00,000	2,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
200- Interest on Other Intenal Debts				
NP-Non Plan	...	...	...	...
<b>Total - 200</b>	...	...	...	...
<b>Total - 01</b>	...	...	...	...
<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>Total - 04</b>	...	...	...	...
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>				
101- Interest on Deposits				
NP-Non Plan	Voted ...	...	...	...
	Charged 1,69,58,541	...	2,00,00,000	2,00,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 101</b>	<b>1,69,58,541</b>	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<b>Total - 60</b>	<b>1,69,58,541</b>	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
Voted	...	...	...	...
Charged	<i>1,69,58,541</i>	...	<i>2,00,00,000</i>	<i>2,00,00,000</i>
<b>Grand Total - Gross</b>	<b>1,69,58,541</b>	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
Voted	...	...	...	...
Charged	<i>1,69,58,541</i>	...	<i>2,00,00,000</i>	<i>2,00,00,000</i>
<b>NP - Non Plan</b>	<b>1,69,58,541</b>	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
Voted	...	...	...	...
Charged	<i>1,69,58,541</i>	...	<i>2,00,00,000</i>	<i>2,00,00,000</i>
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,69,58,541</b>	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
Voted	...	...	...	...
Charged	<i>1,69,58,541</i>	...	<i>2,00,00,000</i>	<i>2,00,00,000</i>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**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 GICI [MA]

45- Interest/Dividend *Charged* ... ... ... ...

**Total - 2049-01-200** ... ... ... ...

*Voted* ... ... ... ...

*Charged* ... ... ... ...

**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**

001- Interest on loans for Integrated Development of Small and  
Medium Towns [MA]

45- Interest/Dividend *Charged* ... ... ... ...

**Total - 2049-04-103** ... ... ... ...

*Voted* ... ... ... ...

*Charged* ... ... ... ...

**DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS**

**60 - INTEREST ON OTHER OBLIGATIONS**

**101- Interest on Deposits**

**NP-Non Plan**

009- Interest on Finance Commission Grants relating to MA Dept.  
[MA]

45- Interest/Dividend *Charged* 1,69,58,541 ... 2,00,00,000 2,00,00,000

**Total - 2049-60-101-NP - Non Plan** 1,69,58,541 ... 2,00,00,000 2,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2049-60-101</b>	<b>1,69,58,541</b>	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	<i>1,69,58,541</i>	...	<i>2,00,00,000</i>	<i>2,00,00,000</i>



# REVENUE EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 5,30,06,000

Charged Rs. Nil

Total Rs. 5,30,06,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,30,06,000	...	5,30,06,000
Deduct - Recoveries	-28,000	...	-28,000
Net Expenditure	5,29,78,000	...	5,29,78,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariat NP-Non Plan	4,19,99,661	4,96,80,000	4,73,03,000	5,30,06,000
Total - 090	4,19,99,661	4,96,80,000	4,73,03,000	5,30,06,000
Grand Total - Gross	4,19,99,661	4,96,80,000	4,73,03,000	5,30,06,000
Voted	4,19,99,661	4,96,80,000	4,73,03,000	5,30,06,000
Charged	...	...	...	...
NP - Non Plan	4,19,99,661	4,96,80,000	4,73,03,000	5,30,06,000
Deduct Recoveries	-18,229	-28,000	-28,000	-28,000
Grand Total - Net	4,19,81,432	4,96,52,000	4,72,75,000	5,29,78,000
Voted	4,19,81,432	4,96,52,000	4,72,75,000	5,29,78,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>NP-Non Plan</b>				
011- Department of Municipal Affairs [MA]				
01- Salaries				
01-Pay	1,78,05,722	1,92,69,000	1,83,40,000	1,88,90,000
14-Grade Pay	45,91,492	49,55,000	45,91,000	45,91,000
02-Dearness Allowance	1,36,16,382	1,62,30,000	1,53,64,000	1,99,59,000
03-House Rent Allowance	27,02,733	36,34,000	34,40,000	35,22,000
04-Ad hoc Bonus	1,71,000	2,42,000	2,29,000	2,35,000
07-Other Allowances	77,287	2,42,000	2,42,000	2,42,000
12-Medical Allowances	40,200	1,00,000	40,000	40,000
13-Dearness Pay	...	...	...	...
<b>Total - 2052-00-090-NP-011-01</b>	3,90,04,816	4,46,72,000	4,22,46,000	4,74,79,000
02- Wages	5,76,704	5,28,000	5,77,000	6,17,000
07- Medical Reimbursements	81,776	37,000	37,000	50,000
11- Travel Expenses	1,85,961	5,00,000	5,00,000	5,45,000
12- Medical Reimbursements under WBHS 2008	10,29,441	14,00,000	14,00,000	15,26,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	15,000
02-Telephone	71,501	2,30,000	2,30,000	2,30,000
03-Maintenance / P.O.L. for Office Vehicles	25,670	1,69,000	1,69,000	2,00,000
04-Other Office Expenses	10,23,792	14,91,000	14,91,000	16,25,000
<b>Total - 2052-00-090-NP-011-13</b>	11,20,963	19,05,000	19,05,000	20,70,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	70,000	70,000	76,000
28- Payment of Professional and Special Services				
02-Other charges	...	4,87,000	4,87,000	5,20,000
50- Other Charges	...	21,000	21,000	23,000
77- Computerisation	...	60,000	60,000	1,00,000
<b>Total - 2052-00-090-NP - Non Plan</b>	4,19,99,661	4,96,80,000	4,73,03,000	5,30,06,000
<b>Total - 2052-00-090</b>	<b>4,19,99,661</b>	<b>4,96,80,000</b>	<b>4,73,03,000</b>	<b>5,30,06,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	4,19,99,661	4,96,80,000	4,73,03,000	5,30,06,000
Charged	...	...	...	...

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

**090- Secretariat**

**NP-Non Plan**

011-Department of Municipal Affairs [MA]

70-Deduct Recoveries

01-Others	-18,229	-28,000	-28,000	-28,000
02-W.B.H.S. 2008	...	...	...	...

*Total - 090 - Deduct - Recoveries*      -18,229      -28,000      -28,000      -28,000

*Total - 2052 - Deduct - Recoveries*      -18,229      -28,000      -28,000      -28,000

# REVENUE EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

B-Social Services - (b) Health and Family Welfare

Head of Account : 2211 - Family Welfare

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>108- Selected Area Programmes(Including India Population Project)</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 108</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2211**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2211-00-108 - SELECTED AREA PROGRAMMES(INCLUDING INDIA POPULATION PROJECT)</b>				
<b>108- Selected Area Programmes(Including India Population Project)</b>				
<b>NP-Non Plan</b>				
002-India Population Project VIII in Kolkata Metropolitan District [MA]				
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
003- Community Based Primary Health Care Services [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
005- Implementation of IPP-VIII in Kolkata Metropolitan District and Other Municipal Towns [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
<b>Total - 2211-00-108</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>108- Selected Area Programmes(Including India Population Project)</b>				
<b>NP-Non Plan</b>				
003-Community Based Primary Health Care Services [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2211**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 2211 - Deduct - Recoveries</i>	...	...	...	...

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# REVENUE EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 270,91,06,000

Charged Rs. Nil

Total Rs. 270,91,06,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	270,91,06,000	...	270,91,06,000
Deduct - Recoveries	...	...	...
Net Expenditure	270,91,06,000	...	270,91,06,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
NP-Non Plan	14,17,51,434	19,18,41,000	19,18,41,000	20,91,06,000
<b>Total - 101</b>	<b>14,17,51,434</b>	<b>19,18,41,000</b>	<b>19,18,41,000</b>	<b>20,91,06,000</b>
<b>Total - 01</b>	<b>14,17,51,434</b>	<b>19,18,41,000</b>	<b>19,18,41,000</b>	<b>20,91,06,000</b>
<b>02 - SEWERAGE AND SANITATION</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	162,37,86,000	250,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 789</b>	<b>...</b>	<b>...</b>	<b>162,37,86,000</b>	<b>250,00,00,000</b>
<b>Total - 02</b>	<b>...</b>	<b>...</b>	<b>162,37,86,000</b>	<b>250,00,00,000</b>
<b>Grand Total - Gross</b>	<b>14,17,51,434</b>	<b>19,18,41,000</b>	<b>181,56,27,000</b>	<b>270,91,06,000</b>
Voted	14,17,51,434	19,18,41,000	181,56,27,000	270,91,06,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>NP - Non Plan</b>	<b>14,17,51,434</b>	<b>19,18,41,000</b>	<b>19,18,41,000</b>	<b>20,91,06,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	<b>162,37,86,000</b>	<b>250,00,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>14,17,51,434</b>	<b>19,18,41,000</b>	<b>181,56,27,000</b>	<b>270,91,06,000</b>
Voted	14,17,51,434	19,18,41,000	181,56,27,000	270,91,06,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY</b>				
<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
<b>NP-Non Plan</b>				
005- O & M of Municipal Water Supply Schemes [MA]				
19- Maintenance	13,33,51,434	18,22,48,000	18,22,48,000	19,86,50,000
27- Minor Works/ Maintenance	84,00,000	95,92,000	95,92,000	1,04,55,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
<b>Total - 2215-01-101-NP - Non Plan</b>	<b>14,17,51,434</b>	<b>19,18,41,000</b>	<b>19,18,41,000</b>	<b>20,91,06,000</b>
<b>Total - 2215-01-101</b>	<b>14,17,51,434</b>	<b>19,18,41,000</b>	<b>19,18,41,000</b>	<b>20,91,06,000</b>
Voted	14,17,51,434	19,18,41,000	19,18,41,000	20,91,06,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2215-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>02 - SEWERAGE AND SANITATION</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Programme for Liberation of Scavengers by conversion of privies into Sanitary Latrines in Municipal Towns( State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-				
35-Grants for creation of Capital Assets. (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	117,53,00,000	150,00,00,000
<b>Total - 2215-02-789-SP-002</b>	<b>...</b>	<b>...</b>	<b>117,53,00,000</b>	<b>150,00,00,000</b>
003- Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-				
Grants for creation of Capital Assets. (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	44,84,86,000	100,00,00,000
<b>Total - 2215-02-789-SP-003</b>	<b>...</b>	<b>...</b>	<b>44,84,86,000</b>	<b>100,00,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2215-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	162,37,86,000	250,00,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Programme for Liberation of Scavengers by conversion of privies into Sanitary Latrines in Municipal Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2215-02-789</b>	...	...	<b>162,37,86,000</b>	<b>250,00,00,000</b>
Voted	...	...	162,37,86,000	250,00,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 4753,52,46,000

Charged Rs. Nil

Total Rs. 4753,52,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4753,52,46,000	...	4753,52,46,000
Deduct - Recoveries	-4,67,78,000	...	-4,67,78,000
Net Expenditure	4748,84,68,000	...	4748,84,68,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>101- Greater Calcutta Development Scheme</b>				
NP-Non Plan	...	1,00,00,000	1,00,00,000	1,07,00,000
<b>Total - 101</b>	...	1,00,00,000	1,00,00,000	1,07,00,000
<b>Total - 01</b>	...	1,00,00,000	1,00,00,000	1,07,00,000
<b>03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
<b>191- Assistance to Municipal Corporation</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	25,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 191</b>	...	50,00,000	50,00,000	25,00,000
<b>192- Assistance to Municipalities / Municipal Councils</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	25,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 192</b>	...	50,00,000	50,00,000	25,00,000
<b>789- Special Component Plan for Scheduled Castes</b>				

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 03</b>	...	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>50,00,000</b>
<b>04 - SLUMS AREA IMPROVEMENT</b>				
<b>191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc</b>				
<b>NP-Non Plan</b>	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>Total - 04</b>	...	...	...	...
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>051- Construction</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	27,00,00,000	57,60,00,000	57,60,00,000	36,00,00,000
<b>Total - 051</b>	27,00,00,000	57,60,00,000	57,60,00,000	36,00,00,000
<b>191- Assistance to Municipal Corporations</b>				
<b>NP-Non Plan</b>	871,19,15,194	972,77,70,000	1074,98,57,000	1331,93,70,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	345,69,00,246	379,97,05,000	279,15,00,000	452,08,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>Total - 191</b>	1216,88,15,440	1352,74,75,000	1354,13,57,000	1784,01,70,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>192- Assistance to Municipalities / Municipal Councils</b>				
NP-Non Plan	1148,21,78,297	795,76,52,000	850,19,54,000	1169,85,29,000
SP-State Plan (Annual Plan & XII th Plan)	378,02,55,884	912,19,69,000	911,27,49,000	728,45,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 192</b>	<b>1526,24,34,181</b>	<b>1707,96,21,000</b>	<b>1761,47,03,000</b>	<b>1898,30,29,000</b>
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
NP-Non Plan	6,30,26,497	5,15,51,000	5,64,07,000	7,57,54,000
SP-State Plan (Annual Plan & XII th Plan)	8,02,66,000	42,78,26,000	24,93,61,000	40,41,00,000
<b>Total - 193</b>	<b>14,32,92,497</b>	<b>47,93,77,000</b>	<b>30,57,68,000</b>	<b>47,98,54,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	192,94,17,003	395,40,00,000	329,17,02,000	357,94,00,000
<b>Total - 789</b>	<b>192,94,17,003</b>	<b>395,40,00,000</b>	<b>329,17,02,000</b>	<b>357,94,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	21,51,58,864	74,00,00,000	60,86,17,000	64,62,00,000
<b>Total - 796</b>	<b>21,51,58,864</b>	<b>74,00,00,000</b>	<b>60,86,17,000</b>	<b>64,62,00,000</b>
<b>797- Transfer To Reserve Funds/Deposit Account</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>Total - 05</b>	<b>2998,91,17,985</b>	<b>3635,64,73,000</b>	<b>3593,81,47,000</b>	<b>4188,86,53,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	37,06,79,130	44,11,49,000	41,69,01,000	46,40,93,000
SP-State Plan (Annual Plan & XII th Plan)	86,39,821	2,00,00,000	2,00,00,000	1,00,00,000
SE-State Plan (8th Plan Committed)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 001</b>	<b>37,93,18,951</b>	<b>46,11,49,000</b>	<b>43,69,01,000</b>	<b>47,40,93,000</b>
<b>191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
SP-State Plan (Annual Plan & XII th Plan)	67,27,85,300	88,16,33,000	79,70,00,000	113,15,00,000
<b>Total - 191</b>	<b>67,27,85,300</b>	<b>88,16,33,000</b>	<b>79,70,00,000</b>	<b>113,15,00,000</b>
<b>192- Assistance to Municipalities/Municipal Councils</b>				
SP-State Plan (Annual Plan & XII th Plan)	95,53,82,000	155,91,90,000	149,80,00,000	160,16,00,000
<b>Total - 192</b>	<b>95,53,82,000</b>	<b>155,91,90,000</b>	<b>149,80,00,000</b>	<b>160,16,00,000</b>
<b>193- Assistance to Notified Authorities</b>				
SP-State Plan (Annual Plan & XII th Plan)	34,70,000	69,63,000	60,00,000	78,00,000
<b>Total - 193</b>	<b>34,70,000</b>	<b>69,63,000</b>	<b>60,00,000</b>	<b>78,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	57,51,76,500	83,85,52,000	78,30,00,000	93,92,00,000
<b>Total - 789</b>	<b>57,51,76,500</b>	<b>83,85,52,000</b>	<b>78,30,00,000</b>	<b>93,92,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	7,48,72,200	10,41,62,000	9,10,00,000	11,67,00,000
<b>Total - 796</b>	<b>7,48,72,200</b>	<b>10,41,62,000</b>	<b>9,10,00,000</b>	<b>11,67,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	337,88,00,000	120,00,00,000	120,00,00,000	126,00,00,000
SP-State Plan (Annual Plan & XII th Plan)	8,34,36,000	10,00,00,000	10,00,00,000	10,00,00,000
<b>Total - 800</b>	<b>346,22,36,000</b>	<b>130,00,00,000</b>	<b>130,00,00,000</b>	<b>136,00,00,000</b>
<b>Total - 80</b>	<b>612,32,40,951</b>	<b>515,16,49,000</b>	<b>491,19,01,000</b>	<b>563,08,93,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Gross</b>	<b>3611,23,58,936</b>	<b>4152,81,22,000</b>	<b>4087,00,48,000</b>	<b>4753,52,46,000</b>
Voted	3611,23,58,936	4152,81,22,000	4087,00,48,000	4753,52,46,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>2400,65,99,118</b>	<b>1938,81,22,000</b>	<b>2093,51,19,000</b>	<b>2682,84,46,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>1210,57,59,818</b>	<b>2214,00,00,000</b>	<b>1993,49,29,000</b>	<b>2070,68,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>SE - State Plan (8th Plan Committed)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-63,11,051</b>	<b>-4,67,70,000</b>	<b>-4,67,70,000</b>	<b>-4,67,78,000</b>
<b>Grand Total - Net</b>	<b>3610,60,47,885</b>	<b>4148,13,52,000</b>	<b>4082,32,78,000</b>	<b>4748,84,68,000</b>
Voted	3610,60,47,885	4148,13,52,000	4082,32,78,000	4748,84,68,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME</b>				
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>101- Greater Calcutta Development Scheme</b>				
<b>NP-Non Plan</b>				
008- Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	1,00,00,000	1,00,00,000	1,07,00,000
<b>Total - 2217-01-101-NP - Non Plan</b>	...	1,00,00,000	1,00,00,000	1,07,00,000
<b>Total - 2217-01-101</b>	...	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,07,00,000</b>
Voted	...	1,00,00,000	1,00,00,000	1,07,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-03-191 - ASSISTANCE TO MUNICIPAL CORPORATION**

<b>03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
<b>191- Assistance to Municipal Corporation</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Integrated Development of Small and Medium Towns (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Solid Waste Management Mission [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	25,00,000
50- Other Charges	...	...	...	...
<b>Total - 2217-03-191-SP-003</b>	...	50,00,000	50,00,000	25,00,000
004- Grants for BSUP under JNNURM (JNURM) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-03-191-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	50,00,000	50,00,000	25,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Integrated Development of Small and Medium Towns (Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-03-191</b>	...	<b>50,00,000</b>	<b>50,00,000</b>	<b>25,00,000</b>
	Voted	50,00,000	50,00,000	25,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS**

**03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS**

**192- Assistance to Municipalities / Municipal Councils**

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

001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Solid Waste Management Mission [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	25,00,000
50- Other Charges	...	...	...	...
<b>Total - 2217-03-192-SP-002</b>	...	50,00,000	50,00,000	25,00,000
<b>Total - 2217-03-192-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	50,00,000	50,00,000	25,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-03-192</b>	...	<b>50,00,000</b>	<b>50,00,000</b>	<b>25,00,000</b>
	Voted	50,00,000	50,00,000	25,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS**

**789- Special Component Plan for Scheduled Castes**

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

001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]

31- Grants-in-aid-GENERAL

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

002- Grants for BSUP under JNNURM (JNURM) [MA]

31- Grants-in-aid-GENERAL

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

**Total - 2217-03-789**

Voted

Charged

**DETAILED ACCOUNT NO. 2217-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS**

**796- Tribal Areas Sub-Plan**

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

001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]

31- Grants-in-aid-GENERAL

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

002- Grants for BSUP under JNNURM (JNURM) [MA]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-03-796</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**04 - SLUMS AREA IMPROVEMENT**

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

001- Grants to Kolkata Municipal Corporations to its Bustee  
Services account [MA]

31- Grants-in-aid-GENERAL  
    02-Other Grants

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

001- Bustee improvement schemes in Municipal Areas outside  
KMDA [MA]

31- Grants-in-aid-GENERAL  
    02-Other Grants

**Total - 2217-04-191**

Voted  
Charged

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

**DETAILED ACCOUNT NO. 2217-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**04 - SLUMS AREA IMPROVEMENT**

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

001- Bustee improvement scheme in Municipal Areas outside  
KMDA [MA]

31- Grants-in-aid-GENERAL  
    02-Other Grants

**Total - 2217-04-789**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**051- Construction**

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

001- Implementation of Urban Reforms Incentive Fund (URIF)

Scheme - Grants to ULBs (ACA) (URIF) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

003- Construction/Re-Development of Housing of the Urban Poor  
[MA]

31- Grants-in-aid-GENERAL

02-Other Grants

27,00,00,000    57,60,00,000    57,60,00,000    ...

35- Grants for creation of Capital Assets

...    ...    ...    36,00,00,000

**Total - 2217-05-051-SP-003**

**27,00,00,000    57,60,00,000    57,60,00,000    36,00,00,000**

**Total - 2217-05-051-SP - State Plan (Annual Plan & XII th Plan)**

**27,00,00,000    57,60,00,000    57,60,00,000    36,00,00,000**

**Total - 2217-05-051**

**27,00,00,000    57,60,00,000    57,60,00,000    36,00,00,000**

Voted

27,00,00,000    57,60,00,000    57,60,00,000    36,00,00,000

Charged

...    ...    ...    ...

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

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**191- Assistance to Municipal Corporations**

**NP-Non Plan**

001- Dearness Concession in the Employees of the Howrah  
Municipal Corporation [MA]

31- Grants-in-aid-GENERAL

01-Salary Grants

...    ...    ...    ...

003- Winter allowance to the employees of the Local Bodies,etc.  
[MA]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to Local Bodies to meet Increased Cost of Pay of Their Employees [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Local Bodies in connection with their election [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	33,41,89,000	5,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 2217-05-191-NP-009-31</b>	33,41,89,000	5,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 2217-05-191-NP-009</b>	33,41,89,000	5,00,00,000	5,00,00,000	5,00,00,000
011- Grants to Municipalities as start-up expenses [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,00,000	21,00,000	22,05,000
<b>Total - 2217-05-191-NP-011</b>	...	21,00,000	21,00,000	22,05,000
017- Ad hoc Bonus to the employees of Local Bodies etc. [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	3,23,000	3,23,000	3,40,000
02-Other Grants	...	...	...	...
<b>Total - 2217-05-191-NP-017-31</b>	...	3,23,000	3,23,000	3,40,000
<b>Total - 2217-05-191-NP-017</b>	...	3,23,000	3,23,000	3,40,000
018- Bidhan Nagar(Salt Lake) Notified Area Authority (Bidhannagar Municipality) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	421,56,38,719	485,00,00,000	485,00,00,000	516,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-191-NP-019</b>	421,56,38,719	485,00,00,000	485,00,00,000	516,00,00,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	296,42,83,966	307,03,35,000	315,69,62,000	337,79,49,000
02-Other Grants	...	...	...	...
<b>Total - 2217-05-191-NP-020-31</b>	296,42,83,966	307,03,35,000	315,69,62,000	337,79,49,000
<b>Total - 2217-05-191-NP-020</b>	296,42,83,966	307,03,35,000	315,69,62,000	337,79,49,000
021- Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	107,09,45,000	...	...	...
<b>Total - 2217-05-191-NP-021</b>	107,09,45,000	...	...	...
022- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.). (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	12,14,76,525	12,80,00,000	12,80,00,000	13,84,28,000
02-Other Grants	53,81,984	67,12,000	67,12,000	70,48,000
<b>Total - 2217-05-191-NP-023-31</b>	12,68,58,509	13,47,12,000	13,47,12,000	14,54,76,000
<b>Total - 2217-05-191-NP-023</b>	12,68,58,509	13,47,12,000	13,47,12,000	14,54,76,000
024- Grants from Finance Commission (FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	162,03,00,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-191-NP-024</b>	...	162,03,00,000	...	...
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	255,57,60,000	353,89,00,000
<b>Total - 2217-05-191-NP-025</b>	...	...	255,57,60,000	353,89,00,000
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	104,45,00,000
<b>Total - 2217-05-191-NP-026</b>	...	...	...	104,45,00,000
<b>Total - 2217-05-191-NP - Non Plan</b>	871,19,15,194	972,77,70,000	1074,98,57,000	1331,93,70,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Development of Municipal areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	226,96,23,000	117,00,00,000	10,75,65,000	...
35- Grants for creation of Capital Assets	...	...	129,80,35,000	117,00,00,000
<b>Total - 2217-05-191-SP-001</b>	226,96,23,000	117,00,00,000	140,56,00,000	117,00,00,000
002- Development of Municipal Areas SC Special Component Plan for Schedule Castes [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Programme for liberation of scavengers by conversion of service privies in sanitary latrines in Municipal towns (States Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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005- Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	30,46,69,000	34,00,00,000	34,00,00,000	25,00,00,000
<b>Total - 2217-05-191-SP-005-31</b>	30,46,69,000	34,00,00,000	34,00,00,000	25,00,00,000
<b>Total - 2217-05-191-SP-005</b>	30,46,69,000	34,00,00,000	34,00,00,000	25,00,00,000
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009- Nehru Rojgar Yojana (i) Urban Micro Enterprises [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- (iii) Housing and Shelter Upgradation [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Development of Municipal Corporations outside Kolkata Metropolitan Area [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Prime Minister Integrated Urban Poverty Eradication Programme(UPEP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- Swarna Jayanti Sahari Rozgar Yojana [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- Kolkata Environmental Improvement Project(ADB) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
038- KFW aided Liquid & Solid Waste Disposal in urban areas of West Bengal (Germany) (EAP) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Italian Govt. aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal (Italy) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
041- Municipal Development (World Bank) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
043- Grants for ongoing Schemes of erstwhile BMS Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,31,75,000	6,00,00,000	49,25,000	...
35- Grants for creation of Capital Assets	...	...	5,50,75,000	6,00,00,000
<b>Total - 2217-05-191-SP-043</b>	1,31,75,000	6,00,00,000	6,00,00,000	6,00,00,000
044- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
045- Indo-French Project for Management of Water Supply Distribution in KMC Area (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
046- Kolkata Urban Services for the Poor (DFID) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- Implementation of Urban Reforms Incentive Fund (URIF) Scheme-Grants to ULBs(ACA) (URIF) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Emoployment Generation in Urban Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
049- Integrated Housing and Slum Development Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
050- ACA for Urban Local Bodies other than NURM Cities (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
051- National Urban Informative System(State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
052- Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	9,00,00,000	...	3,00,00,000
<b>Total - 2217-05-191-SP-052</b>	...	9,00,00,000	...	3,00,00,000
053- Grants for UDISSMT & IHSDP under JNNURM (Central Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	10,00,00,000	...	...
<b>Total - 2217-05-191-SP-053</b>	...	10,00,00,000	...	...
054- National Urban Information System (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
055- Grants for UIDSSMT & IHSDP under JNNURM (State Share) [MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
056- Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- KUSP Programme in Corporation Areas(DFID)(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
058- National Informative System(Central Share) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- Preservation of Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
062- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,55,36,500	78,87,05,000	65,85,05,000	64,98,00,000
<b>Total - 2217-05-191-SP-062</b>	49,55,36,500	78,87,05,000	65,85,05,000	64,98,00,000
063- Rajiv Awas Yojana(Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,87,51,000	10,00,00,000	...	...
<b>Total - 2217-05-191-SP-063</b>	6,87,51,000	10,00,00,000	...	...
064- Rajiv Awas Yojana(State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	6,20,00,000	...	...
<b>Total - 2217-05-191-SP-064</b>	5,00,00,000	6,20,00,000	...	...
065- OTACA for Construction of Sports Complex at Deshbandhu Park, Kolkata (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- Construction of Sports Complex at Deshbandhu Park, Kolkata-31 (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2217-05-191-SP-066</b>	...	1,00,00,000	1,00,00,000	1,00,00,000
067- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
068- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,28,000	1,40,00,000	1,40,00,000	1,40,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-191-SP-068</b>	98,28,000	1,40,00,000	1,40,00,000	1,40,00,000
-----				
069- ACA for construction of Buster Pumpinf Station near Layalka Road, Kolkata (Central Share) (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
070- ACA for construction of Buster Pumpinf Station near Layalka Road, Kolkata (State Share) (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	50,00,000
<b>Total - 2217-05-191-SP-070</b>	...	1,00,00,000	...	50,00,000
-----				
071- Grants towards Urban Statistics for Human Resources and Assessment (USHA) Scheme (Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
072- Infrastructure Development in Urban Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
073- Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP)(ADB)(State Share)[EAP] (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,50,00,000	18,00,00,000	18,00,00,000	20,00,00,000
<b>Total - 2217-05-191-SP-073</b>	9,50,00,000	18,00,00,000	18,00,00,000	20,00,00,000
-----				
076- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,77,50,746	10,00,00,000	1,56,05,000	10,00,00,000
<b>Total - 2217-05-191-SP-076</b>	4,77,50,746	10,00,00,000	1,56,05,000	10,00,00,000
-----				
077- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	10,25,67,000	77,50,00,000	4,68,17,000	37,50,00,000
<b>Total - 2217-05-191-SP-077</b>	10,25,67,000	77,50,00,000	4,68,17,000	37,50,00,000
078- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	1,47,00,000	...
<b>Total - 2217-05-191-SP-078</b>	...	...	1,47,00,000	...
079- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	51,84,000	...
<b>Total - 2217-05-191-SP-079</b>	...	...	51,84,000	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	2,12,05,000	108,00,00,000
<b>Total - 2217-05-191-SP-080</b>	...	...	2,12,05,000	108,00,00,000
081- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	1,98,84,000	57,70,00,000
<b>Total - 2217-05-191-SP-081</b>	...	...	1,98,84,000	57,70,00,000
<b>Total - 2217-05-191-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	345,69,00,246	379,97,05,000	279,15,00,000	452,08,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Integrated Housing and Slum Development Programme(IHSDP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-05-191</b>	<b>1216,88,15,440</b>	<b>1352,74,75,000</b>	<b>1354,13,57,000</b>	<b>1784,01,70,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1216,88,15,440	1352,74,75,000	1354,13,57,000	1784,01,70,000
Charged	...	...	...	...

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

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**192- Assistance to Municipalities / Municipal Councils**

**NP-Non Plan**

001- Winter Allowance to the employees of the Local bodies etc.

[MA]

31- Grants-in-aid-GENERAL

02-Other Grants

5,56,916      20,00,000      20,00,000      21,00,000

**Total - 2217-05-192-NP-001**

5,56,916      20,00,000      20,00,000      21,00,000

002- Grants to Municipalities to meet increased cost of Pay of their employees [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

003- Grants to Municipalities to meet in connection with their election [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

46,14,22,000      9,20,00,000      9,20,00,000      9,20,00,000

**Total - 2217-05-192-NP-003**

46,14,22,000      9,20,00,000      9,20,00,000      9,20,00,000

004- Grants to Municipalities as start-up expenses [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

...      52,50,000      52,50,000      60,00,000

**Total - 2217-05-192-NP-004**

...      52,50,000      52,50,000      60,00,000

005- Ad-hoc Bonus to the employees of Municipalities [MA]

31- Grants-in-aid-GENERAL

01-Salary Grants

...      1,10,59,000      1,10,59,000      1,17,00,000

**Total - 2217-05-192-NP-005**

...      1,10,59,000      1,10,59,000      1,17,00,000

006- Grants to Bidhannagar Municipality [MA]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	4,15,37,000	4,15,45,000	4,15,45,000	4,36,22,000
<hr/>				
<b>Total - 2217-05-192-NP-006-31</b>	4,15,37,000	4,15,45,000	4,15,45,000	4,36,22,000
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<b>Total - 2217-05-192-NP-006</b>	4,15,37,000	4,15,45,000	4,15,45,000	4,36,22,000
<hr/>				
007- Fixed Grant to the Municipalities towards Salaries of their employees [MA]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	227,36,22,225	258,51,83,000	250,00,00,000	259,09,07,000
02-Other Grants	...	...	...	...
<hr/>				
<b>Total - 2217-05-192-NP-007-31</b>	227,36,22,225	258,51,83,000	250,00,00,000	259,09,07,000
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<b>Total - 2217-05-192-NP-007</b>	227,36,22,225	258,51,83,000	250,00,00,000	259,09,07,000
<hr/>				
008- Dearness concession to the employees of Municipalities [MA]				
01- Salaries				
01-Pay	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	155,01,49,769	159,57,99,000	160,00,00,000	168,00,00,000
02-Other Grants	...	...	...	...
<hr/>				
<b>Total - 2217-05-192-NP-008-31</b>	155,01,49,769	159,57,99,000	160,00,00,000	168,00,00,000
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<b>Total - 2217-05-192-NP-008</b>	155,01,49,769	159,57,99,000	160,00,00,000	168,00,00,000
<hr/>				
009- Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	209,64,84,000	...	...	...
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<b>Total - 2217-05-192-NP-009</b>	209,64,84,000	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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010- Assistance for Special Areas Basic grant as recomended by the 13th Finance Commission (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission (13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	33,05,44,137	33,06,00,000	33,06,00,000	33,06,00,000
02-Other Grants	1,28,51,250	1,29,16,000	1,29,16,000	1,75,00,000
<b>Total - 2217-05-192-NP-022-31</b>	34,33,95,387	34,35,16,000	34,35,16,000	34,81,00,000
<b>Total - 2217-05-192-NP-022</b>	34,33,95,387	34,35,16,000	34,35,16,000	34,81,00,000
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023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSIEDCL/CESC Ltd. [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	471,50,11,000	11,00,00,000	11,00,00,000	11,55,00,000
<b>Total - 2217-05-192-NP-023</b>	471,50,11,000	11,00,00,000	11,00,00,000	11,55,00,000
-----				
024- Grants from Finance Commission (FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	317,13,00,000	...	...
<b>Total - 2217-05-192-NP-024</b>	...	317,13,00,000	...	...
-----				
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	379,65,84,000	525,70,00,000
<b>Total - 2217-05-192-NP-025</b>	...	...	379,65,84,000	525,70,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	155,16,00,000
<b>Total - 2217-05-192-NP-026</b>	...	...	...	155,16,00,000
<b>Total - 2217-05-192-NP - Non Plan</b>	1148,21,78,297	795,76,52,000	850,19,54,000	1169,85,29,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Employment Generation in Urban Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Integrated Housing and Slum Development Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Development of Municipal Areas(Municipalities) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	124,80,30,000	175,00,00,000	39,75,34,000	...
35- Grants for creation of Capital Assets	...	...	203,34,14,000	210,60,00,000
<b>Total - 2217-05-192-SP-006</b>	124,80,30,000	175,00,00,000	243,09,48,000	210,60,00,000
007- Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	43,97,38,000	70,00,00,000	3,91,64,000	...
<b>Total - 2217-05-192-SP-007-31</b>	43,97,38,000	70,00,00,000	3,91,64,000	...
35- Grants for creation of Capital Assets	...	...	66,08,36,000	70,00,00,000
<b>Total - 2217-05-192-SP-007</b>	43,97,38,000	70,00,00,000	70,00,00,000	70,00,00,000
008- Kolkata Urban Services for the Poor in Municipal Areas(DFID) (EAP) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Municipalities for UIDSSMT & IHSDP (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	21,19,03,500	145,00,00,000	163,25,00,000	48,00,00,000
<b>Total - 2217-05-192-SP-009</b>	21,19,03,500	145,00,00,000	163,25,00,000	48,00,00,000
010- Grants to Municipalities for UIDSSMT & IHSDP (Central Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	21,94,49,000	160,00,00,000	...	...
<b>Total - 2217-05-192-SP-010</b>	21,94,49,000	160,00,00,000	...	...
011- Swarna Jayanti Sahari Rozgar Yojana(Municipal Areas) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- KUSP Programmes in Municipal Areas(DFID)(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Italian Govt. aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	...	...
<b>Total - 2217-05-192-SP-013</b>	...	4,00,00,000	...	...
014- Italian Govt. Aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	...
<b>Total - 2217-05-192-SP-014</b>	...	1,00,00,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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015- Preservation of Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	127,30,60,500	154,39,69,000	97,19,66,000	96,52,00,000
<b>Total - 2217-05-192-SP-016</b>	127,30,60,500	154,39,69,000	97,19,66,000	96,52,00,000
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017- Rajiv Awas Yojana(Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,35,87,000	21,20,00,000	...	...
<b>Total - 2217-05-192-SP-017</b>	9,35,87,000	21,20,00,000	...	...
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018- Rajiv Awas Yojana(State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,08,72,000	13,30,00,000	...	...
<b>Total - 2217-05-192-SP-018</b>	3,08,72,000	13,30,00,000	...	...
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019- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,08,20,665	4,60,00,000	4,60,00,000	4,60,00,000
<b>Total - 2217-05-192-SP-019</b>	3,08,20,665	4,60,00,000	4,60,00,000	4,60,00,000
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020- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Infrastructure Development in Urban Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Grants to other Urban Local Bodies except KMC and HMC for adjustment of Electricity charges/dues payable to WBSedcl/CESC Ltd. (WBETF) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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024- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,34,67,219	18,70,00,000	3,05,68,000	18,70,00,000
<b>Total - 2217-05-192-SP-024</b>	9,34,67,219	18,70,00,000	3,05,68,000	18,70,00,000
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025- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,93,28,000	145,00,00,000	9,17,03,000	70,13,00,000
<b>Total - 2217-05-192-SP-025</b>	13,93,28,000	145,00,00,000	9,17,03,000	70,13,00,000
<hr/>				
026- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	92,83,00,000	...
<b>Total - 2217-05-192-SP-026</b>	...	...	92,83,00,000	...
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027- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	71,01,18,000	...
<b>Total - 2217-05-192-SP-027</b>	...	...	71,01,18,000	...
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028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	68,53,37,000	136,80,00,000
<b>Total - 2217-05-192-SP-028</b>	...	...	68,53,37,000	136,80,00,000
<hr/>				
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	88,53,09,000	73,10,00,000
<b>Total - 2217-05-192-SP-029</b>	...	...	88,53,09,000	73,10,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-192-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	378,02,55,884	912,19,69,000	911,27,49,000	728,45,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Integrated Housing and Slum Development Programme(IHSDP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-05-192</b>	<b>1526,24,34,181</b>	<b>1707,96,21,000</b>	<b>1761,47,03,000</b>	<b>1898,30,29,000</b>
Voted	1526,24,34,181	1707,96,21,000	1761,47,03,000	1898,30,29,000
Charged	...	...	...	...

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

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**193- Assistance to Nagar Panchayats/Notified Area**

**Committees or equivalent thereof**

**NP-Non Plan**

002- Grants to Notified Authorities to meet increased cost of Pay of their employees [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Notified Authorities to meet in connection with their election [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,68,89,000	80,00,000	80,00,000	84,00,000
<b>Total - 2217-05-193-NP-003</b>	<b>2,68,89,000</b>	<b>80,00,000</b>	<b>80,00,000</b>	<b>84,00,000</b>
004- Grants to Notified Authorities as start-up expenses [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,50,000	10,50,000	20,00,000
<b>Total - 2217-05-193-NP-004</b>	<b>...</b>	<b>10,50,000</b>	<b>10,50,000</b>	<b>20,00,000</b>
005- Ad-hoc Bonus to the employees of Notified Authorities [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	95,000	95,000	1,10,000
<b>Total - 2217-05-193-NP-005</b>	...	95,000	95,000	1,10,000
006- Fixed Grant to the Notified Authorities towards Salaries of their employees [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,58,70,214	1,72,37,000	1,72,37,000	1,80,85,000
<b>Total - 2217-05-193-NP-006</b>	1,58,70,214	1,72,37,000	1,72,37,000	1,80,85,000
007- Dearness concession to the employees of the Notified Authorities [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,03,19,283	1,02,69,000	1,02,69,000	1,17,59,000
<b>Total - 2217-05-193-NP-007</b>	1,03,19,283	1,02,69,000	1,02,69,000	1,17,59,000
008- Grants to Nabadiganta industrial Township Authority [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to Nabadiganta Industrial Township Authority [MA] [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
018- Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,48,000	...	...	...
<b>Total - 2217-05-193-NP-018</b>	99,48,000	...	...	...
019- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants from Finance Commission (FC) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,49,00,000	...	...
<b>Total - 2217-05-193-NP-021</b>	...	1,49,00,000	...	...
022- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,97,56,000	2,74,00,000
<b>Total - 2217-05-193-NP-022</b>	...	...	1,97,56,000	2,74,00,000
025- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	80,00,000
<b>Total - 2217-05-193-NP-025</b>	...	...	...	80,00,000
<b>Total - 2217-05-193-NP - Non Plan</b>	6,30,26,497	5,15,51,000	5,64,07,000	7,57,54,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Solid Waste Management Mission(Notified Areas) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Development of Notified Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,26,87,000	20,00,00,000	86,72,000	...
35- Grants for creation of Capital Assets	...	...	20,14,28,000	23,40,00,000
<b>Total - 2217-05-193-SP-006</b>	7,26,87,000	20,00,00,000	21,01,00,000	23,40,00,000
007- Grants to Notified Authorities for ongoing schemes of earstwhile BMS programmes [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,76,000	2,00,00,000	4,76,000	...
35- Grants for creation of Capital Assets	...	...	1,95,24,000	2,00,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-193-SP-007</b>	4,76,000	2,00,00,000	2,00,00,000	2,00,00,000
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008- Kolkata Urban Services for the Poor (Notified Areas) (DFID) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Employment Generation in Urban Areas(Notified Areas) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Grants to the Notified Authorities for UIDSSMT & IHSDP (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	9,25,00,000	...	3,00,00,000
<b>Total - 2217-05-193-SP-010</b>	...	9,25,00,000	...	3,00,00,000
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011- Grants to Municipalities for UIDSSMT & IHSDP (Central Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	10,00,00,000	...	...
<b>Total - 2217-05-193-SP-011</b>	...	10,00,00,000	...	...
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012- Swarna Jayanti Sahari Rozgar Yojana(Notified Areas) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- KUSP Programmes in Notified Areas(DFID)(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Preservation of Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,14,000	73,26,000	54,94,000	50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-193-SP-032</b>	67,14,000	73,26,000	54,94,000	50,00,000
033- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	1,60,000	10,00,000
<b>Total - 2217-05-193-SP-034</b>	...	10,00,000	1,60,000	10,00,000
035- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,89,000	70,00,000	4,83,000	37,00,000
<b>Total - 2217-05-193-SP-035</b>	3,89,000	70,00,000	4,83,000	37,00,000
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	60,17,000	7,20,00,000
<b>Total - 2217-05-193-SP-038</b>	...	...	60,17,000	7,20,00,000
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	71,07,000	3,84,00,000
<b>Total - 2217-05-193-SP-039</b>	...	...	71,07,000	3,84,00,000
<b>Total - 2217-05-193-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	8,02,66,000	42,78,26,000	24,93,61,000	40,41,00,000
<b>Total - 2217-05-193</b>	<b>14,32,92,497</b>	<b>47,93,77,000</b>	<b>30,57,68,000</b>	<b>47,98,54,000</b>
Voted	14,32,92,497	47,93,77,000	30,57,68,000	47,98,54,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>NP-Non Plan</b>				
001- Development of Municipal Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Development of Municipal Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	80,32,17,910	88,00,00,000	16,45,79,000	...
35- Grants for creation of Capital Assets				
	...	...	71,54,21,000	99,00,00,000
<b>Total - 2217-05-789-SP-001</b>	80,32,17,910	88,00,00,000	88,00,00,000	99,00,00,000
002- Programme for Liberation of Scavengers by conversion of privies into sanitary latrines in municipal towns (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	19,90,000	...	...	...
<b>Total - 2217-05-789-SP-002</b>	19,90,000	...	...	...
003- Bustee Improvement Scheme in Municipal Area outside KMDA [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
004- Basic Minimum Service [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,14,00,000	...	...	...
<b>Total - 2217-05-789-SP-004</b>	1,14,00,000	...	...	...
005- National Slum Development Programme (NSDP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
007- Swarna Jayanti Sahari Rozgar Yojana [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants for ongoing Schemes of erstwhile BMS Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,56,19,000	22,00,00,000	...	...
35- Grants for creation of Capital Assets	...	...	22,00,00,000	22,00,00,000
<b>Total - 2217-05-789-SP-009</b>	21,56,19,000	22,00,00,000	22,00,00,000	22,00,00,000
010- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]				
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	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
011- Employment Generation in Urban Areas [MA]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Integrated Housing and Slum Development Programme [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	50,00,00,000	50,00,00,000	16,50,00,000
<b>Total - 2217-05-789-SP-013</b>	...	50,00,00,000	50,00,00,000	16,50,00,000
014- Grants for UIDSSMT & IHSDP under JNNURM (Central Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	55,00,00,000	...	...
<b>Total - 2217-05-789-SP-014</b>	...	55,00,00,000	...	...
015- Digha-Sankarpur Development Authority [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Grants for UIDSSMT & IHSDP under JNNURM(State Share)[MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,53,000	...	...	...
35- Grants for creation of Capital Assets	6,47,47,600	...	...	...
<b>Total - 2217-05-789-SP-018</b>	6,51,00,600	...	...	...
022- Grants for UIDSSMT & IHSDP under JNNURM(Central Share)[MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
023- Construction/Re Development of Housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,25,00,000	17,60,00,000	17,60,00,000	...
35- Grants for creation of Capital Assets	...	...	...	11,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-789-SP-023</b>	8,25,00,000	17,60,00,000	17,60,00,000	11,00,00,000
024- Preservation of Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,91,32,000	71,50,00,000	53,06,00,000	49,50,00,000
<b>Total - 2217-05-789-SP-025</b>	53,91,32,000	71,50,00,000	53,06,00,000	49,50,00,000
026- Rajiv Awas Yojana(Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,57,08,000	8,80,00,000	...	...
<b>Total - 2217-05-789-SP-026</b>	4,57,08,000	8,80,00,000	...	...
027- Rajiv Awas Yojana(State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,88,70,000	5,50,00,000	...	...
<b>Total - 2217-05-789-SP-027</b>	2,88,70,000	5,50,00,000	...	...
028- Swarna Jayanti Sahari Rojgar Yojona(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,32,97,493	8,80,00,000	1,41,58,000	8,80,00,000
<b>Total - 2217-05-789-SP-029</b>	4,32,97,493	8,80,00,000	1,41,58,000	8,80,00,000
030- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,25,82,000	68,20,00,000	4,24,73,000	33,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-05-789-SP-030</b>	9,25,82,000	68,20,00,000	4,24,73,000	33,00,00,000
031- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	24,31,00,000	...
<b>Total - 2217-05-789-SP-031</b>	...	...	24,31,00,000	...
032- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	21,85,64,000	...
<b>Total - 2217-05-789-SP-032</b>	...	...	21,85,64,000	...
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	19,54,68,000	77,00,00,000
<b>Total - 2217-05-789-SP-033</b>	...	...	19,54,68,000	77,00,00,000
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	27,13,39,000	41,14,00,000
<b>Total - 2217-05-789-SP-034</b>	...	...	27,13,39,000	41,14,00,000
<b>Total - 2217-05-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	192,94,17,003	395,40,00,000	329,17,02,000	357,94,00,000
<b>Total - 2217-05-789</b>	<b>192,94,17,003</b>	<b>395,40,00,000</b>	<b>329,17,02,000</b>	<b>357,94,00,000</b>
	Voted	395,40,00,000	329,17,02,000	357,94,00,000
	Charged	...	...	...

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

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**796- Tribal Areas Sub-Plan**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Kolkata Environmental Improvement Project(ADB) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Employment Generation in Urban Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,48,184	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2217-05-796-SP-002</b>	39,48,184	...	...	...
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003- Integrated Housing and Slum Development Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	13,70,00,000	13,70,00,000	4,50,00,000
<b>Total - 2217-05-796-SP-004</b>	...	13,70,00,000	13,70,00,000	4,50,00,000
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005- Grants for UIDSSMT & IHSDP under JNNURM (Central Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	15,00,00,000	...	...
<b>Total - 2217-05-796-SP-005</b>	...	15,00,00,000	...	...
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009- Grants for UIDSSMT & IHSDP under JNNURM(State Share)[MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	1,76,58,500	...	...	...
<b>Total - 2217-05-796-SP-009</b>	1,76,58,500	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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010- Grants for UIDSSMT & IHSDP under JNNURM(Central Share)[MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	39,33,000	...	...	...
<b>Total - 2217-05-796-SP-010</b>	39,33,000	...	...	...
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011- Construction/Re-Development Of Housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,00,000	4,80,00,000	4,80,00,000	...
35- Grants for creation of Capital Assets	...	...	...	3,00,00,000
<b>Total - 2217-05-796-SP-011</b>	2,25,00,000	4,80,00,000	4,80,00,000	3,00,00,000
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012- Preservation Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,56,83,000	19,50,00,000	15,49,52,000	13,50,00,000
<b>Total - 2217-05-796-SP-013</b>	14,56,83,000	19,50,00,000	15,49,52,000	13,50,00,000
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014- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Swarna Jayanti Sahari Rojgar Yojana(State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,21,00,180	2,40,00,000	38,62,000	2,40,00,000
<b>Total - 2217-05-796-SP-016</b>	1,21,00,180	2,40,00,000	38,62,000	2,40,00,000
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017- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	93,36,000	18,60,00,000	1,15,83,000	9,00,00,000
<b>Total - 2217-05-796-SP-017</b>	93,36,000	18,60,00,000	1,15,83,000	9,00,00,000
018- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	6,63,00,000	...
<b>Total - 2217-05-796-SP-018</b>	...	...	6,63,00,000	...
019- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	5,96,08,000	...
<b>Total - 2217-05-796-SP-019</b>	...	...	5,96,08,000	...
020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	5,33,10,000	21,00,00,000
<b>Total - 2217-05-796-SP-020</b>	...	...	5,33,10,000	21,00,00,000
021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	7,40,02,000	11,22,00,000
<b>Total - 2217-05-796-SP-021</b>	...	...	7,40,02,000	11,22,00,000
<b>Total - 2217-05-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	21,51,58,864	74,00,00,000	60,86,17,000	64,62,00,000
<b>Total - 2217-05-796</b>	<b>21,51,58,864</b>	<b>74,00,00,000</b>	<b>60,86,17,000</b>	<b>64,62,00,000</b>
Voted	21,51,58,864	74,00,00,000	60,86,17,000	64,62,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>797- Transfer To Reserve Funds/Deposit Account</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- West Bengal Compensatory Entry Tax Fund (WBCETF)				
(WBETF) [MA]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 2217-05-797</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2217-80-001 - DIRECTION AND ADMINISTRATION**

<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
<b>    NP-Non Plan</b>				
001- Municipal Administration [MA]				
01- Salaries				
01-Pay	3,66,94,679	4,16,05,000	3,77,96,000	3,89,30,000
14-Grade Pay	74,52,997	82,30,000	74,53,000	74,53,000
02-Dearness Allowance	2,54,39,632	3,33,89,000	3,03,17,000	3,94,26,000
03-House Rent Allowance	70,79,980	74,75,000	67,87,000	69,57,000
04-Ad hoc Bonus	18,000	4,98,000	4,52,000	4,64,000
05-Interim Relief	...	...	...	...
07-Other Allowances	81,287	4,98,000	4,98,000	4,98,000
11-Compensatory Allowance	45,853	...	50,000	50,000
12-Medical Allowances	58,200	4,98,000	58,000	58,000
13-Dearness Pay	...	...	...	...
<b>Total - 2217-80-001-NP-001-01</b>	7,68,70,628	9,21,93,000	8,34,11,000	9,38,36,000
02- Wages	...	6,93,000	6,93,000	7,00,000
07- Medical Reimbursements	...	37,000	37,000	40,000
11- Travel Expenses	10,791	3,84,000	3,84,000	4,19,000
12- Medical Reimbursements under WBHS 2008	57,029	5,23,000	5,23,000	5,70,000
13- Office Expenses				
01-Electricity	1,96,370	2,89,000	2,89,000	3,15,000
02-Telephone	1,35,869	1,45,000	1,45,000	1,58,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-Maintenance / P.O.L. for Office Vehicles	29,380	1,16,000	1,16,000	1,26,000
04-Other Office Expenses	13,07,959	22,80,000	22,80,000	24,85,000
<b>Total - 2217-80-001-NP-001-13</b>	16,69,578	28,30,000	28,30,000	30,84,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
50- Other Charges	3,52,745	7,28,000	7,28,000	7,94,000
<b>Total - 2217-80-001-NP-001</b>	7,89,60,771	9,73,88,000	8,86,06,000	9,94,43,000
002- Directorate of Municipal Engineering [MA]				
01- Salaries				
01-Pay	9,19,05,726	10,01,38,000	9,46,63,000	9,75,03,000
14-Grade Pay	2,39,93,529	2,44,60,000	2,39,94,000	2,39,94,000
02-Dearness Allowance	6,86,98,467	8,34,81,000	7,95,00,000	10,32,72,000
03-House Rent Allowance	1,52,77,484	1,86,90,000	1,77,99,000	1,82,25,000
04-Ad hoc Bonus	6,41,064	12,46,000	11,87,000	12,15,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,58,766	12,46,000	12,46,000	12,46,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	2,77,311	12,46,000	2,77,000	2,77,000
13-Dearness Pay	...	...	...	...
<b>Total - 2217-80-001-NP-002-01</b>	20,11,52,347	23,05,07,000	21,86,66,000	24,57,32,000
02- Wages	4,66,000	5,00,000	4,66,000	4,99,000
07- Medical Reimbursements	...	30,000	30,000	33,000
11- Travel Expenses	16,28,354	22,35,000	22,35,000	24,36,000
12- Medical Reimbursements under WBHS 2008	38,56,389	45,00,000	45,00,000	50,00,000
13- Office Expenses				
01-Electricity	8,26,312	16,15,000	16,15,000	17,60,000
02-Telephone	5,69,887	13,34,000	13,34,000	14,54,000
03-Maintenance / P.O.L. for Office Vehicles	49,13,848	68,26,000	68,26,000	74,40,000
04-Other Office Expenses	34,77,578	88,07,000	88,07,000	95,00,000
<b>Total - 2217-80-001-NP-002-13</b>	97,87,625	1,85,82,000	1,85,82,000	2,01,54,000
14- Rents, Rates and Taxes	20,33,293	47,28,000	50,00,000	60,00,000
50- Other Charges	...	10,000	10,000	11,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-80-001-NP-002</b>	21,89,24,008	26,10,92,000	24,94,89,000	27,98,65,000
003- Planning, execution and supervision of Municipal Development [MA]				
01- Salaries				
01-Pay	1,31,59,967	1,49,24,000	1,35,55,000	1,39,62,000
14-Grade Pay	31,30,787	33,38,000	31,31,000	31,31,000
02- Dearness Allowance	93,82,074	1,22,36,000	1,11,80,000	1,45,29,000
03- House Rent Allowance	20,25,312	27,39,000	25,03,000	25,64,000
04- Ad hoc Bonus	1,08,000	1,83,000	1,67,000	1,71,000
07- Other Allowances	96,403	1,83,000	1,83,000	1,83,000
12- Medical Allowances	38,700	1,83,000	39,000	39,000
13- Dearness Pay	...	...	...	...
<b>Total - 2217-80-001-NP-003-01</b>	2,79,41,243	3,37,86,000	3,07,58,000	3,45,79,000
07- Medical Reimbursements	...	20,000	20,000	22,000
11- Travel Expenses	84,223	2,70,000	2,70,000	1,70,000
12- Medical Reimbursements under WBHS 2008	5,34,922	7,19,000	7,19,000	7,19,000
13- Office Expenses				
01- Electricity	44,021	60,000	60,000	65,000
02- Telephone	1,43,214	1,75,000	1,75,000	1,75,000
03- Maintenance / P.O.L. for Office Vehicles	2,74,843	2,88,000	2,88,000	3,30,000
04- Other Office Expenses	2,09,082	3,11,000	3,11,000	3,39,000
<b>Total - 2217-80-001-NP-003-13</b>	6,71,160	8,34,000	8,34,000	9,09,000
14- Rents, Rates and Taxes	1,43,591	1,50,000	1,50,000	1,64,000
50- Other Charges	83,163	1,86,000	1,86,000	2,03,000
51- Motor Vehicles	...	...	...	...
<b>Total - 2217-80-001-NP-003</b>	2,94,58,302	3,59,65,000	3,29,37,000	3,67,66,000
004- Grants to Central Valuation Board, West Bengal [MA]				
31- Grants-in-aid-GENERAL				
01- Salary Grants	...	...	...	...
02- Other Grants	...	...	...	...
005- Establishment of an institute of Local Government & Urban Studies [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	24,14,053	28,48,000	24,86,000	25,61,000
14-Grade Pay	5,38,800	6,14,000	5,39,000	5,39,000
02-Dearness Allowance	17,40,087	23,20,000	20,27,000	26,35,000
03-House Rent Allowance	3,55,512	5,19,000	4,54,000	4,65,000
04-Ad hoc Bonus	15,000	35,000	30,000	31,000
07-Other Allowances	4,800	35,000	35,000	35,000
12-Medical Allowances	...	35,000	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2217-80-001-NP-005-01</b>	50,68,252	64,06,000	55,71,000	62,66,000
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	...	36,000	36,000	39,000
12- Medical Reimbursements under WBHS 2008	20,071	5,01,000	5,01,000	5,46,000
13- Office Expenses				
01-Electricity	15,48,761	21,09,000	21,09,000	22,99,000
02-Telephone	10,553	45,000	45,000	49,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,00,000	2,00,000	2,18,000
04-Other Office Expenses	2,74,514	5,50,000	5,50,000	6,00,000
<b>Total - 2217-80-001-NP-005-13</b>	18,33,828	29,04,000	29,04,000	31,66,000
14- Rents, Rates and Taxes	...	4,50,000	4,50,000	4,50,000
50- Other Charges	39,398	6,00,000	6,00,000	6,54,000
<b>Total - 2217-80-001-NP-005</b>	69,61,549	1,09,04,000	1,00,69,000	1,11,29,000
007- Grants to West Bengal Valuation Board [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,22,42,000	3,00,00,000	3,00,00,000	3,08,00,000
02-Other Grants	41,32,500	58,00,000	58,00,000	60,90,000
<b>Total - 2217-80-001-NP-007-31</b>	3,63,74,500	3,58,00,000	3,58,00,000	3,68,90,000
<b>Total - 2217-80-001-NP-007</b>	3,63,74,500	3,58,00,000	3,58,00,000	3,68,90,000
<b>Total - 2217-80-001-NP - Non Plan</b>	37,06,79,130	44,11,49,000	41,69,01,000	46,40,93,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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001- Establishment of an institute of Local Government and Urban Studies [MA]				
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	3,97,137	10,00,000	10,00,000	5,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	4,00,000	4,00,000	2,00,000
04-Other Office Expenses	3,69,945	30,00,000	30,00,000	15,00,000
<b>Total - 2217-80-001-SP-001-13</b>	7,67,082	44,00,000	44,00,000	22,00,000
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14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	70,19,939	70,00,000	70,00,000	35,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	26,00,000	26,00,000	13,00,000
98- Training	8,52,800	60,00,000	60,00,000	30,00,000
<b>Total - 2217-80-001-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	86,39,821	2,00,00,000	2,00,00,000	1,00,00,000
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<b>SE-State Plan (8th Plan Committed)</b>				
001- Establishment of an institute of Local Government and Urban Studies [MA]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2217-80-001</b>	<b>37,93,18,951</b>	<b>46,11,49,000</b>	<b>43,69,01,000</b>	<b>47,40,93,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	37,93,18,951	46,11,49,000	43,69,01,000	47,40,93,000
Charged	...	...	...	...
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<b>DETAILED ACCOUNT NO. 2217-80-191 - ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
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<b>80 - GENERAL</b>				
<b>191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc. SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Grants to the Central Valuation Board, West Bengal [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	50,00,000	50,00,000	50,00,000
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<b>Total - 2217-80-191-SP-001-31</b>	...	50,00,000	50,00,000	50,00,000
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<b>Total - 2217-80-191-SP-001</b>	...	50,00,000	50,00,000	50,00,000
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002- Directorate of Local Bodies, West Bengal [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,27,85,300	87,66,33,000	79,20,00,000	112,65,00,000
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<b>Total - 2217-80-191-SP-003</b>	67,27,85,300	87,66,33,000	79,20,00,000	112,65,00,000
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<b>Total - 2217-80-191-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	67,27,85,300	88,16,33,000	79,70,00,000	113,15,00,000
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<b>Total - 2217-80-191</b>	<b>67,27,85,300</b>	<b>88,16,33,000</b>	<b>79,70,00,000</b>	<b>113,15,00,000</b>
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Voted	67,27,85,300	88,16,33,000	79,70,00,000	113,15,00,000
Charged	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2217-80-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS</b>				
<b>80 - GENERAL</b>				
<b>192- Assistance to Municipalities/Municipal Councils</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	95,53,82,000	155,91,90,000	149,80,00,000	160,16,00,000
<b>Total - 2217-80-192-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>95,53,82,000</b>	<b>155,91,90,000</b>	<b>149,80,00,000</b>	<b>160,16,00,000</b>
<b>Total - 2217-80-192</b>	<b>95,53,82,000</b>	<b>155,91,90,000</b>	<b>149,80,00,000</b>	<b>160,16,00,000</b>
Voted	95,53,82,000	155,91,90,000	149,80,00,000	160,16,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-193 - ASSISTANCE TO NOTIFIED AUTHORITIES**

<b>80 - GENERAL</b>				
<b>193- Assistance to Notified Authorities</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Grants to West Bengal Valuation Board [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,70,000	69,63,000	60,00,000	78,00,000
<b>Total - 2217-80-193-SP-002</b>	<b>34,70,000</b>	<b>69,63,000</b>	<b>60,00,000</b>	<b>78,00,000</b>
<b>Total - 2217-80-193-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>34,70,000</b>	<b>69,63,000</b>	<b>60,00,000</b>	<b>78,00,000</b>
<b>Total - 2217-80-193</b>	<b>34,70,000</b>	<b>69,63,000</b>	<b>60,00,000</b>	<b>78,00,000</b>
Voted	34,70,000	69,63,000	60,00,000	78,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 2217-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>80 - GENERAL</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Award of Tenth Finance Commission (10-FC) [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Lump provision for grants to Zilla Parishad / Urban Local Bodies (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Urban Local Bodies as recommended by the Eleventh Finance Commission (11-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Urban Local Bodies as per recommendation of Second State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Construction/Redevelopment of housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,51,76,500	83,85,52,000	78,30,00,000	93,92,00,000
<b>Total - 2217-80-789-SP-006</b>	57,51,76,500	83,85,52,000	78,30,00,000	93,92,00,000
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<b>Total - 2217-80-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	57,51,76,500	83,85,52,000	78,30,00,000	93,92,00,000
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<b>Total - 2217-80-789</b>	<b>57,51,76,500</b>	<b>83,85,52,000</b>	<b>78,30,00,000</b>	<b>93,92,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	57,51,76,500	83,85,52,000	78,30,00,000	93,92,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-796 - TRIBAL AREAS SUB-PLAN**

**80 - GENERAL**

**796- Tribal Areas Sub-Plan**

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

001- Grants to Urban Local Bodies as per recommendation of  
Second State Finance Commission (GLB) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Construction/Redevelopment of housing of the Urban Poor  
[MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

003- Grants to Urban Local Bodies as per recommendation of  
Third State Finance Commission (GLB) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

7,48,72,200    10,41,62,000    9,10,00,000    11,67,00,000

**Total - 2217-80-796-SP-003**

**7,48,72,200    10,41,62,000    9,10,00,000    11,67,00,000**

**Total - 2217-80-796-SP - State Plan (Annual Plan & XII th Plan)**

**7,48,72,200    10,41,62,000    9,10,00,000    11,67,00,000**

**Total - 2217-80-796**

**7,48,72,200    10,41,62,000    9,10,00,000    11,67,00,000**

Voted

7,48,72,200    10,41,62,000    9,10,00,000    11,67,00,000

Charged

... ..

**DETAILED ACCOUNT NO. 2217-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**NP-Non Plan**

001- Grant to KMC / HMC for adjustment of Energy Bills of  
CESC [MA]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	337,88,00,000	120,00,00,000	120,00,00,000	126,00,00,000
<b>Total - 2217-80-800-NP-001</b>	337,88,00,000	120,00,00,000	120,00,00,000	126,00,00,000
004- Grants to the municipalities other than KMC & HMC & other Urban Local Bodies for adjustment of Energy Bills of CESC [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Assistance to Urban Local Bodies as recommended by the Eleventh Finance Commission (MA). [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
006- Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [MA]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
009- Distribution of cooked food to the poorest section in the Urban Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 2217-80-800-NP - Non Plan</b>	337,88,00,000	120,00,00,000	120,00,00,000	126,00,00,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Grants to Urban Local Bodies for meeting their primary obligations as recommended by the Tenth Finance Commission (74th Amendment of the Constitution) (10-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Construction of Municipal Buildings [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	8,34,36,000	10,00,00,000	10,00,00,000	10,00,00,000
<b>Total - 2217-80-800-SP-002</b>	8,34,36,000	10,00,00,000	10,00,00,000	10,00,00,000
003- Lump provision for grants to Zilla Parishads / Urban Local Bodies (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
009- Grants to Urban Local Bodies as recommended by the Eleventh Finance Commission (11-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Grants to Urban Local Bodies as per recommendation of Second State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Construction/Redevelopment of housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Grants to ULBs under IMFFI (EAP) [MA]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2217-80-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	8,34,36,000	10,00,00,000	10,00,00,000	10,00,00,000
<b>Total - 2217-80-800</b>	<b>346,22,36,000</b>	<b>130,00,00,000</b>	<b>130,00,00,000</b>	<b>136,00,00,000</b>
Voted	346,22,36,000	130,00,00,000	130,00,00,000	136,00,00,000
Charged	...	...	...	...

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

**01 - STATE CAPITAL DEVELOPMENT**

**101- Greater Calcutta Development Scheme**

**NP-Non Plan**

008-Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [MA]

70-Deduct Recoveries

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

*Total - 101 - Deduct - Recoveries*

...	...	...	-1,000
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**04- SLUMS AREA IMPROVEMENT**

**911- Deduct Recoveries of Overpayments**

**NP-Non Plan**

001-Grants to Calcutta Municipal Corporations to supplement its Bustee services account [MA]

70-Deduct Recoveries

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

*Total - 911 - Deduct - Recoveries*

...	...	...	...
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**05- OTHER URBAN DEVELOPMENT SCHEMES**

**191- Assistance to Municipal Corporations**

**NP-Non Plan**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001-Dearness Concession in the Employees of the Howrah Municipal Corporation [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants to Local Bodies in connection with their election [MA]				
70-Deduct Recoveries				
01-Others	-8,00,155	-95,15,000	-95,15,000	-95,15,000
02-W.B.H.S. 2008	...	...	...	...
019-Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [MA]				
70-Deduct Recoveries				
01-Others	...	-2,10,56,000	-2,10,56,000	-2,10,56,000
02-W.B.H.S. 2008	...	...	...	...
020-Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
021-Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Development of Municipal areas [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
035-Kolkata Environmental Improvement Project(ADB) (EAP) [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	-8,00,155	-3,05,71,000	-3,05,71,000	-3,05,72,000
<b>192- Assistance to Municipalities / Municipal Councils</b>				
<b>NP-Non Plan</b>				
001-Winter Allowance to the employees of the Local bodies etc. [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
003-Grants to Municipalities to meet in connection with their election [MA]				
70-Deduct Recoveries				
01-Others	...	-1,89,000	-1,89,000	-1,89,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [MA]				
70-Deduct Recoveries				
01-Others	-40	...	...	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	-40	-1,89,000	-1,89,000	-1,91,000
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>NP-Non Plan</b>				
003-Grants to Notified Authorities to meet in connection with their election [MA]				
70-Deduct Recoveries				
01-Others	-5	...	...	-1,000
018-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
70-Deduct Recoveries				
01-Others	-47,84,483	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	-47,84,488	...	...	-1,000
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
010-Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>797- Transfer To Reserve Funds/Deposit Account</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [MA]				
70-Deduct Recoveries				
01-Others	-4,84,196	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	-4,84,196	...	...	...
<b>902- Deduct Refund</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
009-Grants to Local Bodies in Connection with their Election [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
001-Municipal Administration [MA]				
70-Deduct Recoveries				
01-Others	-27,552	-14,000	-14,000	-14,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [MA]				
70-Deduct Recoveries				
01-Others	-38,150	-45,000	-45,000	-45,000
02-W.B.H.S. 2008	...	...	...	...
003-Planning, execution and supervision of Municipal Development [MA]				
70-Deduct Recoveries				
01-Others	-1,02,091	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Central Valuation Board, West Bengal [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of an institute of Local Government & Urban Studies [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Establishment of an institute of Local Government and Urban Studies [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,67,793	-59,000	-59,000	-61,000
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001-Grant to KMC / HMC for adjustment of Energy Bills of CESC [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Municipal Administration [MA]				
70-Deduct Recoveries				
01-Others	...	-91,000	-91,000	-91,000
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [MA]				
70-Deduct Recoveries				
01-Others	-74,379	-1,58,60,000	-1,58,60,000	-1,58,60,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-74,379	-1,59,51,000	-1,59,51,000	-1,59,51,000
<i>Total - 2217 - Deduct - Recoveries</i>	-63,11,051	-4,67,70,000	-4,67,70,000	-4,67,78,000

## REVENUE EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

D-Grants-in-aid and Contributions -

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

Voted Rs. 444,19,20,000

Charged Rs. Nil

Total Rs. 444,19,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	444,19,20,000	...	444,19,20,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	444,19,19,000	...	444,19,19,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>103- Entertainment Tax</b>				
NP-Non Plan	68,87,17,648	102,90,00,000	102,90,00,000	106,07,00,000
<b>Total - 103</b>	<b>68,87,17,648</b>	<b>102,90,00,000</b>	<b>102,90,00,000</b>	<b>106,07,00,000</b>
<b>106- Taxes on Vehicles</b>				
NP-Non Plan	30,39,44,023	40,40,62,000	40,40,62,000	42,42,65,000
<b>Total - 106</b>	<b>30,39,44,023</b>	<b>40,40,62,000</b>	<b>40,40,62,000</b>	<b>42,42,65,000</b>
<b>192- Assistance to Municipalities / Municipal Council</b>				
NP-Non Plan	...	55,00,000	55,00,000	55,00,000
<b>Total - 192</b>	<b>...</b>	<b>55,00,000</b>	<b>55,00,000</b>	<b>55,00,000</b>
<b>200- Other Miscellaneous Compensations and Assignments</b>				
NP-Non Plan	263,65,08,292	281,09,10,000	281,09,10,000	295,14,55,000
<b>Total - 200</b>	<b>263,65,08,292</b>	<b>281,09,10,000</b>	<b>281,09,10,000</b>	<b>295,14,55,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Grand Total - Gross</b>	<b>362,91,69,963</b>	<b>424,94,72,000</b>	<b>424,94,72,000</b>	<b>444,19,20,000</b>
Voted	362,91,69,963	424,94,72,000	424,94,72,000	444,19,20,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>362,91,69,963</b>	<b>424,94,72,000</b>	<b>424,94,72,000</b>	<b>444,19,20,000</b>
<i>Deduct Recoveries</i>	...	...	...	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>362,91,69,963</b>	<b>424,94,72,000</b>	<b>424,94,72,000</b>	<b>444,19,19,000</b>
Voted	362,91,69,963	424,94,72,000	424,94,72,000	444,19,19,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX</b>				
<b>103- Entertainment Tax</b>				
<b>NP-Non Plan</b>				
002- Grants-in-Aid to Municipalities in the KMDA Area [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants-in-Aid to the Municipal Corporation and other Local Bodies [MA]				
02- Wages				
31- Grants-in-aid-GENERAL	...	...	...	...
01-Salary Grants	...	...	...	...
02-Other Grants	68,87,17,648	102,90,00,000	102,90,00,000	106,07,00,000
<b>Total - 3604-00-103-NP-005-31</b>	68,87,17,648	102,90,00,000	102,90,00,000	106,07,00,000
<b>Total - 3604-00-103-NP-005</b>	68,87,17,648	102,90,00,000	102,90,00,000	106,07,00,000
<b>Total - 3604-00-103-NP - Non Plan</b>	68,87,17,648	102,90,00,000	102,90,00,000	106,07,00,000
<b>Total - 3604-00-103</b>	<b>68,87,17,648</b>	<b>102,90,00,000</b>	<b>102,90,00,000</b>	<b>106,07,00,000</b>
Voted	68,87,17,648	102,90,00,000	102,90,00,000	106,07,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES**

<b>106- Taxes on Vehicles</b>				
<b>NP-Non Plan</b>				
001- Grants-in-aid to Kolkata Municipal Corporation [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,86,75,000	11,01,45,000	11,01,45,000	11,56,52,000
<b>Total - 3604-00-106-NP-001</b>	7,86,75,000	11,01,45,000	11,01,45,000	11,56,52,000
002- Grants-in-aid to Municipalities [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,52,69,023	29,39,17,000	29,39,17,000	30,86,13,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3604-00-106-NP-002</b>	22,52,69,023	29,39,17,000	29,39,17,000	30,86,13,000
<b>Total - 3604-00-106-NP - Non Plan</b>	30,39,44,023	40,40,62,000	40,40,62,000	42,42,65,000
<b>Total - 3604-00-106</b>	<b>30,39,44,023</b>	<b>40,40,62,000</b>	<b>40,40,62,000</b>	<b>42,42,65,000</b>
Voted	30,39,44,023	40,40,62,000	40,40,62,000	42,42,65,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCIL**

**192- Assistance to Municipalities / Municipal Council**  
**NP-Non Plan**

001- Assistance to Municipalities/Municipal Council for payment of compensation to Fire Victims [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... 55,00,000 55,00,000 55,00,000

**Total - 3604-00-192-NP - Non Plan** ... 55,00,000 55,00,000 55,00,000

**Total - 3604-00-192** ... **55,00,000** **55,00,000** **55,00,000**

Voted ... 55,00,000 55,00,000 55,00,000

Charged ... ..

**DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS**

**200- Other Miscellaneous Compensations and Assignments**  
**NP-Non Plan**

012- Grants-in-aid to Local Bodies in Lieu of Fines Etc under the Police Act [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

018- Grants-in-aid in Respect of Payment of Fees under the Petroleum Act in Kolkata and Districts- to Municipalities (Constituted Prior to 1st April, 1927) [MA]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,00,000	8,40,00,000	8,40,00,000	8,82,00,000
<b>Total - 3604-00-200-NP-021</b>	6,00,00,000	8,40,00,000	8,40,00,000	8,82,00,000
022- Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,60,00,000	1,68,00,000	1,68,00,000	1,76,40,000
<b>Total - 3604-00-200-NP-022</b>	1,60,00,000	1,68,00,000	1,68,00,000	1,76,40,000
023- Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,42,04,143	2,05,84,000	2,05,84,000	2,16,13,000
<b>Total - 3604-00-200-NP-023</b>	1,42,04,143	2,05,84,000	2,05,84,000	2,16,13,000
024- Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,75,27,895	5,83,20,000	5,83,20,000	6,12,36,000
<b>Total - 3604-00-200-NP-024</b>	4,75,27,895	5,83,20,000	5,83,20,000	6,12,36,000
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [MA]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	249,87,76,254	263,12,06,000	263,12,06,000	276,27,66,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 3604-00-200-NP-034-31</b>	249,87,76,254	263,12,06,000	263,12,06,000	276,27,66,000
<b>Total - 3604-00-200-NP-034</b>	249,87,76,254	263,12,06,000	263,12,06,000	276,27,66,000
<b>Total - 3604-00-200-NP - Non Plan</b>	263,65,08,292	281,09,10,000	281,09,10,000	295,14,55,000
<b>Total - 3604-00-200</b>	<b>263,65,08,292</b>	<b>281,09,10,000</b>	<b>281,09,10,000</b>	<b>295,14,55,000</b>
Voted	263,65,08,292	281,09,10,000	281,09,10,000	295,14,55,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**103- Entertainment Tax**

**NP-Non Plan**

005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [MA]

70-Deduct Recoveries

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

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

006-Grants-in-aid to Kolkata Municipal Corporation [MA]

70-Deduct Recoveries

01-Others ... ..

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

*Total - 103 - Deduct - Recoveries* ... .. -1,000

***Total - 3604 - Deduct - Recoveries*** ... .. -1,000

# CAPITAL EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 28,51,000

Charged Rs. Nil

Total Rs. 28,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	28,51,000	...	28,51,000
Deduct - Recoveries	...	...	...
Net Expenditure	28,51,000	...	28,51,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - OFFICE BUILDINGS</b>				
201- Acquisition of Land NP-Non Plan	...	26,16,000	26,16,000	28,51,000
<b>Total - 201</b>	...	26,16,000	26,16,000	28,51,000
<b>Grand Total - Gross</b>	...	26,16,000	26,16,000	28,51,000
Voted	...	26,16,000	26,16,000	28,51,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	...	26,16,000	26,16,000	28,51,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	26,16,000	26,16,000	28,51,000
Voted	...	26,16,000	26,16,000	28,51,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-201 - ACQUISITION OF LAND</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>201- Acquisition of Land</b>				
<b>NP-Non Plan</b>				
009- Other Departments (Municipal Affairs) [MA]				
53- Major Works / Land and Buildings				
	...	26,16,000	26,16,000	28,51,000
<b>Total - 4059-01-201-NP - Non Plan</b>	...	26,16,000	26,16,000	28,51,000
<b>Total - 4059-01-201</b>	...	<b>26,16,000</b>	<b>26,16,000</b>	<b>28,51,000</b>
Voted	...	26,16,000	26,16,000	28,51,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

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

Head of Account : 4215 - Capital Outlay on Water Supply and Sanitation

Voted Rs. 50,00,00,000

Charged Rs. Nil

Total Rs. 50,00,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
SP-State Plan (Annual Plan & XII th Plan)	9,86,92,000	10,80,00,000	...	36,00,00,000
<b>Total - 101</b>	<b>9,86,92,000</b>	<b>10,80,00,000</b>	...	<b>36,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	3,01,56,000	3,30,00,000	...	11,00,00,000
<b>Total - 789</b>	<b>3,01,56,000</b>	<b>3,30,00,000</b>	...	<b>11,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	82,24,000	90,00,000	...	3,00,00,000
<b>Total - 796</b>	<b>82,24,000</b>	<b>90,00,000</b>	...	<b>3,00,00,000</b>
<b>Grand Total - Gross</b>	<b>13,70,72,000</b>	<b>15,00,00,000</b>	...	<b>50,00,00,000</b>
Voted	13,70,72,000	15,00,00,000	...	50,00,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>13,70,72,000</b>	<b>15,00,00,000</b>	...	<b>50,00,00,000</b>

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>13,70,72,000</b>	<b>15,00,00,000</b>	...	<b>50,00,00,000</b>
Voted	13,70,72,000	15,00,00,000	...	50,00,00,000
Charged	...	...	...	...

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4215**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 4215-01-101 - URBAN WATER SUPPLY**

**01 - WATER SUPPLY**

**101- Urban Water Supply**

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

003- Piped Water Supply Scheme under BRGF (Central Share)  
(BRGFS) [MA]

53- Major Works / Land and Buildings	9,86,92,000	10,80,00,000	...	36,00,00,000
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<b>Total - 4215-01-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>9,86,92,000</b>	<b>10,80,00,000</b>	...	<b>36,00,00,000</b>
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<b>Total - 4215-01-101</b>	<b>9,86,92,000</b>	<b>10,80,00,000</b>	...	<b>36,00,00,000</b>
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Voted	9,86,92,000	10,80,00,000	...	36,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - WATER SUPPLY**

**789- Special Component Plan for Scheduled Castes**

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

011- Piped Water Supply Scheme under BRGF (Central Share)  
(BRGFS) [MA]

53- Major Works / Land and Buildings	3,01,56,000	3,30,00,000	...	11,00,00,000
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<b>Total - 4215-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>3,01,56,000</b>	<b>3,30,00,000</b>	...	<b>11,00,00,000</b>
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<b>Total - 4215-01-789</b>	<b>3,01,56,000</b>	<b>3,30,00,000</b>	...	<b>11,00,00,000</b>
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Voted	3,01,56,000	3,30,00,000	...	11,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4215-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - WATER SUPPLY**

**796- Tribal Areas Sub-Plan**

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

012- Piped Water Supply Scheme under BRGF (Central Share)  
(BRGFS) [MA]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4215**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
53- Major Works / Land and Buildings	82,24,000	90,00,000	...	3,00,00,000
<b>Total - 4215-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>82,24,000</b>	<b>90,00,000</b>	<b>...</b>	<b>3,00,00,000</b>
<b>Total - 4215-01-796</b>	<b>82,24,000</b>	<b>90,00,000</b>	<b>...</b>	<b>3,00,00,000</b>
Voted	82,24,000	90,00,000	...	3,00,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 39

Municipal Affairs Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 559,32,00,000

Charged Rs. Nil

Total Rs. 559,32,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	559,32,00,000	...	559,32,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	559,32,00,000	...	559,32,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>051- Construction</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 051</b>	...	...	...	...
<b>191- Assistance To Municipal Corporation</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	200,00,00,000
<b>Total - 191</b>	...	...	...	200,00,00,000
<b>192- Assistance To Municipalities / Municipal Councils</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	160,00,00,000
<b>Total - 192</b>	...	...	...	160,00,00,000
<b>789- Special Component Plan For Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	110,00,00,000
<b>Total - 789</b>	...	...	...	110,00,00,000
<b>796- Tribal Area Sub-Plan</b>				



**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	<b>30,00,00,000</b>
<b>Total - 796</b>	...	...	...	<b>30,00,00,000</b>
<b>Total - 03</b>	...	...	...	<b>500,00,00,000</b>
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>Total - 05</b>	...	...	...	...
<b>60 - OTHER URBAN DEVELOPMENT PROGRAMME</b>				
<b>050- Land</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>11,10,27,378</b>	<b>20,00,00,000</b>	<b>7,00,00,000</b>	<b>9,32,00,000</b>
<b>Total - 050</b>	<b>11,10,27,378</b>	<b>20,00,00,000</b>	<b>7,00,00,000</b>	<b>9,32,00,000</b>
<b>051- Construction</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 051</b>	...	...	...	...
<b>191- Assistance to Municipal Corporations</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>192- Assistance to Municipalities/Municipal Councils</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>32,92,55,657</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>
<b>Total - 192</b>	<b>32,92,55,657</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 789</b>	...	...	...	...
<b>Total - 60</b>	<b>44,02,83,035</b>	<b>70,00,00,000</b>	<b>57,00,00,000</b>	<b>59,32,00,000</b>
<b>Grand Total - Gross</b>	<b>44,02,83,035</b>	<b>70,00,00,000</b>	<b>57,00,00,000</b>	<b>559,32,00,000</b>
Voted	44,02,83,035	70,00,00,000	57,00,00,000	559,32,00,000
<i>Charged</i>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>44,02,83,035</b>	<b>70,00,00,000</b>	<b>57,00,00,000</b>	<b>559,32,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>44,02,83,035</b>	<b>70,00,00,000</b>	<b>57,00,00,000</b>	<b>559,32,00,000</b>
Voted	44,02,83,035	70,00,00,000	57,00,00,000	559,32,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4217-03-051 - CONSTRUCTION</b>				
<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>051- Construction</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Darjeeling Water Supply Scheme for Darjeeling Town [MA]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4217-03-051</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4217-03-191 - ASSISTANCE TO MUNICIPAL CORPORTION</b>				
<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>191- Assistance To Municipal Corportion</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	90,00,00,000
<b>Total - 4217-03-191-SP-001</b>	...	...	...	90,00,00,000
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	110,00,00,000
<b>Total - 4217-03-191-SP-002</b>	...	...	...	110,00,00,000
<b>Total - 4217-03-191-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	200,00,00,000
<b>Total - 4217-03-191</b>	...	...	...	<b>200,00,00,000</b>
	Voted	...	...	200,00,00,000
	Charged	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 4217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS</b>				
<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>192- Assistance To Municipalities / Municipal Councils</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	72,00,00,000
<b>Total - 4217-03-192-SP-001</b>	...	...	...	72,00,00,000
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	88,00,00,000
<b>Total - 4217-03-192-SP-002</b>	...	...	...	88,00,00,000
<b>Total - 4217-03-192-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	160,00,00,000
<b>Total - 4217-03-192</b>	...	...	...	<b>160,00,00,000</b>
Voted	...	...	...	160,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>03 - Integrated Development of Small and Medium Towns</b>				
<b>789- Special Component Plan For Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	49,50,00,000
<b>Total - 4217-03-789-SP-001</b>	...	...	...	49,50,00,000
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	60,50,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 4217-03-789-SP-002</b>	...	...	...	60,50,00,000
<b>Total - 4217-03-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	110,00,00,000
<b>Total - 4217-03-789</b>	...	...	...	<b>110,00,00,000</b>
Voted	...	...	...	110,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-03-796 - TRIBAL AREA SUB-PLAN**

**03 - Integrated Development of Small and Medium Towns**

**796- Tribal Area Sub-Plan**

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

001- Atal Mission for Rejuvenation and Urban Transformation  
(AMRUT)(Central Share) (OCASPS) [MA]

53- Major Works / Land and Buildings

... 13,50,00,000

**Total - 4217-03-796-SP-001**

... 13,50,00,000

002- Atal Mission for Rejuvenation and Urban Transformation  
(AMRUT)(State Share) (OCASPS) [MA]

53- Major Works / Land and Buildings

... 16,50,00,000

**Total - 4217-03-796-SP-002**

... 16,50,00,000

**Total - 4217-03-796-SP - State Plan (Annual Plan & XII th Plan)**

... 30,00,00,000

**Total - 4217-03-796**

**30,00,00,000**

Voted

... 30,00,00,000

Charged

...

**DETAILED ACCOUNT NO. 4217-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]				
53- Major Works / Land and Buildings	...	...	...	...
002- Jawaharlal Nehru National Urban renewal Mission for UIDSSMT & IHSDP(Central Share)J.N.U.R.M (JNURM) [MA]				
53- Major Works / Land and Buildings	...	...	...	...
003- Jawaharlal Nehru National Urban renewal Mission for UIDSSMT & IHSDP(State Share)J.N.U.R.M (JNURM) [MA]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4217-05-789</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4217-60-050 - LAND**

**60 - OTHER URBAN DEVELOPMENT PROGRAMME**

**050- Land**

<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Purchase of land for Implementation of Development Schemes under JNNURM [MA]				
53- Major Works / Land and Buildings	7,50,00,000	10,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 4217-60-050-SP-001</b>	7,50,00,000	10,00,00,000	5,00,00,000	5,00,00,000
002- Purchase of land for Implementation of Development Schemes other than JNNURM [MA]				
53- Major Works / Land and Buildings	3,60,27,378	10,00,00,000	2,00,00,000	4,32,00,000
<b>Total - 4217-60-050-SP-002</b>	3,60,27,378	10,00,00,000	2,00,00,000	4,32,00,000
<b>Total - 4217-60-050-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	11,10,27,378	20,00,00,000	7,00,00,000	9,32,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 4217-60-050</b>	<b>11,10,27,378</b>	<b>20,00,00,000</b>	<b>7,00,00,000</b>	<b>9,32,00,000</b>
Voted	11,10,27,378	20,00,00,000	7,00,00,000	9,32,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION**

**60 - OTHER URBAN DEVELOPMENT PROGRAMME**

**051- Construction**

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

003- Setting up of a Training and Research Institute [MA]

53- Major Works / Land and Buildings

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007- Incentive for strengthening Urban Infrastructure (URIF)

[MA]

53- Major Works / Land and Buildings

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**Total - 4217-60-051**

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Voted

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Charged

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**DETAILED ACCOUNT NO. 4217-60-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS**

**60 - OTHER URBAN DEVELOPMENT PROGRAMME**

**191- Assistance to Municipal Corporations**

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

001- Water Supply Schemes for Urban Local Bodies [MA]

53- Major Works / Land and Buildings

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**Total - 4217-60-191**

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Voted

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**DETAILED ACCOUNT NO. 4217-60-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS**

**60 - OTHER URBAN DEVELOPMENT PROGRAMME**

**192- Assistance to Municipalities/Municipal Councils**

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

001- Water Supply Schemes for Urban Local Bodies [MA]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
53- Major Works / Land and Buildings	32,92,55,657	50,00,00,000	50,00,00,000	50,00,00,000
<b>Total - 4217-60-192-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>32,92,55,657</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>
<b>Total - 4217-60-192</b>	<b>32,92,55,657</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>	<b>50,00,00,000</b>
Voted	32,92,55,657	50,00,00,000	50,00,00,000	50,00,00,000
Charged	...	...	...	...

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

**60 - OTHER URBAN DEVELOPMENT PROGRAMME**

**789- Special Component Plan for Scheduled Castes**

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

001- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]

53- Major Works / Land and Buildings

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002- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]

53- Major Works / Land and Buildings

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**Total - 4217-60-789**

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Voted  
Charged

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# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 39

Municipal Affairs Department

E-Public Debt -

Head of Account : 6003 - Internal Debt of the State 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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>104- Loans from General Insurance Corporation of India</b>				
NP-Non Plan	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6003**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA</b>				
<b>104- Loans from General Insurance Corporation of India</b>				
<b>NP-Non Plan</b>				
001- Loans from General Insurance Corporation of India [MA]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
<b>Total - 6003-00-104</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 39

Municipal Affairs 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, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>04 - LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES</b>				
<b>800- Other Loans</b>				
NP-Non Plan	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6004**

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	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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**DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS**

**04 - LOANS FOR CENTRALLY SPONSORED PLAN**

**SCHEMES**

**800- Other Loans**

**NP-Non Plan**

001- Integrated Development of Small and Medium Towns [MA]

56- Repayment of Loans	<i>Charged</i>	...	...	...	...
<b>Total - 6004-04-800</b>		...	...	...	...

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	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

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**LOAN EXPENDITURE**  
**DEMAND No. 39**  
**Municipal Affairs Department**  
**F-Loans and Advances -**  
**Head of Account : 6217 - Loans for Urban Development**

Voted Rs. 70,00,00,000

Charged Rs. Nil

Total Rs. 70,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	70,00,00,000	...	70,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	70,00,00,000	...	70,00,00,000

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
191- Loans to Local Bodies, Corporations, etc.				
NP-Non Plan	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>Total - 01</b>	...	...	...	...
<b>03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
191- Loans to Local Bodies, Corporation, etc.				
NP-Non Plan	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 191</b>	...	...	...	...
<b>Total - 03</b>	...	...	...	...
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
191- Loans to Local Bodies, Municipal Corporation, etc.				
SP-State Plan (Annual Plan & XII th Plan)	...	167,00,00,000	53,37,54,000	70,00,00,000

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>Total - 191</b>	...	<b>167,00,00,000</b>	<b>53,37,54,000</b>	<b>70,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Loans</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 60</b>	...	<b>167,00,00,000</b>	<b>53,37,54,000</b>	<b>70,00,00,000</b>
<b>Grand Total - Gross</b>	...	<b>167,00,00,000</b>	<b>53,37,54,000</b>	<b>70,00,00,000</b>
Voted	...	167,00,00,000	53,37,54,000	70,00,00,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	<b>167,00,00,000</b>	<b>53,37,54,000</b>	<b>70,00,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>167,00,00,000</b>	<b>53,37,54,000</b>	<b>70,00,00,000</b>
Voted	...	167,00,00,000	53,37,54,000	70,00,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 6217-01-191 - LOANS TO LOCAL BODIES, CORPORATIONS, ETC.</b>				
<b>01 - STATE CAPITAL DEVELOPMENT</b>				
<b>191- Loans to Local Bodies, Corporations, etc.</b>				
<b>NP-Non Plan</b>				
001- Loans to Calcutta Corporation and Municipalities [MA]				
55- Loans and Advances	...	...	...	...
003- Loans to CMDA [MA]				
55- Loans and Advances	...	...	...	...
<b>Total - 6217-01-191</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 6217-03-191 - LOANS TO LOCAL BODIES, CORPORATION, ETC.**

<b>03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS</b>				
<b>191- Loans to Local Bodies, Corporation, etc.</b>				
<b>NP-Non Plan</b>				
001- Loans for Integrated Development of small and Medium towns [MA]				
55- Loans and Advances	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- loans for Integrated Development of Small and Medium Towns [MA]				
55- Loans and Advances	...	...	...	...
<b>Total - 6217-03-191</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Loans to Local Bodies, Municipal Corporation, etc.</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
017-Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [MA]				
55- Loans and Advances	...	167,00,00,000	53,37,54,000	70,00,00,000
<b>Total - 6217-60-191-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	167,00,00,000	53,37,54,000	70,00,00,000
<b>Total - 6217-60-191</b>	...	<b>167,00,00,000</b>	<b>53,37,54,000</b>	<b>70,00,00,000</b>
Voted	...	167,00,00,000	53,37,54,000	70,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 6217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER URBAN DEVELOPMENT SCHEMES**

**789- Special Component Plan for Scheduled Castes**

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

001-Loans to Kolkata Municipal Corporation for Kolkata  
Environmental Improvement Project (ADB) (EAP) [MA]

55- Loans and Advances	...	...	...	...
<b>Total - 6217-60-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 6217-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER URBAN DEVELOPMENT SCHEMES**

**796- Tribal Areas Sub-Plan**

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

001-Loans to Kolkata Municipal Corporation for Kolkata  
Environmental Improvement Project (ADB) (EAP) [MA]

55- Loans and Advances	...	...	...	...
<b>Total - 6217-60-796</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...



**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6217**

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<b>DETAILED ACCOUNT NO. 6217-60-800 - OTHER LOANS</b>				
<b>60 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>800- Other Loans</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB) (EAP) [MA]				
55- Loans and Advances	...	...	...	...
002-Program Loan to ULBs under IMFFI for West Bengal (IMFFI)(ADB) (EAP) [MA]				
55- Loans and Advances	...	...	...	...
003-Project Loan to ULBs under IMFFI for West Bengal (IMFFI)(ADB) (EAP) [MA]				
55- Loans and Advances	...	...	...	...
<b>Total - 6217-60-800</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...