

Detailed Demands for Grants for 2015-2016

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Detailed Demands for Grants for 2015-2016

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

Voted Rs. 12,58,000

Charged Rs. Nil

Total Rs. 12,58,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,58,000	...	12,58,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	12,58,000	...	12,58,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 051	...	...	...	...
053- Maintenance and Repairs				
NP-Non Plan	6,88,325	11,54,000	11,54,000	12,58,000
Total - 053	6,88,325	11,54,000	11,54,000	12,58,000
Grand Total - Gross	6,88,325	11,54,000	11,54,000	12,58,000
Voted	6,88,325	11,54,000	11,54,000	12,58,000
Charged	...	...	...	...
NP - Non Plan	6,88,325	11,54,000	11,54,000	12,58,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	6,88,325	11,54,000	11,54,000	12,58,000
Voted	6,88,325	11,54,000	11,54,000	12,58,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Government Offices Complex at Salt Lake [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2059-01-051	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
002- Maintenance of Government Buildings at Kalyani by U.D.Deptt. [UD]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	3,96,000	3,96,000	4,32,000
19- Maintenance	6,88,325	7,58,000	7,58,000	8,26,000
Total - 2059-01-053-NP - Non Plan	6,88,325	11,54,000	11,54,000	12,58,000
Total - 2059-01-053	6,88,325	11,54,000	11,54,000	12,58,000
	Voted	6,88,325	11,54,000	12,58,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
105- Special Commissions of Enquiry NP-Non Plan
Total - 105
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY				
105- Special Commissions of Enquiry				
NP-Non Plan				
004- Roy Chowdhury Commission of Enquiry [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2070-00-105
Voted
Charged

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

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

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 62,24,72,000

Charged Rs. Nil

Total Rs. 62,24,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	62,24,72,000	...	62,24,72,000
Deduct - Recoveries	...	...	...
Net Expenditure	62,24,72,000	...	62,24,72,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan	8,54,30,000	9,39,73,000	9,39,73,000	9,86,72,000
SP-State Plan (Annual Plan & XII th Plan)	21,41,03,572	27,58,50,000	5,59,00,000	52,38,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	29,95,33,572	36,98,23,000	14,98,73,000	62,24,72,000
Grand Total - Gross	29,95,33,572	36,98,23,000	14,98,73,000	62,24,72,000
Voted	29,95,33,572	36,98,23,000	14,98,73,000	62,24,72,000
Charged	...	...	...	...
NP - Non Plan	8,54,30,000	9,39,73,000	9,39,73,000	9,86,72,000
SP - State Plan (Annual Plan & XII th Plan)	21,41,03,572	27,58,50,000	5,59,00,000	52,38,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	29,95,33,572	36,98,23,000	14,98,73,000	62,24,72,000
Voted	29,95,33,572	36,98,23,000	14,98,73,000	62,24,72,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION				
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan				
002- Maintenance cost of Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,54,30,000	9,39,73,000	9,39,73,000	9,86,72,000
Total - 2215-02-106-NP - Non Plan	8,54,30,000	9,39,73,000	9,39,73,000	9,86,72,000
SP-State Plan (Annual Plan & XII th Plan)				
005- Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,00,000	60,00,000	60,00,000	1,58,00,000
Total - 2215-02-106-SP-005	45,00,000	60,00,000	60,00,000	1,58,00,000
006- States Share for NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	98,50,000	99,00,000	80,00,000
Total - 2215-02-106-SP-006	...	98,50,000	99,00,000	80,00,000
030- States Share for NLCP [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) [UD]				
35- Grants for creation of Capital Assets				
	20,96,03,572	26,00,00,000	4,00,00,000	50,00,00,000
Total - 2215-02-106-SP-031	20,96,03,572	26,00,00,000	4,00,00,000	50,00,00,000
Total - 2215-02-106-SP - State Plan (Annual Plan & XII th Plan)	21,41,03,572	27,58,50,000	5,59,00,000	52,38,00,000
CS-Centrally Sponsored (New Schemes)				
001- Central share for implementation of the scheme under Ganga Action Plan- Phase-II [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-02-106	29,95,33,572	36,98,23,000	14,98,73,000	62,24,72,000
Voted	29,95,33,572	36,98,23,000	14,98,73,000	62,24,72,000
Charged	...	...	...	...

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

01 - WATER SUPPLY

101- Urban Water Supply

NP-Non Plan

001-National Water Supply Scheme [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

Total - 2215 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 2216 - Housing

Voted Rs. 34,03,66,000

Charged Rs. Nil

Total Rs. 34,03,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,03,66,000	...	34,03,66,000
Deduct - Recoveries	-6,69,000	...	-6,69,000
Net Expenditure	33,96,97,000	...	33,96,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan	1,47,71,621	2,44,17,000	1,92,41,000	2,05,83,000
Total - 700	1,47,71,621	2,44,17,000	1,92,41,000	2,05,83,000
Total - 01	1,47,71,621	2,44,17,000	1,92,41,000	2,05,83,000
02 - URBAN HOUSING				
102- Kalyani Housing Scheme				
NP-Non Plan	...	...	...	...
Total - 102	...	...	...	...
109- Bagjola Sewerage Treatment Plant				
NP-Non Plan	1,04,40,489	1,43,76,000	1,43,76,000	1,56,70,000
Total - 109	1,04,40,489	1,43,76,000	1,43,76,000	1,56,70,000
110- Administration of Bidhan Nagar				
NP-Non Plan	7,36,66,289	12,23,06,000	8,13,16,000	8,70,44,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 110	7,36,66,289	12,23,06,000	8,13,16,000	8,70,44,000
111- Salt Lake Scheme				
NP-Non Plan	19,47,99,296	24,23,58,000	20,20,05,000	21,70,69,000
Total - 111	19,47,99,296	24,23,58,000	20,20,05,000	21,70,69,000
Total - 02	27,89,06,074	37,90,40,000	29,76,97,000	31,97,83,000
Grand Total - Gross	29,36,77,695	40,34,57,000	31,69,38,000	34,03,66,000
Voted	29,36,77,695	40,34,57,000	31,69,38,000	34,03,66,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	29,36,77,695	40,34,57,000	31,69,38,000	34,03,66,000
Deduct Recoveries	-6,69,270	-2,000	-6,69,000	-6,69,000
Grand Total - Net	29,30,08,425	40,34,55,000	31,62,69,000	33,96,97,000
Voted	29,30,08,425	40,34,55,000	31,62,69,000	33,96,97,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan				
006- Maintenance of Government Housing Estates [UD]				
01- Salaries				
01-Pay	71,24,571	1,14,96,000	73,38,000	75,58,000
14-Grade Pay	15,08,300	5,29,000	15,08,000	15,08,000
02-Dearness Allowance	40,95,250	69,75,000	53,08,000	60,74,000
03-House Rent Allowance	8,98,983	16,84,000	13,27,000	13,60,000
04-Ad hoc Bonus	10,400	1,20,000	88,000	91,000
07-Other Allowances	8,087	1,17,000	88,000	91,000
12-Medical Allowances	1,01,100	...	88,000	91,000
13-Dearness Pay	...	...	...	...
Total - 2216-01-700-NP-006-01	1,37,46,691	2,09,21,000	1,57,45,000	1,67,73,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	12,651	78,000	78,000	85,000
12- Medical Reimbursements under WBHS 2008				
	93,688	1,80,000	1,80,000	1,96,000
13- Office Expenses				
01-Electricity	1,01,167	1,63,000	1,63,000	1,78,000
02-Telephone	10,411	52,000	52,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	77,225	2,62,000	2,62,000	2,86,000
04-Other Office Expenses	2,53,044	3,69,000	3,69,000	4,02,000
Total - 2216-01-700-NP-006-13	4,41,847	8,46,000	8,46,000	9,23,000
14- Rents, Rates and Taxes				
	...	15,000	15,000	16,000
19- Maintenance				
	4,73,539	23,61,000	23,61,000	25,73,000
50- Other Charges				
	3,205	15,000	15,000	16,000
Total - 2216-01-700-NP - Non Plan	1,47,71,621	2,44,17,000	1,92,41,000	2,05,83,000
Total - 2216-01-700	1,47,71,621	2,44,17,000	1,92,41,000	2,05,83,000
	Voted	1,47,71,621	2,44,17,000	1,92,41,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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DETAILED ACCOUNT NO. 2216-02-102 - KALYANI HOUSING SCHEME

02 - URBAN HOUSING

102- Kalyani Housing Scheme

NP-Non Plan

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

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

Total - 2216-02-102

Voted
Charged

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

02 - URBAN HOUSING

109- Bagjola Sewerage Treatment Plant

NP-Non Plan

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

27- Minor Works/ Maintenance

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

Total - 2216-02-109

Voted
Charged

	1,04,40,489	1,43,76,000	1,43,76,000	1,56,70,000
	1,04,40,489	1,43,76,000	1,43,76,000	1,56,70,000
	1,04,40,489	1,43,76,000	1,43,76,000	1,56,70,000
	1,04,40,489	1,43,76,000	1,43,76,000	1,56,70,000

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

02 - URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

001- Administration of Bidhannagar [UD]

01- Salaries

01-Pay

	2,70,99,572	5,57,64,000	2,79,13,000	2,87,50,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay	63,19,433	18,25,000	63,19,000	63,19,000
02-Dearness Allowance	1,78,48,990	3,34,02,000	2,05,39,000	2,34,96,000
03-House Rent Allowance	29,67,634	80,62,000	51,35,000	52,60,000
04-Ad hoc Bonus	4,56,708	5,76,000	3,42,000	3,51,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,29,405	5,59,000	3,42,000	3,51,000
12-Medical Allowances	2,37,281	3,58,000	3,42,000	3,51,000
13-Dearness Pay	...	...	...	...
Total - 2216-02-110-NP-001-01	5,52,59,023	10,05,46,000	6,09,32,000	6,48,78,000
02- Wages	20,09,610	34,96,000	21,20,000	22,58,000
07- Medical Reimbursements	...	30,000	30,000	33,000
11- Travel Expenses	21,574	26,000	26,000	28,000
12- Medical Reimbursements under WBHS 2008	14,30,317	7,19,000	7,19,000	7,84,000
13- Office Expenses				
01-Electricity	...	5,91,000	5,91,000	6,44,000
02-Telephone	61,956	1,90,000	1,90,000	2,07,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,47,000	1,47,000	1,60,000
04-Other Office Expenses	58,168	1,47,000	1,47,000	1,60,000
Total - 2216-02-110-NP-001-13	1,20,124	10,75,000	10,75,000	11,71,000
14- Rents, Rates and Taxes	...	6,000	6,000	7,000
19- Maintenance	1,33,21,981	1,47,52,000	1,47,52,000	1,60,80,000
27- Minor Works/ Maintenance	15,03,660	16,56,000	16,56,000	18,05,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2216-02-110-NP - Non Plan	7,36,66,289	12,23,06,000	8,13,16,000	8,70,44,000
Total - 2216-02-110	7,36,66,289	12,23,06,000	8,13,16,000	8,70,44,000
Voted	7,36,66,289	12,23,06,000	8,13,16,000	8,70,44,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-111 - SALT LAKE SCHEME

02 - URBAN HOUSING

111- Salt Lake Scheme

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
NP-Non Plan				
001- Salt Lake Reclamation Scheme (UD) [UD]				
01- Salaries				
01-Pay	5,02,79,594	8,25,78,000	5,17,88,000	5,33,42,000
14-Grade Pay	1,23,32,141	78,44,000	1,23,32,000	1,23,32,000
02-Dearness Allowance	3,32,92,145	5,24,45,000	3,84,72,000	4,40,02,000
03-House Rent Allowance	63,08,276	1,26,59,000	96,18,000	98,51,000
04-Ad hoc Bonus	5,52,908	9,04,000	6,41,000	6,57,000
07-Other Allowances	5,09,410	8,79,000	6,41,000	6,57,000
12-Medical Allowances	3,87,000	4,81,000	6,41,000	6,57,000
13-Dearness Pay	...	...	...	...
Total - 2216-02-111-NP-001-01	10,36,61,474	15,77,90,000	11,41,33,000	12,14,98,000
02- Wages				
	79,59,442	50,93,000	83,97,000	89,43,000
07- Medical Reimbursements				
	...	85,000	85,000	93,000
11- Travel Expenses				
	93,897	67,000	67,000	73,000
12- Medical Reimbursements under WBHS 2008				
	11,69,930	11,99,000	11,99,000	13,07,000
13- Office Expenses				
01-Electricity	1,61,08,521	75,000	75,000	82,000
02-Telephone	1,17,029	3,28,000	3,28,000	3,58,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,47,000	1,47,000	1,60,000
04-Other Office Expenses	71,771	1,99,000	1,99,000	2,17,000
Total - 2216-02-111-NP-001-13	1,62,97,321	7,49,000	7,49,000	8,17,000
14- Rents, Rates and Taxes				
	...	39,83,000	39,83,000	43,41,000
19- Maintenance				
	4,08,68,269	4,42,56,000	4,42,56,000	4,82,39,000
27- Minor Works/ Maintenance				
	2,22,02,998	2,61,38,000	2,61,38,000	2,84,90,000
28- Payment of Professional and Special Services				
02-Other charges	25,45,965	29,98,000	29,98,000	32,68,000
50- Other Charges				

52- Machinery and Equipment/Tools and Plants				

Total - 2216-02-111-NP - Non Plan	19,47,99,296	24,23,58,000	20,20,05,000	21,70,69,000
Total - 2216-02-111	19,47,99,296	24,23,58,000	20,20,05,000	21,70,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	19,47,99,296	24,23,58,000	20,20,05,000	21,70,69,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

NP-Non Plan

006-Maintenance of Government Housing Estates [UD]

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

010-Other Housing [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

02- URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

001-Administration of Bidhannagar [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 110 - Deduct - Recoveries

111- Salt Lake Scheme

NP-Non Plan

001-Salt Lake Reclamation Scheme (UD) [UD]

70-Deduct Recoveries

01-Others -91,182 ... -91,000 -91,000

02-W.B.H.S. 2008

Total - 111 - Deduct - Recoveries -91,182 ... -91,000 -91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Salt Lake Reclamation [UD]				
70-Deduct Recoveries				
01-Others	-5,78,088	-1,000	-5,78,000	-5,78,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,78,088	-1,000	-5,78,000	-5,78,000
Total - 2216 - Deduct - Recoveries	-6,69,270	-2,000	-6,69,000	-6,69,000

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 561,82,32,000

Charged Rs. Nil

Total Rs. 561,82,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	561,82,32,000	...	561,82,32,000
Deduct - Recoveries	-301,01,20,000	...	-301,01,20,000
Net Expenditure	260,81,12,000	...	260,81,12,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan	2,47,19,000	2,64,49,000	2,60,79,000	2,77,74,000
SP-State Plan (Annual Plan & XII th Plan)	14,72,35,000	5,00,00,000	5,00,00,000	5,00,00,000
Total - 101	17,19,54,000	7,64,49,000	7,60,79,000	7,77,74,000
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 191	...	...	...	...
193- Assistance to Nagar Panchyats / Notified Area Committes or equivalent thereof				
NP-Non Plan	...	2,07,92,000	2,07,92,000	2,18,32,000
SP-State Plan (Annual Plan & XII th Plan)	970,91,86,000	...	...	...
Total - 193	970,91,86,000	2,07,92,000	2,07,92,000	2,18,32,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	318,51,63,000	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 789	318,51,63,000	...	...	...
Total - 01	1306,63,03,000	9,72,41,000	9,68,71,000	9,96,06,000
04 - SLUMS AREA IMPROVEMENT				
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc SP-State Plan (Annual Plan & XII th Plan)				
Total - 191	...	...	...	...
193- Assistance to Nagar Panchayats/Notified Area Commities or Equivalent thereof SP-State Plan (Annual Plan & XII th Plan)				
Total - 193	3,94,75,000	9,26,00,000	8,75,00,000	4,51,00,000
199- Assistance to Other Non-Government Institutions SP-State Plan (Annual Plan & XII th Plan)				
Total - 199	...	...	...	...
789- Special Component Plan for Scheduled Castes SP-State Plan (Annual Plan & XII th Plan)				
Total - 789	...	...	...	...
Total - 04	3,94,75,000	9,26,00,000	8,75,00,000	4,51,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
SP-State Plan (Annual Plan & XII th Plan)				
Total - 051	4,50,00,000	6,00,00,000	6,00,00,000	7,70,00,000
191- Assistance to Municipal Corporations				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 191	...	...	...	...
192- Assistance to Municipalities / Municipal Councils				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	1,03,50,000	45,00,00,000	45,00,00,000	45,00,00,000
Total - 192	1,03,50,000	45,00,00,000	45,00,00,000	45,00,00,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
NP-Non Plan	36,84,75,000	41,67,91,000	41,59,68,000	44,14,52,000
SP-State Plan (Annual Plan & XII th Plan)	236,75,29,358	93,51,00,000	95,51,00,000	95,61,00,000
Total - 193	273,60,04,358	135,18,91,000	137,10,68,000	139,75,52,000
199- Assistance to Other Non-Government Institutions				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 199	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	9,96,68,500	16,50,00,000	16,50,00,000	11,50,00,000
Total - 789	9,96,68,500	16,50,00,000	16,50,00,000	11,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	75,00,000	50,00,000
Total - 796	...	1,00,00,000	75,00,000	50,00,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	...	...	270,00,00,000	300,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 797	...	...	270,00,00,000	300,00,00,000
Total - 05	289,10,22,858	203,68,91,000	475,35,68,000	504,45,52,000
80 - GENERAL				
001- Direction and Administration				
NP-Non Plan	...	...	...	...
Total - 001	...	...	...	...
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
NP-Non Plan	36,51,51,000	40,85,47,000	40,85,47,000	42,89,74,000
Total - 191	36,51,51,000	40,85,47,000	40,85,47,000	42,89,74,000
199- Assistance to Other Non-Government Institutions				
NP-Non Plan	...	...	...	...
Total - 199	...	...	...	...
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 80	36,51,51,000	40,85,47,000	40,85,47,000	42,89,74,000
Grand Total - Gross	1636,19,51,858	263,52,79,000	534,64,86,000	561,82,32,000
Voted	1636,19,51,858	263,52,79,000	534,64,86,000	561,82,32,000
Charged	...	...	...	...
NP - Non Plan	75,83,45,000	87,25,79,000	87,13,86,000	92,00,32,000
SP - State Plan (Annual Plan & XII th Plan)	1560,36,06,858	176,27,00,000	447,51,00,000	469,82,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	-138,03,90,386	...	-271,01,20,000	-301,01,20,000
Grand Total - Net	1498,15,61,472	263,52,79,000	263,63,66,000	260,81,12,000
Voted	1498,15,61,472	263,52,79,000	263,63,66,000	260,81,12,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan				
006- Grants to K.I.T. for Dearness concession to its employees [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,47,19,000	2,64,49,000	2,60,79,000	2,77,74,000
Total - 2217-01-101-NP-006	2,47,19,000	2,64,49,000	2,60,79,000	2,77,74,000
007- Grants to KIT for construction of a wall to segregate squatters from Rabindra Sarovar [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-01-101-NP - Non Plan	2,47,19,000	2,64,49,000	2,60,79,000	2,77,74,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Grants to K.I.T. for Construction of Corridor Road Connecting Golf Club and Raja S.C.Mullick Road and its Area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to K.I.T for improvement of different roads in Kolkata [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to KIT for Development Schemes (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,72,35,000	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2217-01-101-SP-005	14,72,35,000	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2217-01-101-SP - State Plan (Annual Plan & XII th Plan)	14,72,35,000	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2217-01-101	17,19,54,000	7,64,49,000	7,60,79,000	7,77,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	17,19,54,000	7,64,49,000	7,60,79,000	7,77,74,000
<i>Charged</i>	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

191- Assistance to Local Bodies, Corporations, Urban

Development Authorities, Town Improvement Boards,etc

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

003- Grants to KMDA on account of Grant Component of ACA
for the Sub-Mission on UIGS under JNNURM (JNURM)
[UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

005- Grants to KMDA for Computer Aided Utility Mapping
Project in K.M. Area [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2217-01-191

... ..

Voted

... ..

Charged

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
NP-Non Plan				
001- Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,07,92,000	2,07,92,000	2,18,32,000
Total - 2217-01-193-NP - Non Plan	...	2,07,92,000	2,07,92,000	2,18,32,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,18,65,000	...	...	...
35- Grants for creation of Capital Assets	66,43,43,500	...	...	...
Total - 2217-01-193-SP-001	120,62,08,500	...	...	...
002- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	454,57,06,000	...	...	...
35- Grants for creation of Capital Assets	24,62,61,000	...	...	...
Total - 2217-01-193-SP-002	479,19,67,000	...	...	...
003- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	198,09,26,500	...	...	...
Total - 2217-01-193-SP-003	198,09,26,500	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
004- Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	173,00,84,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2217-01-193-SP-004	173,00,84,000	...	...	...
005- Grants to KMDA for Computer Aided Utility Mapping Project in K.M.Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-01-193-SP - State Plan (Annual Plan & XII th Plan)	970,91,86,000	...	...	...
Total - 2217-01-193	970,91,86,000	2,07,92,000	2,07,92,000	2,18,32,000
Voted	970,91,86,000	2,07,92,000	2,07,92,000	2,18,32,000
Charged	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

789- Special Component Plan for Scheduled Castes

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

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

 02-Other Grants

198,07,54,500

Total - 2217-01-789-SP-002

198,07,54,500

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	54,18,65,000	...	...	...
35- Grants for creation of Capital Assets	66,25,43,500	...	...	...
Total - 2217-01-789-SP-003	120,44,08,500	...	...	...
Total - 2217-01-789-SP - State Plan (Annual Plan & XII th Plan)	318,51,63,000	...	...	...
Total - 2217-01-789	318,51,63,000	...	...	...
Voted	318,51,63,000	...	...	...
Charged	...	...	...	...

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

04 - SLUMS AREA IMPROVEMENT

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

002- Assistance to K.M.D.A. for Slum improvement other than O.D.A. [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to KMDA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Assistance to KMDA for repair of roads in Salt Lake City [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Assistance to KMDA for ongoing schemes of erstwhile BMS Programme in KMDA area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Kolkata Slum Improvement (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
012- Kolkata urban services for the Poor (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- A.C.A for Megacity Project (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- ACA for completing/continuing the incomplete projects under Megacity Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-04-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

04 - SLUMS AREA IMPROVEMENT

**193- Assistance to Nagar Panchayats/Notified Area Committees
or Equivalent thereof
SP-State Plan (Annual Plan & XII th Plan)**

002- Assistance to KMDA for Slum Improvement Other than ODA (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,25,000	1,00,000	75,00,000	1,00,000
Total - 2217-04-193-SP-002	7,25,000	1,00,000	75,00,000	1,00,000
003- Grants to KMDA for Megacity Project (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Assistance to KMDA for Repair of Roads in Salt Lake City (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	4,25,00,000	4,25,00,000	4,00,00,000
Total - 2217-04-193-SP-009	25,00,000	4,25,00,000	4,25,00,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
010- Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,62,50,000	5,00,00,000	3,75,00,000	50,00,000
Total - 2217-04-193-SP-010	3,62,50,000	5,00,00,000	3,75,00,000	50,00,000
011- Kolkata Slum Improvement [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Kolkata Urban Services for the Poor(EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- ACA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- ACA for Completing/Continuing the Incomplete Projects under Megacity Programme [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-04-193-SP - State Plan (Annual Plan & XII th Plan)	3,94,75,000	9,26,00,000	8,75,00,000	4,51,00,000
Total - 2217-04-193	3,94,75,000	9,26,00,000	8,75,00,000	4,51,00,000
Voted	3,94,75,000	9,26,00,000	8,75,00,000	4,51,00,000
Charged	...	...	...	...

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

04 - SLUMS AREA IMPROVEMENT

199- Assistance to Other Non-Government Institutions

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

002- Assistance to K.M.D.A. for Slum improvement other than

O.D.A. [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

003- Grants to KMDA for Megacity Project [UD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Assistance to KMDA for repair of roads in Salt Lake City [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Assistance to KMDA for ongoing schemes of erstwhile BMS Programme in KMDA area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Kolkata Slum Improvement [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Kolkata urban services for the Poor [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-04-199
Voted
Charged

DETAILED ACCOUNT NO. 2217-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - SLUMS AREA IMPROVEMENT

789- Special Component Plan for Scheduled Castes

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

001- Grants to KMDA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- ACA for completing/continuing the incomplete projects under Megacity Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-04-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
001- Development of Haldia [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Haldia (State Share) [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,25,00,000	3,30,00,000	3,30,00,000	4,00,00,000
02-Other Grants	2,25,00,000	2,70,00,000	2,70,00,000	3,70,00,000
Total - 2217-05-051-SP-001-31	4,50,00,000	6,00,00,000	6,00,00,000	7,70,00,000
Total - 2217-05-051-SP - State Plan (Annual Plan & XII th Plan)	4,50,00,000	6,00,00,000	6,00,00,000	7,70,00,000
Total - 2217-05-051	4,50,00,000	6,00,00,000	6,00,00,000	7,70,00,000
Voted	4,50,00,000	6,00,00,000	6,00,00,000	7,70,00,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

191- Assistance to Municipal Corporations

NP-Non Plan

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

31- Grants-in-aid-GENERAL

 01-Salary Grants

 02-Other Grants

015- Asansol-Durgapur Development Authority [UD]

31- Grants-in-aid-GENERAL

 01-Salary Grants

 02-Other Grants

016- Siliguri-Jalpaiguri Development Authority [UD]

31- Grants-in-aid-GENERAL

 01-Salary Grants

 02-Other Grants

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

004- Grants to H.I.T. for cofnstruction of a large park at Salkia and four small parks at Makardah Road, Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

007- Preparation of Land-use Control Plan [UD]

11- Travel Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
008- Grants to Urban Planning Development Authorities [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Grants to HIT for improvement of Drainage in West Bally [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
030- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
037- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
51- Motor Vehicles
038- One time A.C.A. for Development of Siliguri and Jalpaiguri (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
039- Grants to HIT for Development of Howrah [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
040- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
041- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
042- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
043- Grants to development Authorities on account of One Time ACA (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
044- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
053- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD] (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
059- Grants to Development Authorities on account of one time ACA (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
074- Rajiv Awas Yojana (State Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
075- Rajiv Awas Yojana (including JNNURM part of MoHUPA) (Central Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-191
Voted
<i>Charged</i>

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

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

001-Digha-Shankarpur Development Authority for Digha Development Scheme [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Kolkata Solid Waste Management Project (JBIC) [EAP] (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	37,00,00,000	37,00,00,000	37,00,00,000
Total - 2217-05-192-SP-003	...	37,00,00,000	37,00,00,000	37,00,00,000

004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,03,50,000	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2217-05-192-SP-004	1,03,50,000	8,00,00,000	8,00,00,000	8,00,00,000

005- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-192-SP - State Plan (Annual Plan & XII th Plan)	1,03,50,000	45,00,00,000	45,00,00,000	45,00,00,000
Total - 2217-05-192	1,03,50,000	45,00,00,000	45,00,00,000	45,00,00,000

Voted	1,03,50,000	45,00,00,000	45,00,00,000	45,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2217-05-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
193- Assistance to Nagar Panchayats/Notified Area				
Committees or equivalent thereof				
NP-Non Plan				
001- Grants to Digha Sankarpur Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,75,78,000	1,88,08,000	1,85,45,000	1,97,50,000
02-Other Grants	26,26,000	28,89,000	28,89,000	30,33,000
Total - 2217-05-193-NP-001-31	2,02,04,000	2,16,97,000	2,14,34,000	2,27,83,000
Total - 2217-05-193-NP-001	2,02,04,000	2,16,97,000	2,14,34,000	2,27,83,000
009- Grants to JDA, SSDA, BDA and MKDA [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,10,96,000	1,18,73,000	1,17,06,000	1,24,67,000
02-Other Grants	26,82,000	29,50,000	29,50,000	30,98,000
Total - 2217-05-193-NP-009-31	1,37,78,000	1,48,23,000	1,46,56,000	1,55,65,000
Total - 2217-05-193-NP-009	1,37,78,000	1,48,23,000	1,46,56,000	1,55,65,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	18,93,68,000	20,26,24,000	19,97,83,000	21,27,69,000
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-010-31	18,93,68,000	20,26,24,000	19,97,83,000	21,27,69,000
Total - 2217-05-193-NP-010	18,93,68,000	20,26,24,000	19,97,83,000	21,27,69,000
014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,47,00,000	9,54,44,000	9,54,44,000	10,02,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2217-05-193-NP-014	6,47,00,000	9,54,44,000	9,54,44,000	10,02,16,000
015- Assansol-Durgapur Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,41,03,000	5,78,90,000	5,70,79,000	6,07,89,000
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-015-31	5,41,03,000	5,78,90,000	5,70,79,000	6,07,89,000
Total - 2217-05-193-NP-015	5,41,03,000	5,78,90,000	5,70,79,000	6,07,89,000
016- Siliguri-Jalpaiguri Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,27,22,000	2,43,13,000	2,39,72,000	2,55,30,000
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-016-31	2,27,22,000	2,43,13,000	2,39,72,000	2,55,30,000
Total - 2217-05-193-NP-016	2,27,22,000	2,43,13,000	2,39,72,000	2,55,30,000
020- Gangasagar Bakkhali Development Authority [UD] [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	36,00,000	...	36,00,000	38,00,000
Total - 2217-05-193-NP-020-31	36,00,000	...	36,00,000	38,00,000
Total - 2217-05-193-NP-020	36,00,000	...	36,00,000	38,00,000
Total - 2217-05-193-NP - Non Plan	36,84,75,000	41,67,91,000	41,59,68,000	44,14,52,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- One time ACA for Urban Development Programme (ACA) [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to Development Authority on account of One time ACA for Urban Development Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Grants to KMDA for JBIC assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to KMDA for JBIC assisted Municipal SWM Scheme (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Grants to HIT for construction of a large park at Salkia and four small parks at Makardah Road,Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Preparation of Land-Use Control Plan (State Share) [UD]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,41,742	3,00,00,000	3,00,00,000	2,50,00,000
50- Other Charges	...	...	...	...
Total - 2217-05-193-SP-017	3,41,742	3,00,00,000	3,00,00,000	2,50,00,000
018- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,82,19,531	70,00,00,000	72,00,00,000	77,00,00,000
35- Grants for creation of Capital Assets	5,65,00,000	2,00,00,000	2,00,00,000	11,00,000
Total - 2217-05-193-SP-018	63,47,19,531	72,00,00,000	74,00,00,000	77,11,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
019- Grants to HIT for Improvement of Drainage in West Bally [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,06,81,640	6,00,00,000	6,00,00,000	3,00,00,000
Total - 2217-05-193-SP-023	4,06,81,640	6,00,00,000	6,00,00,000	3,00,00,000
024- One time A.C.A. for Development of Siliguri and Jalpaiguri [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to HIT for Development of Howrah (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,00,000	9,00,00,000	9,00,00,000	9,00,00,000
Total - 2217-05-193-SP-025	9,00,00,000	9,00,00,000	9,00,00,000	9,00,00,000
026- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- Grants to ADDA for BSUP Schemes under JNNURM [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to development Authorities on account of One Time ACA [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	20,68,00,000	1,00,000	1,00,000	50,00,000
Total - 2217-05-193-SP-029	20,68,00,000	1,00,000	1,00,000	50,00,000
030- Grants to New Town Kolkata Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,57,50,000	2,00,00,000	2,00,00,000	2,00,00,000
02-Other Grants	90,00,000	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2217-05-193-SP-030-31	2,47,50,000	3,50,00,000	3,50,00,000	3,50,00,000
Total - 2217-05-193-SP-030	2,47,50,000	3,50,00,000	3,50,00,000	3,50,00,000
031- Infrastructure Development under various Development authorities by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	137,02,36,445	...	...	...
Total - 2217-05-193-SP-031	137,02,36,445	...	...	...
Total - 2217-05-193-SP - State Plan (Annual Plan & XII th Plan)	236,75,29,358	93,51,00,000	95,51,00,000	95,61,00,000
Total - 2217-05-193	273,60,04,358	135,18,91,000	137,10,68,000	139,75,52,000
Voted	273,60,04,358	135,18,91,000	137,10,68,000	139,75,52,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2217-05-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
199- Assistance to Other Non-Government Institutions				
NP-Non Plan				
010- Grants to the H.I.T for salaries, dearness concessions to the employees (UD) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants				

015- Asansol-Durgapur Development Authority (UD) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants				

016- Siliguri-Jalpaiguri Development Authority (UD) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants				

SP-State Plan (Annual Plan & XII th Plan)				
004- Grants to H.I.T for construction of a large park at Salkia and four small parks at Makardah Road, Gadadhar Mistri Lane, Kasundia Road and Kankrapara Lane(UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

007- Preparation of Land-Use Control Plan (UD) [UD]				
11- Travel Expenses				

31- Grants-in-aid-GENERAL				
02-Other Grants				

50- Other Charges				

008- Grants to Urban Planning Development Authorities (UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

021- Grants to H.I.T for improvement of drainage in West Bally(UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

022- Grants to H.I.T for improvement of roads & drainage in North & South Uluberia (UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

030- Grants to H.I.T for Construction/Renovation/Widening of Roads and Drains in H.I.T Areas(UD) [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Grants to H.I.T. for construction of Bus Terminus/Bus Stands in H.I.T. areas (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
037- Grants to Development Authority for on-going schemes under the erstwhile BMS Programme (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
038- Grants to ADDA on account of ACA for the Sub-Mission on Urban Infrastructure and Governance Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-199
Voted
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

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

001- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,54,42,500	10,00,00,000	10,00,00,000	6,00,00,000
Total - 2217-05-789-SP-001	6,54,42,500	10,00,00,000	10,00,00,000	6,00,00,000
002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	72,26,000	1,50,00,000	1,50,00,000	50,00,000
Total - 2217-05-789-SP-002	72,26,000	1,50,00,000	1,50,00,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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003- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to HIT for Targetted Development Schemes (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,00,000	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2217-05-789-SP-004	2,70,00,000	5,00,00,000	5,00,00,000	5,00,00,000
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005- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Basic Minimum Service [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-789-SP - State Plan (Annual Plan & XII th Plan)	9,96,68,500	16,50,00,000	16,50,00,000	11,50,00,000
Total - 2217-05-789	9,96,68,500	16,50,00,000	16,50,00,000	11,50,00,000
Voted	9,96,68,500	16,50,00,000	16,50,00,000	11,50,00,000
Charged
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DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

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

002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,00,000	75,00,000	50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2217-05-796-SP-002	...	1,00,00,000	75,00,000	50,00,000
003- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-796-SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	75,00,000	50,00,000
Total - 2217-05-796	...	1,00,00,000	75,00,000	50,00,000
Voted	...	1,00,00,000	75,00,000	50,00,000
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

797- Transfer To Reserve Funds/Deposit Account

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

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

63- Inter-Account Transfer

... .. 270,00,00,000 300,00,00,000

Total - 2217-05-797-SP - State Plan (Annual Plan & XII th Plan)

... .. 270,00,00,000 300,00,00,000

Total - 2217-05-797

... .. **270,00,00,000 300,00,00,000**

Voted 270,00,00,000 300,00,00,000
Charged

DETAILED ACCOUNT NO. 2217-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

NP-Non Plan

001- Digha Development Scheme [UD]

01- Salaries

01-Pay

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
50- Other Charges
Total - 2217-80-001
Voted
Charged

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

80 - GENERAL

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

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

36,51,51,000 40,16,66,000 40,16,66,000 42,17,49,000

Total - 2217-80-191-NP-001

36,51,51,000 40,16,66,000 40,16,66,000 42,17,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
002- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants for conducting election to the Kolkata Metropolitan Planning Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,000	19,000	20,000
Total - 2217-80-191-NP-003	...	19,000	19,000	20,000
004- Assistance to SUDA for operation & Maintenance of health Units created under Kolkata Slum Improvement Project(Health)(KSIP) Phase-I [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	68,62,000	68,62,000	72,05,000
Total - 2217-80-191-NP-004	...	68,62,000	68,62,000	72,05,000
Total - 2217-80-191-NP - Non Plan	36,51,51,000	40,85,47,000	40,85,47,000	42,89,74,000
Total - 2217-80-191	36,51,51,000	40,85,47,000	40,85,47,000	42,89,74,000
Voted	36,51,51,000	40,85,47,000	40,85,47,000	42,89,74,000
Charged	...	...	...	...

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

80 - GENERAL

199- Assistance to Other Non-Government Institutions

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
002- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants for conducting election to the Kolkata Metropolitan Planning Authority (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-80-199
Voted
Charged

DETAILED ACCOUNT NO. 2217-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

NP-Non Plan

002- Grants to HIT for adjustment of Energy Bills of CESC [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

003- Grant to KIT for adjustment of Energy Bills of CESC [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

007- Lump provision for settlement of outstanding balances under CSSA for Urban Development Department [UD]

19- Maintenance

...

...

...

...

21- Materials and Supplies/Stores and Equipment

01-Diet

...

...

...

...

02-Drug

...

...

...

...

03-Other Hospital Consumables

...

...

...

...

04-Others

...

...

...

...

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

005- Lump provision for grants to Zilla Parishad / Urban Local Bodies (GLB) [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
007- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-80-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

NP-Non Plan

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

70-Deduct Recoveries

01-Others

-24,123

...

-24,000

-24,000

02-W.B.H.S. 2008

...

...

...

...

Total - 101 - Deduct - Recoveries

-24,123

...

-24,000

-24,000

193- Assitance to Nagar Panchyats / Notified Area Committes or equivalent thereof

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

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

70-Deduct Recoveries

01-Others

...

...

...

...

Total - 193 - Deduct - Recoveries

...

...

...

...

911- Deduct Recoveries of Overpayments

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
001-Development of Haldia [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Haldia (State Share) [UD]				
70-Deduct Recoveries				
01-Others	-33,331	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	-33,331	...	...	...
<hr/>				
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) [UD]				
70-Deduct Recoveries				
01-Others	-137,02,36,445	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	-137,02,36,445	...	...	...
<hr/>				
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) [UD]				
70-Deduct Recoveries				
01-Others	...	...	-270,00,00,000	-300,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 902 - Deduct - Recoveries</i>	...	...	-270,00,00,000	-300,00,00,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Grants to Municipalities to meet increased cost of Pay of their employees [UD]				
70-Deduct Recoveries				
01-Others	-1,00,96,487	...	-1,00,96,000	-1,00,96,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,00,96,487	...	-1,00,96,000	-1,00,96,000
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				
001-Digha Development Scheme [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Municipal Administration [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2217 - Deduct - Recoveries	-138,03,90,386	...	-271,01,20,000	-301,01,20,000

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

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,000	...	15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	15,00,000	...	15,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
SP-State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
Total - 101	...	15,00,000	15,00,000	15,00,000
Grand Total - Gross	...	15,00,000	15,00,000	15,00,000
Voted	...	15,00,000	15,00,000	15,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	15,00,000	15,00,000	15,00,000
Voted	...	15,00,000	15,00,000	15,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
SP-State Plan (Annual Plan & XII th Plan)				
002- Preparation of O.D.P. for Jaygaon Areas in Jalpaiguri District (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

003- Grants for Revival of Mirik Lake under NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-101-SP-003	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-101-SP - State Plan (Annual Plan & XII th Plan)				
	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-101	...	15,00,000	15,00,000	15,00,000
	...	15,00,000	15,00,000	15,00,000
<i>Voted</i>
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 12,52,46,000

Charged Rs. Nil

Total Rs. 12,52,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,52,46,000	...	12,52,46,000
Deduct - Recoveries	-30,000	...	-30,000
Net Expenditure	12,52,16,000	...	12,52,16,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariate				
NP-Non Plan	9,41,25,388	12,55,73,000	10,70,61,000	11,52,46,000
SP-State Plan (Annual Plan & XII th Plan)	97,61,138	2,00,00,000	1,50,00,000	1,00,00,000
Total - 090	10,38,86,526	14,55,73,000	12,20,61,000	12,52,46,000
Grand Total - Gross	10,38,86,526	14,55,73,000	12,20,61,000	12,52,46,000
Voted	10,38,86,526	14,55,73,000	12,20,61,000	12,52,46,000
Charged	...	...	...	...
NP - Non Plan	9,41,25,388	12,55,73,000	10,70,61,000	11,52,46,000
SP - State Plan (Annual Plan & XII th Plan)	97,61,138	2,00,00,000	1,50,00,000	1,00,00,000
Deduct Recoveries	-29,700	-87,000	-30,000	-30,000
Grand Total - Net	10,38,56,826	14,54,86,000	12,20,31,000	12,52,16,000
Voted	10,38,56,826	14,54,86,000	12,20,31,000	12,52,16,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
009- Development and Planning Department Urban Dev. Deptt.				
Town and Country Planning Branch [UD]				
01- Salaries				
01-Pay	2,44,27,188	3,35,58,000	2,51,60,000	2,59,15,000
14-Grade Pay	67,92,439	80,13,000	67,93,000	70,00,000
02-Dearness Allowance	1,65,93,151	2,41,11,000	1,91,71,000	2,19,14,000
03-House Rent Allowance	34,61,087	58,20,000	47,93,000	49,06,000
04-Ad hoc Bonus	3,19,800	4,16,000	3,20,000	3,27,000
05-Interim Relief	...	...	...	...
07-Other Allowances	76,603	4,05,000	3,20,000	3,27,000
12-Medical Allowances	1,26,522	1,47,000	3,20,000	3,27,000
13-Dearness Pay	5,532	...	...	17,000
Total - 3451-00-090-NP-009-01	5,18,02,322	7,24,70,000	5,68,77,000	6,07,33,000

02- Wages	24,03,400	5,94,000	25,36,000	27,01,000
07- Medical Reimbursements	...	17,000	17,000	19,000
11- Travel Expenses	23,389	4,75,000	4,75,000	5,18,000
12- Medical Reimbursements under WBHS 2008	7,45,810	3,55,000	3,55,000	3,87,000
13- Office Expenses				
01-Electricity	...	1,47,000	1,47,000	1,60,000
02-Telephone	3,89,549	3,69,000	3,69,000	4,02,000
03-Maintenance / P.O.L. for Office Vehicles	3,16,019	11,08,000	11,08,000	12,08,000
04-Other Office Expenses	6,09,824	10,89,000	10,89,000	11,87,000
Total - 3451-00-090-NP-009-13	13,15,392	27,13,000	27,13,000	29,57,000

14- Rents, Rates and Taxes	...	2,95,000	2,95,000	3,22,000
50- Other Charges	...	1,47,000	1,47,000	1,60,000
77- Computerisation	1,14,250	1,51,000	1,51,000	1,65,000
Total - 3451-00-090-NP-009	5,64,04,563	7,72,17,000	6,35,66,000	6,79,62,000

012- Urban Development Deptt.(Metropolitan Development)				
[UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay	1,66,92,969	1,94,85,000	1,71,94,000	1,77,10,000
14-Grade Pay	38,86,000	43,97,000	38,86,000	40,00,000
02-Dearness Allowance	1,14,80,656	1,38,52,000	1,26,48,000	1,44,69,000
03-House Rent Allowance	22,82,096	33,43,000	31,62,000	32,39,000
04-Ad hoc Bonus	1,48,200	2,39,000	2,11,000	2,16,000
07-Other Allowances	2,13,214	2,33,000	2,11,000	2,16,000
12-Medical Allowances	45,600	37,000	2,11,000	2,16,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-012-01	3,47,48,735	4,15,86,000	3,75,23,000	4,00,66,000
02- Wages	6,90,163	15,26,000	7,28,000	15,00,000
07- Medical Reimbursements	35,861	1,31,000	1,31,000	1,43,000
11- Travel Expenses	1,92,527	7,67,000	7,67,000	8,36,000
12- Medical Reimbursements under WBHS 2008	5,90,719	3,28,000	3,28,000	3,58,000
13- Office Expenses				
01-Electricity	...	13,000	13,000	14,000
02-Telephone	2,82,781	8,50,000	8,50,000	9,27,000
03-Maintenance / P.O.L. for Office Vehicles	2,26,004	9,60,000	9,60,000	10,46,000
04-Other Office Expenses	7,22,111	10,32,000	10,32,000	11,25,000
Total - 3451-00-090-NP-012-13	12,30,896	28,55,000	28,55,000	31,12,000
14- Rents, Rates and Taxes	...	6,000	6,000	7,000
16- Publications	49,480	6,85,000	6,85,000	7,47,000
77- Computerisation	1,82,444	2,75,000	2,75,000	3,00,000
98- Training	...	1,97,000	1,97,000	2,15,000
Total - 3451-00-090-NP-012	3,77,20,825	4,83,56,000	4,34,95,000	4,72,84,000
Total - 3451-00-090-NP - Non Plan	9,41,25,388	12,55,73,000	10,70,61,000	11,52,46,000
SP-State Plan (Annual Plan & XII th Plan)				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes (State Share) [UD]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	97,61,138	2,00,00,000	1,50,00,000	1,00,00,000
Total - 3451-00-090-SP-008-13	97,61,138	2,00,00,000	1,50,00,000	1,00,00,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	97,61,138	2,00,00,000	1,50,00,000	1,00,00,000
Total - 3451-00-090	10,38,86,526	14,55,73,000	12,20,61,000	12,52,46,000
Voted	10,38,86,526	14,55,73,000	12,20,61,000	12,52,46,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

009-Development and Planning Department Urban Dev. Deptt.

Town and Country Planning Branch [UD]

70-Deduct Recoveries

01-Others -26,663 ... -27,000 -27,000

02-W.B.H.S. 2008 ... -60,000

012-Urban Development Deptt.(Metropolitan Development)

[UD]

70-Deduct Recoveries

01-Others -3,037 -27,000 -3,000 -3,000

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries -29,700 -87,000 -30,000 -30,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

009-Development and Planning Department Urban Dev.Deptt.

Town and Country Planning Branch [UD] [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 3451 - Deduct - Recoveries</i>	-29,700	-87,000	-30,000	-30,000

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 3,22,79,000

Charged Rs. Nil

Total Rs. 3,22,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,22,79,000	...	3,22,79,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	3,22,75,000	...	3,22,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
201- Land Ceilings NP-Non Plan	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000
Total - 201	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000
Grand Total - Gross	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000
Voted	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000
Charged	...	...	...	...
NP - Non Plan	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000
Deduct Recoveries	-3,900	-1,000	-4,000	-4,000
Grand Total - Net	2,72,28,311	5,15,92,000	3,01,61,000	3,22,75,000
Voted	2,72,28,311	5,15,92,000	3,01,61,000	3,22,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS				
201- Land Ceilings				
NP-Non Plan				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UD]				
01- Salaries				
01-Pay	1,24,20,526	2,39,81,000	1,27,93,000	1,31,77,000
14-Grade Pay	28,71,927	41,88,000	28,72,000	30,00,000
02-Dearness Allowance	79,32,586	1,63,38,000	93,99,000	1,07,53,000
03-House Rent Allowance	19,85,832	39,44,000	23,50,000	24,07,000
04-Ad hoc Bonus	73,650	2,82,000	1,57,000	1,60,000
05-Interim Relief	...	...	...	...
07-Other Allowances	27,280	2,74,000	1,57,000	1,60,000
12-Medical Allowances	1,68,000	1,81,000	1,57,000	1,60,000
13-Dearness Pay	...	...	...	...
Total - 3475-00-201-NP-003-01	2,54,79,801	4,91,88,000	2,78,85,000	2,98,17,000
02- Wages				
	9,26,280	11,02,000	9,77,000	10,41,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	19,622	92,000	92,000	1,00,000
12- Medical Reimbursements under WBHS 2008				
	2,82,815	2,52,000	2,52,000	2,75,000
13- Office Expenses				
01-Electricity	38,752	54,000	54,000	59,000
02-Telephone	21,140	62,000	62,000	68,000
03-Maintenance / P.O.L. for Office Vehicles	1,24,687	1,47,000	1,47,000	1,60,000
04-Other Office Expenses	2,14,517	3,52,000	3,52,000	3,84,000
Total - 3475-00-201-NP-003-13	3,99,096	6,15,000	6,15,000	6,71,000
14- Rents, Rates and Taxes				
	93,332	1,60,000	1,60,000	1,74,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				
	1,265	86,000	86,000	94,000
77- Computerisation				
	30,000	97,000	97,000	1,06,000
Total - 3475-00-201-NP - Non Plan	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 3475-00-201	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000
Voted	2,72,32,211	5,15,93,000	3,01,65,000	3,22,79,000
Charged	...	...	...	...

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

201- Land Ceilings

NP-Non Plan

001-Compensation [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

-3,900 -1,000 -4,000 -4,000

02-W.B.H.S. 2008

... ..

Total - 201 - Deduct - Recoveries -3,900 -1,000 -4,000 -4,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 911 - Deduct - Recoveries

Total - 3475 - Deduct - Recoveries -3,900 -1,000 -4,000 -4,000

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

D-Grants-in-aid and Contributions -

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

Voted Rs. 287,08,98,000

Charged Rs. Nil

Total Rs. 287,08,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	287,08,98,000	...	287,08,98,000
Deduct - Recoveries	...	...	...
Net Expenditure	287,08,98,000	...	287,08,98,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
200- Other Miscellaneous Compensations and Assignments				
NP-Non Plan	187,95,65,000	206,75,22,000	206,75,22,000	217,08,98,000
SP-State Plan (Annual Plan & XII th Plan)	41,29,00,000	65,00,00,000	67,25,00,000	70,00,00,000
Total - 200	229,24,65,000	271,75,22,000	274,00,22,000	287,08,98,000
Grand Total - Gross	229,24,65,000	271,75,22,000	274,00,22,000	287,08,98,000
Voted	229,24,65,000	271,75,22,000	274,00,22,000	287,08,98,000
Charged	...	...	...	...
NP - Non Plan	187,95,65,000	206,75,22,000	206,75,22,000	217,08,98,000
SP - State Plan (Annual Plan & XII th Plan)	41,29,00,000	65,00,00,000	67,25,00,000	70,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	229,24,65,000	271,75,22,000	274,00,22,000	287,08,98,000
Voted	229,24,65,000	271,75,22,000	274,00,22,000	287,08,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS				
200- Other Miscellaneous Compensations and Assignments				
NP-Non Plan				
030- Fixed grant to Kolkata Metropolitan Development Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	187,95,65,000	206,75,22,000	206,75,22,000	217,08,98,000
Total - 3604-00-200-NP - Non Plan	187,95,65,000	206,75,22,000	206,75,22,000	217,08,98,000
SP-State Plan (Annual Plan & XII th Plan)				
004- Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	41,29,00,000	65,00,00,000	67,25,00,000	70,00,00,000
Total - 3604-00-200-SP - State Plan (Annual Plan & XII th Plan)	41,29,00,000	65,00,00,000	67,25,00,000	70,00,00,000
Total - 3604-00-200	229,24,65,000	271,75,22,000	274,00,22,000	287,08,98,000
Voted	229,24,65,000	271,75,22,000	274,00,22,000	287,08,98,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 33,39,21,000

Charged Rs. Nil

Total Rs. 33,39,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,39,21,000	...	33,39,21,000
Deduct - Recoveries	...	...	...
Net Expenditure	33,39,21,000	...	33,39,21,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan	...	35,97,000	35,97,000	39,21,000
SP-State Plan (Annual Plan & XII th Plan)	11,19,35,005	26,75,00,000	29,00,00,000	33,00,00,000
Total - 101	11,19,35,005	27,10,97,000	29,35,97,000	33,39,21,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	11,19,35,005	27,10,97,000	29,35,97,000	33,39,21,000
Voted	11,19,35,005	27,10,97,000	29,35,97,000	33,39,21,000
Charged	...	...	...	...
NP - Non Plan	...	35,97,000	35,97,000	39,21,000
SP - State Plan (Annual Plan & XII th Plan)	11,19,35,005	26,75,00,000	29,00,00,000	33,00,00,000
<i>Deduct Recoveries</i>	<i>-2,27,444</i>	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	11,17,07,561	27,10,97,000	29,35,97,000	33,39,21,000
Voted	11,17,07,561	27,10,97,000	29,35,97,000	33,39,21,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan				
001- Salt Lake Reclamation Scheme [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges		Voted	...	...
		<i>Charged</i>	...	...
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
60- Other Capital Expenditure	...	35,97,000	35,97,000	39,21,000
Total - 4216-02-101-NP - Non Plan	...	35,97,000	35,97,000	39,21,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Extension of Building at Salt Lake School - (i) Block-CA				
(ii) Block-BD (iii) Block-EC [UD]				
27- Minor Works/ Maintenance

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
53- Major Works / Land and Buildings	...	...	...	...
002- Construction of residential quarters ("C"Type) in Baishakhi,Bidhannagar [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Re-resuscitation of Eastern drainage channel [UD]				
53- Major Works / Land and Buildings	...	...	...	...
006- Development of Dhapa Resettlement Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
007- Development of office complex/construction of local centre/shopping complex in Salt Lake Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
008- Widening of Roads/construction and Renovation of Sewerage Treatment Plant in Salt Lake Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
009- i)Electrification of roads from E.M.Bye Pass to E.M.Block (Sec.-IV),Bidhannagar-3 Km. [UD]				
50- Other Charges	...	...	...	...
012- l) Construction of foot path of Salt Lake Roads [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
015- o) Widening of Road (construction of Additional Carriage way from Nicco Park to CSTC Garage) [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
017- q) Electrification (HT + LT) of Sukantagar Pumping Station including Pump [UD]				
50- Other Charges	...	...	...	...
019- Modernisation of B.D.Auditorium [UD]				
50- Other Charges	...	...	...	...
020- Electrification of Roads/ Parks/Residential area in Salt Lake [UD]				
50- Other Charges	...	...	...	...
021- Development of Infrastructure in Salt Lake [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	7,40,08,878	20,00,00,000	22,00,00,000	25,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60- Other Capital Expenditure	3,79,26,127	6,75,00,000	7,00,00,000	8,00,00,000
Total - 4216-02-101-SP-021	11,19,35,005	26,75,00,000	29,00,00,000	33,00,00,000
022- Development of Drainage System in Salt lake [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
023- Computerisation for maintenance of Land Records at Salt lake (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
77- Computerisation	...	...	...	...
Total - 4216-02-101-SP - State Plan (Annual Plan & XII th Plan)	11,19,35,005	26,75,00,000	29,00,00,000	33,00,00,000
Total - 4216-02-101	11,19,35,005	27,10,97,000	29,35,97,000	33,39,21,000
Voted	11,19,35,005	27,10,97,000	29,35,97,000	33,39,21,000
Charged	...	...	...	...

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

02 - URBAN HOUSING

800- Other Expenditure

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

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

 53- Major Works / Land and Buildings

002- Land Acquisition and Development Scheme [UD]

 53- Major Works / Land and Buildings

Total - 4216-02-800

Voted

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - URBAN HOUSING

101- Salt Lake Scheme

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

021-Development of Infrastructure in Salt Lake [UD]

70-Deduct Recoveries

01-Others

-2,27,444

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

70-Deduct Recoveries

01-Others

... ..

Total - 101 - Deduct - Recoveries

-2,27,444

800- Other Expenditure

NP-Non Plan

900-Deduct Recoveries on Capital Accounts [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 800 - Deduct - Recoveries

... ..

900- Deduct Recoveries

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 900 - Deduct - Recoveries</i>
901- Deduct Receipts and Recoveries on Capital Account				
NP-Non Plan				
102-Patipukur Scheme [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 901 - Deduct - Recoveries</i>
Total - 4216 - Deduct - Recoveries	-2,27,444	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 1568,10,00,000

Charged Rs. Nil

Total Rs. 1568,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1568,10,00,000	...	1568,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1568,10,00,000	...	1568,10,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	...	1000,00,00,000	1088,75,00,000	1200,50,00,000
Total - 051	...	1000,00,00,000	1088,75,00,000	1200,50,00,000
101- Greater Calcutta Development Schemes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	...	...	...	...
Total - 01	...	1000,00,00,000	1088,75,00,000	1200,50,00,000
60 - OTHER URBAN DEVELOPMENT PROGRAMME				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	6,99,38,325	280,00,00,000	298,00,00,000	317,50,00,000
Total - 051	6,99,38,325	280,00,00,000	298,00,00,000	317,50,00,000
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	...	17,00,00,000	50,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 190	...	...	17,00,00,000	50,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	20,50,000	21,00,000	10,00,000
Total - 789	...	20,50,000	21,00,000	10,00,000
797- Transfer To / From Reserve Funds And Deposit Accounts				
SP-State Plan (Annual Plan & XII th Plan)	...	250,00,00,000	...	...
Total - 797	...	250,00,00,000	...	...
Total - 60	6,99,38,325	530,20,50,000	315,21,00,000	367,60,00,000
Grand Total - Gross	6,99,38,325	1530,20,50,000	1403,96,00,000	1568,10,00,000
	Voted	6,99,38,325	1530,20,50,000	1403,96,00,000
	Charged	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	6,99,38,325	1530,20,50,000	1403,96,00,000	1568,10,00,000
Deduct Recoveries	...	-250,00,00,000	...	...
Grand Total - Net	6,99,38,325	1280,20,50,000	1403,96,00,000	1568,10,00,000
	Voted	6,99,38,325	1280,20,50,000	1403,96,00,000
	Charged	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(Central Share)J.N.U.R.M (JNURM) [UD]				
28- Payment of Professional and Special Services				
02-Other charges	6,00,00,000	...
53- Major Works / Land and Buildings	...	100,00,00,000	120,00,00,000	43,00,00,000
Total - 4217-01-051-SP-001	...	100,00,00,000	126,00,00,000	43,00,00,000
002- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(State Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	...	200,00,00,000	150,00,00,000	257,00,00,000
Total - 4217-01-051-SP-002	...	200,00,00,000	150,00,00,000	257,00,00,000
003- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S(Central Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	...	200,00,00,000	200,00,00,000	300,00,00,000
Total - 4217-01-051-SP-003	...	200,00,00,000	200,00,00,000	300,00,00,000
004- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S.(State Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	...	500,00,00,000	600,00,00,000	600,00,00,000
Total - 4217-01-051-SP-004	...	500,00,00,000	600,00,00,000	600,00,00,000
005- Construction and other Development Works [UD]				
53- Major Works / Land and Buildings	12,75,00,000	50,00,000
Total - 4217-01-051-SP-005	12,75,00,000	50,00,000
Total - 4217-01-051-SP - State Plan (Annual Plan & XII th Plan)	...	1000,00,00,000	1088,75,00,000	1200,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4217-01-051	...	1000,00,00,000	1088,75,00,000	1200,50,00,000
Voted	...	1000,00,00,000	1088,75,00,000	1200,50,00,000
Charged

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Schemes

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

001- Reclamation and Development of New Salt Lake Area [UD]

53- Major Works / Land and Buildings

Total - 4217-01-101

Voted

Charged

...
...
...

DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT PROGRAMME

051- Construction

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

001- Kalyani Township (State Share) [UD]

53- Major Works / Land and Buildings

Total - 4217-60-051-SP-001

006- Incentive for Strengthening Urban Infrastructure (URIF)
[UD]

53- Major Works / Land and Buildings

008- Development of Ganga Sagar / Digha [UD]

53- Major Works / Land and Buildings

Total - 4217-60-051-SP-008

009- Construction of State Govt. Office Comple [UD]

53- Major Works / Land and Buildings

3,00,00,000	7,00,00,000	7,00,00,000	5,50,00,000
3,00,00,000	7,00,00,000	7,00,00,000	5,50,00,000
...
...	9,00,00,000	9,00,00,000	2,00,00,000
...	9,00,00,000	9,00,00,000	2,00,00,000
3,99,38,325	14,00,00,000	10,00,00,000	8,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4217-60-051-SP-009	3,99,38,325	14,00,00,000	10,00,00,000	8,00,00,000
010-Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]				
53- Major Works / Land and Buildings	...	250,00,00,000	270,00,00,000	300,00,00,000
Total - 4217-60-051-SP-010	...	250,00,00,000	270,00,00,000	300,00,00,000
011-Development of new Town/Construction of State Convention Centre [UD]				
53- Major Works / Land and Buildings	...	...	...	...
012- Development/Construction of roads/buildings by SJDA & other development authority [UD]				
53- Major Works / Land and Buildings	...	...	2,00,00,000	2,00,00,000
Total - 4217-60-051-SP-012	...	...	2,00,00,000	2,00,00,000
Total - 4217-60-051-SP - State Plan (Annual Plan & XII th Plan)	6,99,38,325	280,00,00,000	298,00,00,000	317,50,00,000
Total - 4217-60-051	6,99,38,325	280,00,00,000	298,00,00,000	317,50,00,000
Voted	6,99,38,325	280,00,00,000	298,00,00,000	317,50,00,000
Charged	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT PROGRAMME

190- Investment in Public Sector and Other Undertakings

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

001- Investment in Share Capital of BUIDPL (State Share) [UD]				
54- Investment	...	...	...	...
002- Contribution towards Project Development Fund of BUIDPL (State Share) [UD]				
32- Contribution	...	...	...	...
003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UD]				
54- Investment	...	...	17,00,00,000	50,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4217-60-190-SP-003	17,00,00,000	50,00,00,000
Total - 4217-60-190-SP - State Plan (Annual Plan & XII th Plan)	17,00,00,000	50,00,00,000
Total - 4217-60-190	17,00,00,000	50,00,00,000
Voted	17,00,00,000	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- Kalyani Township (State Share) [UD]

53- Major Works / Land and Buildings

... 20,50,000 21,00,000 10,00,000

Total - 4217-60-789-SP - State Plan (Annual Plan & XII th Plan) ... 20,50,000 21,00,000 10,00,000

Total - 4217-60-789 ... **20,50,000** **21,00,000** **10,00,000**

Voted ... 20,50,000 21,00,000 10,00,000

Charged

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

60 - OTHER URBAN DEVELOPMENT PROGRAMME

797- Transfer To / From Reserve Funds And Deposit

Accounts

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

001- West Bengal Compensatory Entry Tax Fund (WBCETF)

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

63- Inter-Account Transfer

... 250,00,00,000

Total - 4217-60-797-SP - State Plan (Annual Plan & XII th Plan) ... 250,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4217-60-797	...	250,00,00,000	...	...
Voted	...	250,00,00,000	...	...
Charged

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

60 - OTHER URBAN DEVELOPMENT PROGRAMME

902- Deduct Refund

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

001-West Bengal Compensatory Entry Tax Fund (WBCETF)

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

70-Deduct Recoveries

01-Others

01-Others	...	-250,00,00,000	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	-250,00,00,000	...	...
Total - 4217 - Deduct - Recoveries	...	-250,00,00,000	...	...

LOAN EXPENDITURE

DEMAND No. 54

Urban Development Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan
Total - 191
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6215

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 6215-01-191 - LOANS TO LOCAL BODIES, MUNICIPALITIES ETC.				
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan				
001- Loans to Municipalities [UD]				
55- Loans and Advances				
Total - 6215-01-191	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 54

Urban Development Department

F-Loans and Advances -

Head of Account : 6217 - Loans for Urban Development

Voted Rs. 55,00,000

Charged Rs. Nil

Total Rs. 55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,00,000	...	55,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	55,00,000	...	55,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,000	1,00,000	2,00,000
Total - 191	...	1,00,000	1,00,000	2,00,000
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 193	...	...	...	...
Total - 01	...	1,00,000	1,00,000	2,00,000
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 191	...	...	...	...
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	5,06,25,000	7,03,00,000	5,03,00,000	53,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 193	5,06,25,000	7,03,00,000	5,03,00,000	53,00,000
Total - 60	5,06,25,000	7,03,00,000	5,03,00,000	53,00,000
Grand Total - Gross	5,06,25,000	7,04,00,000	5,04,00,000	55,00,000
Voted	5,06,25,000	7,04,00,000	5,04,00,000	55,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	5,06,25,000	7,04,00,000	5,04,00,000	55,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,06,25,000	7,04,00,000	5,04,00,000	55,00,000
Voted	5,06,25,000	7,04,00,000	5,04,00,000	55,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 6217-01-191 - LOANS TO LOCAL BODIES, CORPORATIONS, ETC.				
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Calcutta Metropolitan District Development Scheme [UD]				
55- Loans and Advances
003- Loans to KMDA for Calcutta Metropolitan District Development Scheme II [UD]				
55- Loans and Advances	...	1,00,000	1,00,000	2,00,000
Total - 6217-01-191-SP-003				
	...	1,00,000	1,00,000	2,00,000
009- Loans to C.I.T. for Area Development Project [UD]				
55- Loans and Advances
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances
017- Loans to KMDA for surface water supply to South Dum Dum, Dum Dum Municipality and Bidhannagar [UD]				
55- Loans and Advances
56- Repayment of Loans
018- Loans to KMDA for implementation of Garia Bus terminus, Kona terminal, 5 Drainage scheme, Howrah Distribution system and EMS schemes [UD]				
55- Loans and Advances
019- Loans to KMDA for Development Scheme [UD]				
55- Loans and Advances
020- Loans to KMDA for Development Schemes (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02- Other Grants				

Total - 6217-01-191-SP - State Plan (Annual Plan & XII th Plan)				
	...	1,00,000	1,00,000	2,00,000
Total - 6217-01-191				
	...	1,00,000	1,00,000	2,00,000
Voted				
	...	1,00,000	1,00,000	2,00,000
Charged				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 6217-01-193 - LOANS TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Kolkata Metropolitan District Development Scheme [UD]				
55- Loans and Advances
003- Loans to KMDA under Kolkata Metropolitan District Development Scheme-II [UD]				
55- Loans and Advances
009- Loans to CIT for Area Development Project [UD]				
55- Loans and Advances
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances
017- Loans to KMDA for Surface Water Supply to South Dum Dum & Dum Dum Municipalities & Bidhan Nagar Township [UD]				
55- Loans and Advances
018- Loans to KMDA for implementation of Garia Bus Terminus, Konna Truck Terminal, 5 Drainage Scheme, Howrah Distribution System and EMS Schemes [UD]				
55- Loans and Advances
019- Loans to KMDA for Developmental Schemes [UD]				
55- Loans and Advances
020- Loans to KMDA for Developmental Schemes (JNURM) [UD]				
55- Loans and Advances
Total - 6217-01-193
Voted
Charged

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

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

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001-Loans to Haldia Development Authority for integrated development of Industrial Urban Complex and Township at Haldia [UD]				
55- Loans and Advances
002-Loans to Asansol-Durgapur Development Authority for development of Asansol-Durgapur area [UD]				
55- Loans and Advances
003-Loans to Siliguri-Jalpaiguri Development Authority for development of Siliguri-Jalpaiguri area [UD]				
55- Loans and Advances
005- Loans to Howrah Improvement Trust [UD]				
55- Loans and Advances
006- Loans to H.I.T. for creation of office space [UD]				
55- Loans and Advances
014- Loans to Sriniketan Dev.Authority. [UD]				
55- Loans and Advances
015- Loans to Digha Development Authority. [UD]				
55- Loans and Advances
016- Loans to Other Development Authorities [UD]				
55- Loans and Advances
Total - 6217-60-191
Voted
Charged

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

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

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

001-Loans to Haldia Development Authority for integrated Development of Industrial Urban Complex and Township at Haldia. [UD]				
55- Loans and Advances	5,06,25,000	7,00,00,000	5,00,00,000	50,00,000
Total - 6217-60-193-SP-001	5,06,25,000	7,00,00,000	5,00,00,000	50,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002- Loans to Asansol-Durgapur Development Authority for Development of Asansol-Durgapur Area. [UD]				
55- Loans and Advances	...	1,00,000	1,00,000	1,00,000
Total - 6217-60-193-SP-002	...	1,00,000	1,00,000	1,00,000
<hr/>				
003- Loans to Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area. [UD]				
55- Loans and Advances	...	1,00,000	1,00,000	1,00,000
Total - 6217-60-193-SP-003	...	1,00,000	1,00,000	1,00,000
<hr/>				
005- Loans to Howrah Improvement Trust. [UD]				
55- Loans and Advances	...	1,00,000	1,00,000	1,00,000
Total - 6217-60-193-SP-005	...	1,00,000	1,00,000	1,00,000
<hr/>				
006- Loans to H.I.T. for creation of Office Space [UD]				
55- Loans and Advances	...	...	...	...
014- Loans to Sriniketan Development Authority. [UD]				
55- Loans and Advances	...	...	...	...
015- Loans to Digha Development Authority. [UD]				
55- Loans and Advances	...	...	...	...
016- Loans to Other Development Authorities. [UD]				
55- Loans and Advances	...	...	...	...
Total - 6217-60-193-SP - State Plan (Annual Plan & XII th Plan)	5,06,25,000	7,03,00,000	5,03,00,000	53,00,000
Total - 6217-60-193	5,06,25,000	7,03,00,000	5,03,00,000	53,00,000
Voted	5,06,25,000	7,03,00,000	5,03,00,000	53,00,000
Charged	...	...	...	...
<hr/>				

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

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
Total - 6551-60-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 18,82,000

Charged Rs. Nil

Total Rs. 18,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,82,000	...	18,82,000
Deduct - Recoveries	-21,000	...	-21,000
Net Expenditure	18,61,000	...	18,61,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
113- Agricultural Engineering NP-Non Plan	15,90,041	27,78,000	17,68,000	18,82,000
Total - 113	15,90,041	27,78,000	17,68,000	18,82,000
Grand Total - Gross	15,90,041	27,78,000	17,68,000	18,82,000
Voted	15,90,041	27,78,000	17,68,000	18,82,000
Charged	...	...	...	...
NP - Non Plan	15,90,041	27,78,000	17,68,000	18,82,000
Deduct Recoveries	-20,997	...	-21,000	-21,000
Grand Total - Net	15,69,044	27,78,000	17,47,000	18,61,000
Voted	15,69,044	27,78,000	17,47,000	18,61,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING				
113- Agricultural Engineering				
NP-Non Plan				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay	7,54,577	13,73,000	7,77,000	8,00,000
14-Grade Pay	1,75,000	1,80,000	1,75,000	1,75,000
02-Dearness Allowance	4,81,718	9,01,000	5,71,000	6,53,000
03-House Rent Allowance	1,36,396	2,17,000	1,43,000	1,46,000
04-Ad hoc Bonus	5,200	16,000	10,000	10,000
07-Other Allowances	...	15,000	10,000	10,000
12-Medical Allowances	10,800	4,000	10,000	10,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-113-NP-001-01	15,63,691	27,06,000	16,96,000	18,04,000
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	14,500	17,000	17,000	19,000
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	...	12,000	12,000	13,000
04-Other Office Expenses	11,850	15,000	15,000	16,000
Total - 2401-00-113-NP-001-13	11,850	51,000	51,000	55,000
50- Other Charges	...	...	...	...
Total - 2401-00-113-NP - Non Plan	15,90,041	27,78,000	17,68,000	18,82,000
Total - 2401-00-113	15,90,041	27,78,000	17,68,000	18,82,000
Voted	15,90,041	27,78,000	17,68,000	18,82,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
113- Agricultural Engineering				
NP-Non Plan				
001-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	-20,997	...	-21,000	-21,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	-20,997	...	-21,000	-21,000
<i>Total - 2401 - Deduct - Recoveries</i>	-20,997	...	-21,000	-21,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 4,86,00,000

Charged Rs. Nil

Total Rs. 4,86,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,86,00,000	...	4,86,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,86,00,000	...	4,86,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
102- Soil Conservation				
SP-State Plan (Annual Plan & XII th Plan)	1,10,00,000	4,86,00,000
Total - 102	1,10,00,000	4,86,00,000
Grand Total - Gross	1,10,00,000	4,86,00,000
Voted	1,10,00,000	4,86,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	1,10,00,000	4,86,00,000
Deduct Recoveries
Grand Total - Net	1,10,00,000	4,86,00,000
Voted	1,10,00,000	4,86,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2402-00-102 - SOIL CONSERVATION				
102- Soil Conservation				
SP-State Plan (Annual Plan & XII th Plan)				
024- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [WI]				
50- Other Charges	1,00,00,000	4,70,00,000
Total - 2402-00-102-SP-024	1,00,00,000	4,70,00,000
025- National Mission for Sustainable Agriculture (State Share) (OCASPS) [WI]				
50- Other Charges	10,00,000	16,00,000
Total - 2402-00-102-SP-025	10,00,000	16,00,000
Total - 2402-00-102-SP - State Plan (Annual Plan & XII th Plan)	1,10,00,000	4,86,00,000
Total - 2402-00-102	1,10,00,000	4,86,00,000
Voted	1,10,00,000	4,86,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 5,000

Charged Rs. Nil

Total Rs. 5,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,000	...	5,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,000	...	5,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan	...	5,000	5,000	5,000
Total - 001	...	5,000	5,000	5,000
Grand Total - Gross	...	5,000	5,000	5,000
Voted	...	5,000	5,000	5,000
Charged
NP - Non Plan	...	5,000	5,000	5,000
Deduct Recoveries
Grand Total - Net	...	5,000	5,000	5,000
Voted	...	5,000	5,000	5,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan				
001-Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2408-02-001-NP - Non Plan	...	5,000	5,000	5,000
Total - 2408-02-001	...	5,000	5,000	5,000
Voted	...	5,000	5,000	5,000
Charged

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

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

NP-Non Plan

001-Establishment of Cold Storage for Preservation of Seed

Potato and Maintenance of Brooklyn Cold Storage [WI]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>
<i>Total - 2408 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 55

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

Voted Rs. 21,73,000

Charged Rs. Nil

Total Rs. 21,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,73,000	...	21,73,000
Deduct - Recoveries	...	...	...
Net Expenditure	21,73,000	...	21,73,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan	2,443	50,000	15,32,000	16,72,000
Total - 004	2,443	50,000	15,32,000	16,72,000
277- Education				
NP-Non Plan	...	4,67,000	4,68,000	5,01,000
Total - 277	...	4,67,000	4,68,000	5,01,000
Grand Total - Gross	2,443	5,17,000	20,00,000	21,73,000
Voted	2,443	5,17,000	20,00,000	21,73,000
Charged	...	...	...	...
NP - Non Plan	2,443	5,17,000	20,00,000	21,73,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	2,443	5,17,000	20,00,000	21,73,000
Voted	2,443	5,17,000	20,00,000	21,73,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan				
001- Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]				
01- Salaries				
01-Pay	6,91,000	7,12,000
14-Grade Pay	1,68,000	1,68,000
02-Dearness Allowance	4,99,000	5,90,000
03-House Rent Allowance	1,10,000	1,32,000
04-Ad hoc Bonus
07-Other Allowances	3,000	4,000
12-Medical Allowances	11,000	12,000
13-Dearness Pay
Total - 2415-01-004-NP-001-01	14,82,000	16,18,000

02- Wages	...	4,000	4,000	5,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	2,443	14,000	14,000	15,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	11,000	11,000	12,000
04-Other Office Expenses	...	14,000	14,000	15,000
Total - 2415-01-004-NP-001-13	2,443	41,000	41,000	44,000

50- Other Charges	...	2,000	2,000	2,000
Total - 2415-01-004-NP-001	2,443	49,000	15,31,000	16,71,000

002- Agricultural Experiments and Research [WI]				
01- Salaries				
07-Other Allowances	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2415-01-004-NP-002	...	1,000	1,000	1,000
Total - 2415-01-004-NP - Non Plan	2,443	50,000	15,32,000	16,72,000
Total - 2415-01-004	2,443	50,000	15,32,000	16,72,000
Voted	2,443	50,000	15,32,000	16,72,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION

01 - CROP HUSBANDRY

277- Education

NP-Non Plan

001- Workshop under the Directorate of Agricultural Engineering

[WI]

01- Salaries

01-Pay	...	1,16,000	1,16,000	1,20,000
14-Grade Pay	...	2,000	2,000	2,000
02-Dearness Allowance	...	68,000	68,000	72,000
03-House Rent Allowance	...	17,000	17,000	18,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	1,000	1,000
13-Dearness Pay

Total - 2415-01-277-NP-001-01	...	2,05,000	2,06,000	2,15,000
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07- Medical Reimbursements
11- Travel Expenses	...	9,000	9,000	10,000
12- Medical Reimbursements under WBHS 2008	...	43,000	43,000	47,000
13- Office Expenses				
01-Electricity	...	43,000	43,000	47,000
02-Telephone	...	39,000	39,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	...	34,000	34,000	37,000
04-Other Office Expenses	...	15,000	15,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2415-01-277-NP-001-13	...	1,31,000	1,31,000	1,43,000
14- Rents, Rates and Taxes	...	31,000	31,000	34,000
50- Other Charges	...	48,000	48,000	52,000
Total - 2415-01-277-NP - Non Plan	...	4,67,000	4,68,000	5,01,000
Total - 2415-01-277	...	4,67,000	4,68,000	5,01,000
Voted	...	4,67,000	4,68,000	5,01,000
Charged

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

01 - CROP HUSBANDRY

004- Research

NP-Non Plan

001-Agril. Intensification Project. Farm Implements Burdwan
rech. Centre [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

002-Agricultural Experiments and Research [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 004 - Deduct - Recoveries

... ..

277- Education

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 277 - Deduct - Recoveries</i>
<i>Total - 2415 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 1,80,00,000

Charged Rs. Nil

Total Rs. 1,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,80,00,000	...	1,80,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,80,00,000	...	1,80,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 191	...	...	...	...
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
Total - 193	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
Grand Total - Gross	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
Voted	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
Voted	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

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

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
 SP-State Plan (Annual Plan & XII th Plan)				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
Total - 2551-60-193	1,00,00,000	1,50,00,000	2,00,00,000	1,80,00,000
	Voted	1,00,00,000	1,50,00,000	1,80,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2702 - Minor Irrigation

Voted Rs. 471,33,50,000

Charged Rs. Nil

Total Rs. 471,33,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	471,33,50,000	...	471,33,50,000
Deduct - Recoveries	-75,65,000	...	-75,65,000
Net Expenditure	470,57,85,000	...	470,57,85,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
113- Mechanised Farm Cultivation (WI) NP-Non Plan	...	...	...	...
Total - 113	...	...	...	...
796- Tribal Areas Sub-Plan SP-State Plan (Annual Plan & XII th Plan)	10,72,715	46,81,000	91,63,000	61,81,000
Total - 796	10,72,715	46,81,000	91,63,000	61,81,000
Total - 00	10,72,715	46,81,000	91,63,000	61,81,000
01 - SURFACE WATER				
004- Agril. Intensification Proj. Farm Implements Burdwan Rech. Centre (WI) NP-Non Plan	...	...	...	...
Total - 004	...	...	...	...
101- Water Tanks NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 101	...	...	...	...
102- Lift Irrigation Schemes				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 102	...	...	...	...
103- Diversion Schemes				
NP-Non Plan	37,73,524	1,00,20,000	78,77,000	85,47,000
Total - 103	37,73,524	1,00,20,000	78,77,000	85,47,000
277- Workshop under the Directorate of Agricultural Engineering (WI)				
NP-Non Plan	...	...	...	...
Total - 277	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
800- Other Expenditure				
NP-Non Plan	64,96,393	85,71,000	71,28,000	75,84,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	64,96,393	85,71,000	71,28,000	75,84,000
Total - 01	1,02,69,917	1,85,92,000	1,50,06,000	1,61,32,000
02 - GROUND WATER				
005- Investigation				
NP-Non Plan	13,78,27,523	21,96,17,000	15,28,48,000	16,32,15,000
SP-State Plan (Annual Plan & XII th Plan)	9,35,169	30,00,000	30,00,000	60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 005	13,87,62,692	22,26,17,000	15,58,48,000	16,92,15,000
103- Tube Wells				
NP-Non Plan	13,391	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	96,68,898	4,76,00,000	10,33,94,000	2,00,00,000
Total - 103	96,82,289	4,76,00,000	10,33,94,000	2,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	52,54,297	2,07,20,000	3,76,49,000	2,07,20,000
Total - 789	52,54,297	2,07,20,000	3,76,49,000	2,07,20,000
Total - 02	15,36,99,278	29,09,37,000	29,68,91,000	20,99,35,000
03 - Maintenance				
101- Water Tanks				
NP-Non Plan	3,00,64,279	5,28,85,000	3,31,60,000	3,53,34,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	3,00,64,279	5,28,85,000	3,31,60,000	3,53,34,000
102- Lift Irrigation Schemes				
NP-Non Plan	110,08,07,694	175,71,74,000	125,83,30,000	133,90,06,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 102	110,08,07,694	175,71,75,000	125,83,31,000	133,90,07,000
103- Tube wells				
NP-Non Plan	85,88,92,798	140,64,51,000	88,10,13,000	94,11,67,000
SP-State Plan (Annual Plan & XII th Plan)	1,26,06,526	70,01,000	35,01,000	21,01,000
Total - 103	87,14,99,324	141,34,52,000	88,45,14,000	94,32,68,000
Total - 03	200,23,71,297	322,35,12,000	217,60,05,000	231,76,09,000
80 - GENERAL				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001- Direction and Administration				
NP-Non Plan	58,92,80,539	122,47,58,000	97,43,05,000	68,64,81,000
SP-State Plan (Annual Plan & XII th Plan)	1,37,57,766	2,20,00,000	2,11,02,000	1,67,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 001	60,30,38,305	124,67,58,000	99,54,07,000	70,31,81,000
005- Investigation				
NP-Non Plan	...	15,000	15,000	16,000
SP-State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	34,50,000
CS-Centrally Sponsored (New Schemes)	30,87,157	...	1,90,26,000	...
CN-Central Sector (New Schemes)	...	...	...	2,84,00,000
Total - 005	30,87,157	50,15,000	2,40,41,000	3,18,66,000
190- Assistance to Public Sector and Other Undertakings				
NP-Non Plan	44,60,20,549	50,40,60,000	44,90,60,000	50,42,85,000
SP-State Plan (Annual Plan & XII th Plan)	61,50,000	2,61,53,000	2,61,53,000	1,41,63,000
Total - 190	45,21,70,549	53,02,13,000	47,52,13,000	51,84,48,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,73,00,000	1,99,10,000	1,99,10,000	2,18,37,000
Total - 789	1,73,00,000	1,99,10,000	1,99,10,000	2,18,37,000
799- Suspense				
NP-Non Plan	2,07,00,000	13,73,000	13,73,000	14,97,000
Total - 799	2,07,00,000	13,73,000	13,73,000	14,97,000
800- Other Expenditure				
NP-Non Plan	149,65,27,337	79,46,48,000	79,46,48,000	86,61,66,000
SP-State Plan (Annual Plan & XII th Plan)	61,29,620	2,11,00,000	1,61,00,000	2,04,98,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 800	150,26,56,957	81,57,48,000	81,07,48,000	88,66,64,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 80	259,89,52,968	261,90,17,000	232,66,92,000	216,34,93,000
Grand Total - Gross	476,63,66,175	615,67,39,000	482,37,57,000	471,33,50,000
Voted	476,63,66,175	615,67,39,000	482,37,57,000	471,33,50,000
Charged	...	...	...	...
NP - Non Plan	469,04,04,027	597,95,72,000	455,97,57,000	455,32,98,000
SP - State Plan (Annual Plan & XII th Plan)	7,28,74,991	17,71,67,000	24,49,74,000	13,16,52,000
CS - Centrally Sponsored (New Schemes)	30,87,157	...	1,90,26,000	...
CN - Central Sector (New Schemes)	...	...	...	2,84,00,000
SN - State Plan (Ninth Plan Committed)	...	...	...	...
Deduct Recoveries	-75,73,158	-59,78,000	-75,65,000	-75,65,000
Grand Total - Net	475,87,93,017	615,07,61,000	481,61,92,000	470,57,85,000
Voted	475,87,93,017	615,07,61,000	481,61,92,000	470,57,85,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2702-00-113 - MECHANISED FARM CULTIVATION (WI)				
113- Mechanised Farm Cultivation (WI)				
NP-Non Plan				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2702-00-113
Voted
Charged

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

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
Total - 2702-00-796-SP-001	...	1,000	1,000	1,000
002- Development of State-owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	3,00,602	6,00,000	3,00,000	1,80,000
Total - 2702-00-796-SP-002	3,00,602	6,00,000	3,00,000	1,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
003- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	7,72,113	40,80,000	88,62,000	60,00,000
Total - 2702-00-796-SP-003	7,72,113	40,80,000	88,62,000	60,00,000
Total - 2702-00-796-SP - State Plan (Annual Plan & XII th Plan)	10,72,715	46,81,000	91,63,000	61,81,000
Total - 2702-00-796	10,72,715	46,81,000	91,63,000	61,81,000
Voted	10,72,715	46,81,000	91,63,000	61,81,000
Charged	...	...	...	...

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

01 - SURFACE WATER

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

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-01-004
Voted
<i>Charged</i>

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

01 - SURFACE WATER

101- Water Tanks

NP-Non Plan

001- Tank Irrigation [WI]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

50- Other Charges

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

001- Tank Irrigation [WI]

13- Office Expenses

01-Electricity

Charged

27- Minor Works/ Maintenance

Total - 2702-01-101

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

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

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

01 - SURFACE WATER

102- Lift Irrigation Schemes

NP-Non Plan

001- River Lift Irrigation [WI]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

14- Rents, Rates and Taxes

19- Maintenance

27- Minor Works/ Maintenance

50- Other Charges

53- Major Works / Land and Buildings

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

001- River Lift Irrigation [WI]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
27- Minor Works/ Maintenance
Total - 2702-01-102
Voted
Charged

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

01 - SURFACE WATER

103- Diversion Schemes

NP-Non Plan

001- Minor Irrigation Scheme-Agriculture [WI]

01- Salaries

01-Pay	5,37,050	17,44,000	5,53,000	5,70,000
14-Grade Pay	1,44,300	2,03,000	1,44,000	1,44,000
02-Dearness Allowance	3,46,042	11,29,000	4,18,000	4,78,000
03-House Rent Allowance	98,002	2,73,000	1,05,000	1,07,000
04-Ad hoc Bonus	10,400	19,000	7,000	7,000
07-Other Allowances	...	19,000	7,000	7,000
12-Medical Allowances	13,500	12,000	7,000	7,000
13-Dearness Pay

Total - 2702-01-103-NP-001-01	11,49,294	33,99,000	12,41,000	13,20,000
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02- Wages
11- Travel Expenses	...	18,000	18,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	25,000
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	...	14,000	14,000	15,000
04-Other Office Expenses	...	3,000	3,000	3,000
Total - 2702-01-103-NP-001-13	...	23,000	23,000	24,000
19- Maintenance	6,93,257	24,92,000	24,92,000	27,16,000
27- Minor Works/ Maintenance	5,20,505	13,73,000	13,73,000	14,97,000
50- Other Charges	...	6,000	6,000	7,000
Total - 2702-01-103-NP-001	23,63,056	73,34,000	51,76,000	56,09,000
002- Surface Drainage and Irrigation Schemes [WI]				
01- Salaries				
01-Pay	91,160	89,000	94,000	97,000
14-Grade Pay	21,600	18,000	22,000	22,000
02-Dearness Allowance	59,774	62,000	70,000	80,000
03-House Rent Allowance	16,920	15,000	17,000	18,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	2,400	1,000	1,000	1,000
12-Medical Allowances	3,600	5,000	1,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2702-01-103-NP-002-01	1,95,454	1,91,000	2,06,000	2,20,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	990	2,000	2,000	2,000
Total - 2702-01-103-NP-002-13	990	3,000	3,000	3,000
19- Maintenance	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
27- Minor Works/ Maintenance	12,14,024	24,70,000	24,70,000	26,92,000
Total - 2702-01-103-NP-002	14,10,468	26,86,000	27,01,000	29,38,000
Total - 2702-01-103-NP - Non Plan	37,73,524	1,00,20,000	78,77,000	85,47,000
Total - 2702-01-103	37,73,524	1,00,20,000	78,77,000	85,47,000
Voted	37,73,524	1,00,20,000	78,77,000	85,47,000
Charged	...	...	...	...

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

01 - SURFACE WATER

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

001- Workshop under the Directorate of Agricultural Engineering

[WI]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

14- Rents, Rates and Taxes

... ..

50- Other Charges

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-01-277
Voted
Charged

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

01 - SURFACE WATER

789- Special Component Plan for Scheduled Castes

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

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

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

01 - SURFACE WATER

800- Other Expenditure

NP-Non Plan

001- Small Irrigation [WI]				
01- Salaries				
01-Pay	30,04,690	39,99,000	30,95,000	31,88,000
14-Grade Pay	8,79,200	8,88,000	8,79,000	8,79,000
02-Dearness Allowance	20,62,884	28,34,000	23,84,000	27,25,000
03-House Rent Allowance	5,09,627	6,84,000	5,96,000	6,10,000
04-Ad hoc Bonus	2,600	49,000	40,000	41,000
07-Other Allowances	4,860	48,000	40,000	41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	14,400	15,000	40,000	41,000
13-Dearness Pay	...	...	...	...
Total - 2702-01-800-NP-001-01	64,78,261	85,17,000	70,74,000	75,25,000
07- Medical Reimbursements	...	9,000	9,000	10,000
11- Travel Expenses	4,128	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	30,000	30,000	33,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	7,004	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	2,000	2,000	2,000	2,000
04-Other Office Expenses	1,000	1,000	1,000	1,000
Total - 2702-01-800-NP-001-13	10,004	5,000	5,000	5,000
50- Other Charges	4,000	4,000	4,000	4,000
Total - 2702-01-800-NP - Non Plan	64,96,393	85,71,000	71,28,000	75,84,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Boro Bundhs [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 2702-01-800	64,96,393	85,71,000	71,28,000	75,84,000
Voted	64,96,393	85,71,000	71,28,000	75,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-005 - INVESTIGATION

02 - GROUND WATER

005- Investigation

NP-Non Plan

001- Survey and Investigation of Ground Water and Surface

Water Resources [WI]

01- Salaries

01-Pay	6,07,74,418	10,66,58,000	6,25,98,000	6,44,76,000
14-Grade Pay	1,51,49,932	1,09,95,000	1,51,50,000	1,51,50,000
02-Dearness Allowance	3,96,90,394	6,82,39,000	4,66,49,000	5,33,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance	98,57,278	1,64,71,000	1,16,62,000	1,19,44,000
04-Ad hoc Bonus	3,38,024	11,77,000	7,77,000	7,96,000
07-Other Allowances	1,29,546	11,44,000	7,77,000	7,96,000
12-Medical Allowances	4,89,631	5,25,000	7,77,000	7,96,000
13-Dearness Pay	...	...	...	...
Total - 2702-02-005-NP-001-01	12,64,29,223	20,52,09,000	13,83,90,000	14,73,07,000
02- Wages	6,56,521	6,00,000	6,50,000	6,80,000
07- Medical Reimbursements	32,670	1,000	1,000	1,000
11- Travel Expenses	8,03,149	9,43,000	9,43,000	10,28,000
12- Medical Reimbursements under WBHS 2008	9,18,273	9,20,000	9,20,000	10,03,000
13- Office Expenses				
01-Electricity	4,90,043	4,39,000	4,39,000	4,79,000
02-Telephone	3,20,411	4,95,000	4,95,000	5,40,000
03-Maintenance / P.O.L. for Office Vehicles	3,05,210	4,97,000	4,97,000	5,42,000
04-Other Office Expenses	9,05,642	11,67,000	11,67,000	12,72,000
Total - 2702-02-005-NP-001-13	20,21,306	25,98,000	25,98,000	28,33,000
14- Rents, Rates and Taxes	5,71,792	13,07,000	13,07,000	16,00,000
19- Maintenance	12,69,980	16,47,000	16,47,000	17,95,000
27- Minor Works/ Maintenance	28,35,096	34,30,000	34,30,000	37,39,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,17,000	2,17,000	2,37,000
	Voted			
	Charged	...	...	...
50- Other Charges	22,89,513	27,45,000	27,45,000	29,92,000
77- Computerisation	...	...	...	...
Total - 2702-02-005-NP - Non Plan	13,78,27,523	21,96,17,000	15,28,48,000	16,32,15,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
26- Advertising and Publicity Expenses	5,50,650	20,00,000	20,00,000	30,00,000
50- Other Charges	3,84,519	10,00,000	10,00,000	30,00,000
Total - 2702-02-005-SP - State Plan (Annual Plan & XII th Plan)	9,35,169	30,00,000	30,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-02-005	13,87,62,692	22,26,17,000	15,58,48,000	16,92,15,000
Voted	13,87,62,692	22,26,17,000	15,58,48,000	16,92,15,000
Charged	...	...	...	...

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

02 - GROUND WATER

103- Tube Wells

NP-Non Plan

001- Deep Tubewell Irrigation [WI]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	2,600	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	7,800	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	100
13-Dearness Pay

Total - 2702-02-103-NP-001-01	10,500
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02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-02-103-NP-001	10,500	...	...	...
002- Maintenance of State-owned Shallow Tubewells [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	2,891	...	...	...
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
Total - 2702-02-103-NP-002	2,891	...	...	...
Total - 2702-02-103-NP - Non Plan	13,391	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Deep Tubewell Irrigation [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	...	...	...	...
005- Shallow Tubewells with Submersible Pumps [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	96,68,898	4,76,00,000	10,33,94,000	2,00,00,000
Total - 2702-02-103-SP-005	96,68,898	4,76,00,000	10,33,94,000	2,00,00,000
016- Shallow Tubewells with submersible pumpset -NABARD Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
018- Shallow Tubewells with submersible pump -state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
020- Dev. of electrically operated shallow tubewells -NABARD loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
022- Dev. of electrically operated shallow tubewells(State share) (RIDF) [WI]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
024- Dev. of diesel operated shallow tubewells - NABARD loan. (RIDF) [WI]				
50- Other Charges	...	...	...	...
025- Dev.of diesel operated shallow tubewells -state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
Total - 2702-02-103-SP - State Plan (Annual Plan & XII th Plan)	96,68,898	4,76,00,000	10,33,94,000	2,00,00,000
Total - 2702-02-103	96,82,289	4,76,00,000	10,33,94,000	2,00,00,000
Voted	96,82,289	4,76,00,000	10,33,94,000	2,00,00,000
Charged	...	...	...	...

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

02 - GROUND WATER

789- Special Component Plan for Scheduled Castes

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

001- Development of State Owned Shallow Tubewells [WI]

27- Minor Works/ Maintenance	19,55,381	24,00,000	12,00,000	7,20,000
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Total - 2702-02-789-SP-001	19,55,381	24,00,000	12,00,000	7,20,000
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002- Shallow Tubewells with Submersible pumps [WI]

27- Minor Works/ Maintenance	32,98,916	1,63,20,000	3,54,49,000	1,80,00,000
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Total - 2702-02-789-SP-002	32,98,916	1,63,20,000	3,54,49,000	1,80,00,000
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003- Dugwells [WI]

31- Grants-in-aid-GENERAL

02-Other Grants	...	20,00,000	10,00,000	20,00,000
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Total - 2702-02-789-SP-003	...	20,00,000	10,00,000	20,00,000
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Total - 2702-02-789-SP - State Plan (Annual Plan & XII th Plan)	52,54,297	2,07,20,000	3,76,49,000	2,07,20,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-02-789	52,54,297	2,07,20,000	3,76,49,000	2,07,20,000
Voted	52,54,297	2,07,20,000	3,76,49,000	2,07,20,000
Charged	...	...	...	...

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

03 - Maintenance

101- Water Tanks

NP-Non Plan

001- Tank Irrigation[WI] [WI]

01- Salaries

01-Pay	1,43,99,384	2,63,15,000	1,48,31,000	1,52,76,000
14-Grade Pay	32,68,300	33,94,000	32,68,000	32,68,000
02-Dearness Allowance	91,80,427	1,72,31,000	1,08,59,000	1,24,24,000
03-House Rent Allowance	24,49,264	41,59,000	27,15,000	27,82,000
04-Ad hoc Bonus	1,22,100	2,97,000	1,81,000	1,85,000
05-Interim Relief	...	...	...	...
07-Other Allowances	40,861	2,89,000	1,81,000	1,85,000
12-Medical Allowances	2,07,900	2,56,000	1,81,000	1,85,000
13-Dearness Pay	...	...	...	...

Total - 2702-03-101-NP-001-01 2,96,68,236 5,19,41,000 3,22,16,000 3,43,05,000

02- Wages	...	13,000	13,000	14,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	46,618	1,85,000	1,85,000	2,02,000
12- Medical Reimbursements under WBHS 2008	37,953	2,81,000	2,81,000	3,06,000
13- Office Expenses				
01-Electricity	87,574	40,000	40,000	44,000
02-Telephone	9,369	34,000	34,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	26,000	26,000	28,000
04-Other Office Expenses	2,14,529	2,52,000	2,52,000	2,75,000

Total - 2702-03-101-NP-001-13 3,11,472 3,52,000 3,52,000 3,84,000

50- Other Charges	...	1,11,000	1,11,000	1,21,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-03-101-NP - Non Plan	3,00,64,279	5,28,85,000	3,31,60,000	3,53,34,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2702-03-101	3,00,64,279	5,28,85,000	3,31,60,000	3,53,34,000
Voted	3,00,64,279	5,28,85,000	3,31,60,000	3,53,34,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-03-102 - LIFT IRRIGATION SCHEMES

03 - Maintenance

102- Lift Irrigation Schemes

NP-Non Plan

001- River Lift Irrigation [WI] [WI]

01- Salaries

01-Pay	38,79,74,731	69,08,43,000	39,96,14,000	41,16,02,000
14-Grade Pay	9,65,47,742	9,79,78,000	9,65,48,000	9,65,48,000
02-Dearness Allowance	25,40,29,348	45,75,16,000	29,76,97,000	34,04,61,000
03-House Rent Allowance	7,09,03,075	11,04,35,000	7,44,24,000	7,62,23,000
04-Ad hoc Bonus	81,57,233	78,88,000	49,62,000	50,82,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,07,549	76,77,000	49,62,000	50,82,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	92,49,880	96,76,000	49,62,000	50,82,000
13-Dearness Pay

Total - 2702-03-102-NP-001-01	82,75,69,558	138,20,13,000	88,31,69,000	94,00,80,000
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02- Wages

04- Pension/Gratuities

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	2,08,478	3,96,000	3,96,000	4,32,000
02-Telephone	1,01,156	2,75,000	2,75,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	67,178	4,11,000	4,11,000	4,48,000
04-Other Office Expenses	32,57,350	41,26,000	41,26,000	44,97,000
Total - 2702-03-102-NP-001-13	36,34,162	52,08,000	52,08,000	56,77,000
14- Rents, Rates and Taxes	...	1,93,000	1,93,000	2,10,000
19- Maintenance	21,43,94,004	30,18,96,000	30,18,96,000	31,90,67,000
27- Minor Works/ Maintenance	4,96,70,322	5,73,01,000	5,73,01,000	6,24,58,000
50- Other Charges	62,400	8,82,000	8,82,000	9,61,000
53- Major Works / Land and Buildings	...	...	...	...
77- Computerisation	...	1,000	1,000	1,000
Total - 2702-03-102-NP - Non Plan	110,08,07,694	175,71,74,000	125,83,30,000	133,90,06,000
SP-State Plan (Annual Plan & XII th Plan)				
001- River Lift Irrigation [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2702-03-102-SP-001-13	...	1,000	1,000	1,000
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
Total - 2702-03-102-SP - State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-03-102	110,08,07,694	175,71,75,000	125,83,31,000	133,90,07,000
Voted	110,08,07,694	175,71,75,000	125,83,31,000	133,90,07,000
Charged	...	...	...	...

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

03 - Maintenance

103- Tube wells

NP-Non Plan

001- Deep Tubewell Irrigation [WI] [WI]

01- Salaries

01-Pay	31,88,56,030	60,16,96,000	32,84,22,000	33,82,75,000
14-Grade Pay	7,62,98,129	8,13,57,000	7,62,98,000	7,62,98,000
02-Dearness Allowance	20,70,26,879	39,61,71,000	24,28,32,000	27,77,64,000
03-House Rent Allowance	5,77,14,997	9,56,27,000	6,07,08,000	6,21,86,000
04-Ad hoc Bonus	53,08,700	68,31,000	40,47,000	41,46,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,47,562	66,47,000	40,47,000	41,46,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	62,00,750	65,01,000	40,47,000	41,46,000
13-Dearness Pay	...	...	...	...

Total - 2702-03-103-NP-001-01 67,18,53,047 119,48,30,000 72,04,01,000 76,69,61,000

02- Wages	55,244	3,000	58,000	62,000
07- Medical Reimbursements	54,203	63,000	63,000	69,000
11- Travel Expenses	17,50,716	29,55,000	29,55,000	32,21,000
12- Medical Reimbursements under WBHS 2008	32,67,083	70,58,000	70,58,000	76,93,000
13- Office Expenses				
01-Electricity	3,57,870	1,46,000	1,46,000	1,59,000
02-Telephone	1,06,964	1,36,000	1,36,000	1,48,000
03-Maintenance / P.O.L. for Office Vehicles	3,800	39,000	39,000	43,000
04-Other Office Expenses	5,89,157	7,68,000	7,68,000	8,37,000

Total - 2702-03-103-NP-001-13 10,57,791 10,89,000 10,89,000 11,87,000

14- Rents, Rates and Taxes	...	4,000	4,000	4,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
19- Maintenance	7,91,707	6,85,000	6,85,000	7,47,000
27- Minor Works/ Maintenance	14,50,80,474	10,97,80,000	10,97,80,000	11,96,60,000
50- Other Charges	62,400	...	...	...
Total - 2702-03-103-NP-001	82,39,72,665	131,64,67,000	84,20,93,000	89,96,04,000
002- Maintenance of State-owned Shallow Tubewells [WI] [WI]				
01- Salaries				
01-Pay	1,56,78,966	4,37,80,000	1,61,49,000	1,66,33,000
14-Grade Pay	33,10,500	53,10,000	33,11,000	33,11,000
02-Dearness Allowance	99,51,541	2,84,72,000	1,16,76,000	1,33,62,000
03-House Rent Allowance	28,01,967	68,73,000	29,19,000	29,92,000
04-Ad hoc Bonus	3,55,667	4,91,000	1,95,000	1,99,000
07-Other Allowances	15,200	4,78,000	1,95,000	1,99,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	2,79,900	3,37,000	1,95,000	1,99,000
13-Dearness Pay	...	...	...	...
Total - 2702-03-103-NP-002-01	3,23,93,741	8,57,41,000	3,46,40,000	3,68,95,000
02- Wages	15,752	...	17,000	18,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	42,617	97,000	97,000	1,06,000
12- Medical Reimbursements under WBHS 2008	98,275	4,22,000	4,22,000	4,60,000
13- Office Expenses				
01-Electricity	41,717	83,000	83,000	90,000
02-Telephone	862	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	19,783	39,000	39,000	43,000
Total - 2702-03-103-NP-002-13	62,362	1,42,000	1,42,000	1,55,000
19- Maintenance	22,11,481	35,68,000	35,68,000	38,89,000
77- Computerisation	95,905	...	20,000	25,000
Total - 2702-03-103-NP-002	3,49,20,133	8,99,84,000	3,89,20,000	4,15,63,000
Total - 2702-03-103-NP - Non Plan	85,88,92,798	140,64,51,000	88,10,13,000	94,11,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Deep Tubewell Irrigation [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2702-03-103-SP-001	...	1,000	1,000	1,000
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	1,26,06,526	70,00,000	35,00,000	21,00,000
Total - 2702-03-103-SP-004	1,26,06,526	70,00,000	35,00,000	21,00,000
005- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	...	...	...	...
016- Shallow Tubewells with Submersible Pumpset -NABARD				
Loan (RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
018- Shallow Tubewells with Submersible Pump-State				
Share(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
020- Dev. of electrically operated shallow tubewells -NABARD Loan (RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
022- Dev. of electrically operated shallow tubewells (State share)(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
024- Dev. of diesel operated shallow tubewells-NABARD loan.(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
025- Dev. of diesel operated shallow tubewells-state share(RIDF) (RIDF) [WI]				
50- Other Charges	...	...	...	...
Total - 2702-03-103-SP - State Plan (Annual Plan & XII th Plan)	1,26,06,526	70,01,000	35,01,000	21,01,000
Total - 2702-03-103	87,14,99,324	141,34,52,000	88,45,14,000	94,32,68,000
Voted	87,14,99,324	141,34,52,000	88,45,14,000	94,32,68,000
Charged	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

NP-Non Plan

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

01- Salaries

01-Pay	26,34,36,130	42,62,22,000	27,13,39,000	27,94,79,000
14-Grade Pay	6,85,58,618	6,22,85,000	6,85,59,000	6,85,59,000
02-Dearness Allowance	17,65,53,926	28,33,34,000	20,39,39,000	23,31,85,000
03-House Rent Allowance	4,52,50,490	6,83,91,000	5,09,85,000	5,22,06,000
04-Ad hoc Bonus	20,55,964	48,85,000	33,99,000	34,80,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	1,000	1,000	1,000
07-Other Allowances	7,40,407	47,55,000	33,99,000	34,80,000
10-Overtime Allowance	...	1,000	1,000	1,000
11-Compensatory Allowance	11,800	1,000	1,000	1,000
12-Medical Allowances	21,68,934	22,26,000	33,99,000	34,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-NP-001-01	55,87,76,269	85,21,01,000	60,50,22,000	64,38,72,000
02- Wages	3,28,478	1,09,000	3,47,000	3,70,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	53,642	83,000	83,000	90,000
11- Travel Expenses	35,09,563	98,86,000	98,86,000	1,07,76,000
12- Medical Reimbursements under WBHS 2008	55,27,055	44,44,000	44,44,000	48,44,000
13- Office Expenses				
01-Electricity	50,41,149	39,73,000	39,73,000	43,31,000
02-Telephone	15,05,611	24,13,000	24,13,000	26,30,000
03-Maintenance / P.O.L. for Office Vehicles	19,397	3,44,000	3,44,000	3,75,000
04-Other Office Expenses	44,57,783	48,04,000	48,04,000	52,36,000
Total - 2702-80-001-NP-001-13	1,10,23,940	1,15,34,000	1,15,34,000	1,25,72,000
14- Rents, Rates and Taxes	33,67,675	38,78,000	38,78,000	42,27,000
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	2,51,000	2,51,000	2,74,000
50- Other Charges	20,800	15,09,000	15,09,000	16,45,000
77- Computerisation	...	1,000	1,000	1,000
Total - 2702-80-001-NP-001	58,26,07,422	88,37,96,000	63,69,55,000	67,86,71,000
002- Research and Development Cell for Development of Minor Irrigation [WI]				
01- Salaries				
01-Pay	6,41,651	21,13,000	6,61,000	6,81,000
14-Grade Pay	1,33,700	4,58,000	1,34,000	1,34,000
02-Dearness Allowance	3,87,799	14,91,000	4,77,000	5,46,000
03-House Rent Allowance	89,140	3,60,000	1,19,000	1,22,000
04-Ad hoc Bonus	18,200	26,000	8,000	8,000
12-Medical Allowances	3,900	7,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-NP-002-01	12,74,390	44,55,000	14,07,000	14,99,000
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11- Travel Expenses	4,945	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	...	1,31,000	1,31,000	1,43,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	2,000	2,000	2,000
Total - 2702-80-001-NP-002-13	...	2,000	2,000	2,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2702-80-001-NP-002	12,79,335	45,99,000	15,51,000	16,56,000
003- Strengthening the Organisation of the Directorate of water Resources Development [WI]				
01- Salaries				
01-Pay	24,04,468	28,24,000	24,77,000	25,51,000
14-Grade Pay	6,52,943	7,04,000	6,53,000	6,53,000
02-Dearness Allowance	16,56,442	20,46,000	18,78,000	21,47,000
03-House Rent Allowance	4,73,101	4,94,000	4,70,000	4,81,000
04-Ad hoc Bonus	10,400	35,000	31,000	32,000
07-Other Allowances	17,500	34,000	31,000	32,000
12-Medical Allowances	15,300	18,000	31,000	32,000
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-NP-003-01	52,30,154	61,55,000	55,71,000	59,28,000
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	14,000	14,000	15,000
13- Office Expenses				
01-Electricity	12,760	45,000	45,000	49,000
02-Telephone	19,654	45,000	45,000	49,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	43,750	48,000	48,000	52,000
Total - 2702-80-001-NP-003-13	76,164	1,38,000	1,38,000	1,50,000
14- Rents, Rates and Taxes	...	56,000	56,000	61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
34- Scholarships and Stipends	...	...	...	...
Total - 2702-80-001-NP-003	53,06,318	63,63,000	57,79,000	61,54,000
004- Maintenance Grant under the recommendation of 13th Finance Commission(13th F.C.) [WI]				
19- Maintenance	...	33,00,00,000	33,00,00,000	...
77- Computerisation	87,464	...	20,000	...
Total - 2702-80-001-NP-004	87,464	33,00,00,000	33,00,20,000	...
Total - 2702-80-001-NP - Non Plan	58,92,80,539	122,47,58,000	97,43,05,000	68,64,81,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening the organisation of the Directorate of Water Resources Development [WI]				
01- Salaries				
01-Pay	9,21,933	...	11,01,000	4,47,000
14-Grade Pay	...	...	2,81,000	1,70,000
02-Dearness Allowance	...	...	8,21,000	2,73,000
03-House Rent Allowance	...	...	2,07,000	91,000
04-Ad hoc Bonus	...	...	20,000	7,000
12-Medical Allowances	...	...	17,000	12,000
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-SP-001-01	9,21,933	...	24,47,000	10,00,000
07- Medical Reimbursements	...	...	5,000	5,000
11- Travel Expenses	...	...	15,000	15,000
12- Medical Reimbursements under WBHS 2008	...	...	15,000	15,000
13- Office Expenses				
01-Electricity				
Voted	...	3,32,000	1,50,000	1,66,000
Charged	...	...	...	...
02-Telephone	21,517	3,30,000	1,00,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,68,000	1,20,000	1,34,000
04-Other Office Expenses				
Voted	76,877	70,000	50,000	45,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-80-001-SP-001-13	98,394	10,00,000	4,20,000	4,65,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2702-80-001-SP-001	10,20,327	10,00,000	29,02,000	15,00,000
002- Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
007- Training and Higher Study of Engineers and Technical Officers [WI]				
34- Scholarships and Stipends	...	10,00,000	2,00,000	2,00,000
Total - 2702-80-001-SP-007	...	10,00,000	2,00,000	2,00,000
008- Computerization of the Water Resources Development Directorate [WI]				
77- Computerisation	1,27,37,439	2,00,00,000	1,80,00,000	1,50,00,000
Total - 2702-80-001-SP-008	1,27,37,439	2,00,00,000	1,80,00,000	1,50,00,000
Total - 2702-80-001-SP - State Plan (Annual Plan & XII th Plan)	1,37,57,766	2,20,00,000	2,11,02,000	1,67,00,000
SN-State Plan (Ninth Plan Committed)				
001- Strengthening the Organisation of the Directorate of Water Resources Development (W.I.) [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2702-80-001	60,30,38,305	124,67,58,000	99,54,07,000	70,31,81,000
Voted	60,30,38,305	124,67,58,000	99,54,07,000	70,31,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-005 - INVESTIGATION

80 - GENERAL

005- Investigation

NP-Non Plan

001- Rationalisation Of Minor Irrgn. Statistics [WI]

11- Travel Expenses	...	15,000	15,000	16,000
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Total - 2702-80-005-NP - Non Plan	...	15,000	15,000	16,000
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SP-State Plan (Annual Plan & XII th Plan)

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

01- Salaries

01-Pay	...	22,10,000	22,10,000	13,26,000
14-Grade Pay	...	8,59,000	8,59,000	5,15,000
02-Dearness Allowance	...	13,80,000	13,80,000	8,28,000
03-House Rent Allowance	...	4,60,000	4,60,000	2,76,000
04-Ad hoc Bonus	...	31,000	31,000	19,000
07-Other Allowances	...	30,000	30,000	18,000
12-Medical Allowances	...	30,000	30,000	18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-80-005-SP-006-01	...	50,00,000	50,00,000	30,00,000
11- Travel Expenses	...	...	...	3,000
12- Medical Reimbursements under WBHS 2008	...	...	...	2,00,000
13- Office Expenses				
01-Electricity	...	...	...	10,000
02-Telephone	...	...	...	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	15,000
04-Other Office Expenses	...	...	...	30,000
Total - 2702-80-005-SP-006-13	...	...	...	80,000
14- Rents, Rates and Taxes	...	...	...	17,000
50- Other Charges	...	...	...	1,50,000
Total - 2702-80-005-SP - State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	34,50,000
CS-Centrally Sponsored (New Schemes)				
001- Rationalisation of Minor Irrigation Statistics [WI]				
01- Salaries				
01-Pay	12,72,880	...	2,00,000	...
14-Grade Pay	3,81,000	...	1,00,000	...
02-Dearness Allowance	8,76,720	...	2,00,000	...
03-House Rent Allowance	1,84,924	...	1,00,000	...
04-Ad hoc Bonus	...	...	3,000	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	3,600	...	3,000	...
13-Dearness Pay	...	...	...	...
Total - 2702-80-005-CS-001-01	27,19,124	...	6,06,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	67,348	...	10,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	12,688	...	10,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-80-005-CS-001-13	12,688	...	10,000	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2702-80-005-CS-001	27,99,160	...	6,26,000	...
002- 2nd Census of MI Schemes [WI]				
50- Other Charges	...	...	...	...
003- 3rd. Census of MI Schemes [WI]				
50- Other Charges	...	...	...	...
004- 4th Census of Minor Irrigation Scheme [WI]				
50- Other Charges	2,87,997	...	...	...
Total - 2702-80-005-CS-004	2,87,997	...	...	...
005- 5th Census of Minor Irrigation Scheme [WI]				
50- Other Charges	...	...	1,84,00,000	...
Total - 2702-80-005-CS-005	...	...	1,84,00,000	...
Total - 2702-80-005-CS - Centrally Sponsored (New Schemes)	30,87,157	...	1,90,26,000	...
CN-Central Sector (New Schemes)				
001- 5th Census of Minor Irrigation Scheme [WI]				
50- Other Charges	...	...	...	2,84,00,000
Total - 2702-80-005-CN - Central Sector (New Schemes)	...	...	...	2,84,00,000
Total - 2702-80-005	30,87,157	50,15,000	2,40,41,000	3,18,66,000
Voted	30,87,157	50,15,000	2,40,41,000	3,18,66,000
Charged	...	...	...	...

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

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
190- Assistance to Public Sector and Other Undertakings				
NP-Non Plan				
001- West Bengal Minor Irrigation Corporation Water Rate Subsidy. [WI]				
33- Subsidies				
05-Other Subsidies		Voted		

50- Other Charges	...	...	...	...
002- West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	32,31,00,353	36,84,91,000	31,34,91,000	36,00,00,000
02-Other Grants	7,92,18,000	8,71,40,000	8,71,40,000	9,14,97,000
Total - 2702-80-190-NP-002-31	40,23,18,353	45,56,31,000	40,06,31,000	45,14,97,000

50- Other Charges	4,37,02,196	4,84,29,000	4,84,29,000	5,27,88,000
Total - 2702-80-190-NP-002	44,60,20,549	50,40,60,000	44,90,60,000	50,42,85,000

003- West Bengal State Minor Irrigation Corporation Water Rate Subsidy. [WI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2702-80-190-NP - Non Plan	44,60,20,549	50,40,60,000	44,90,60,000	50,42,85,000

SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Minor Irrigation Corporation Water Rate Subsidy [WI]				
33- Subsidies				
05-Other Subsidies	61,50,000	2,60,43,000	2,60,43,000	1,40,43,000
Total - 2702-80-190-SP-001	61,50,000	2,60,43,000	2,60,43,000	1,40,43,000

003- West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,10,000	1,10,000	1,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-80-190-SP-003	...	1,10,000	1,10,000	1,20,000
Total - 2702-80-190-SP - State Plan (Annual Plan & XII th Plan)	61,50,000	2,61,53,000	2,61,53,000	1,41,63,000
Total - 2702-80-190	45,21,70,549	53,02,13,000	47,52,13,000	51,84,48,000
Voted	45,21,70,549	53,02,13,000	47,52,13,000	51,84,48,000
Charged	...	...	...	...

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

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

001- West Bengal State M.I. Corporation Water Rate Subsidy
[WI]

33- Subsidies

05-Other Subsidies

1,73,00,000 1,98,00,000 1,98,00,000 2,17,17,000

Total - 2702-80-789-SP-001

1,73,00,000 1,98,00,000 1,98,00,000 2,17,17,000

002- West Bengal State Minor Irrigation Corporation - Grants-in-aid for Payment to Financial Institutions [WI]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,10,000 1,10,000 1,20,000

Total - 2702-80-789-SP-002

... 1,10,000 1,10,000 1,20,000

Total - 2702-80-789-SP - State Plan (Annual Plan & XII th Plan)

1,73,00,000 1,99,10,000 1,99,10,000 2,18,37,000

Total - 2702-80-789

1,73,00,000 1,99,10,000 1,99,10,000 2,18,37,000

Voted 1,73,00,000 1,99,10,000 1,99,10,000 2,18,37,000

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2702-80-799 - SUSPENSE				
80 - GENERAL				
799- Suspense				
NP-Non Plan				
001- Agricultural Engineering Directorate [WI]				
75- Purchase	...	...	...	...
76- Workshop suspense	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	2,07,00,000	13,73,000	13,73,000	14,97,000
Total - 2702-80-799-NP - Non Plan	2,07,00,000	13,73,000	13,73,000	14,97,000
Total - 2702-80-799	2,07,00,000	13,73,000	13,73,000	14,97,000
Voted	2,07,00,000	13,73,000	13,73,000	14,97,000
Charged	...	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
NP-Non Plan				
001- Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	122,50,81,395	46,76,91,000	46,76,91,000	50,97,83,000
Total - 2702-80-800-NP-001	122,50,81,395	46,76,91,000	46,76,91,000	50,97,83,000
002- World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
003- Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
19- Maintenance	94,22,321	1,37,23,000	1,37,23,000	1,49,58,000
75- Purchase	26,20,23,621	29,95,11,000	29,95,11,000	32,64,67,000
Total - 2702-80-800-NP-003	27,14,45,942	31,32,34,000	31,32,34,000	34,14,25,000
004- Lump Provision for settlement of outstanding balances under CSSA for Water Investigation and Development Department [WI]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
005- Provision for settlement of outstanding balances under PWR-Head-III(b) for Water Investigation and Development Department [WI]				
19- Maintenance	...	1,37,23,000	1,37,23,000	1,49,58,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - 2702-80-800-NP-005	...	1,37,23,000	1,37,23,000	1,49,58,000
Total - 2702-80-800-NP - Non Plan	149,65,27,337	79,46,48,000	79,46,48,000	86,61,66,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes [WI]				
27- Minor Works/ Maintenance	...	30,000	30,000	30,000
50- Other Charges	...	40,000	40,000	40,000
52- Machinery and Equipment/Tools and Plants	...	30,000	30,000	30,000
53- Major Works / Land and Buildings	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2702-80-800-SP-001	...	1,00,000	1,00,000	1,00,000
005- Distribution of Pumpsets and Other Low Lift Pumping Devices [WI]				
50- Other Charges	...	60,00,000	60,00,000	1,03,98,000
Total - 2702-80-800-SP-005	...	60,00,000	60,00,000	1,03,98,000
006- Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]				
50- Other Charges	61,29,620	1,50,00,000	1,00,00,000	1,00,00,000
Total - 2702-80-800-SP-006	61,29,620	1,50,00,000	1,00,00,000	1,00,00,000
016- Lump Provision for grants to Zilla Parishads/Urban local bodies. (GLB) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Provision for implementation of programme under RIDF-V. (RIDF) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2702-80-800-SP - State Plan (Annual Plan & XII th Plan)	61,29,620	2,11,00,000	1,61,00,000	2,04,98,000
SN-State Plan (Ninth Plan Committed)				
001- Construction of office building at District and Sub-divisional Levels under W.I.& Dev.Dept. [WI]				
19- Maintenance	...	...	...	...
002- Store -Cum-Inspection Bungalow, Rest Sheds under W.I.& Dev.Dept. [WI]				
19- Maintenance	...	...	...	...
003- Installation of Computers in various offices under W.I.& Dev.Dept. [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
19- Maintenance	...	...	...	...
Total - 2702-80-800	150,26,56,957	81,57,48,000	81,07,48,000	88,66,64,000
Voted	150,26,56,957	81,57,48,000	81,07,48,000	88,66,64,000
Charged	...	...	...	...

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

113- Mechanised Farm Cultivation (WI)

NP-Non Plan

001-Mechanised Farm Cultivation [WI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 113 - Deduct - Recoveries

01- SURFACE WATER

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

NP-Non Plan

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 004 - Deduct - Recoveries

101- Water Tanks

NP-Non Plan

001-Tank Irrigation [WI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

102- Lift Irrigation Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
NP-Non Plan				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
103- Diversion Schemes				
NP-Non Plan				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	-1,47,471	-5,01,000	-1,47,000	-1,47,000
02-W.B.H.S. 2008	...	...	...	...
002-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-1,47,471	-5,01,000	-1,47,000	-1,47,000
277- Workshop under the Directorate of Agricultural Engineering (WI)				
NP-Non Plan				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
NP-Non Plan				
001-Small Irrigation [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	-4,30,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-4,30,000	...	...
02- GROUND WATER				
005- Investigation				
NP-Non Plan				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	-19,99,316	-2,59,000	-19,99,000	-19,99,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	-19,99,316	-2,59,000	-19,99,000	-19,99,000
103- Tube Wells				
NP-Non Plan				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-4,845	...	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State-owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Shallow Tubewells with Submersible Pumps [WI]				
70-Deduct Recoveries				
01-Others	-6,852	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-11,697	...	-5,000	-5,000
911- Deduct Recoveries of Overpayments				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
NP-Non Plan				
001-Deduct Recoveries [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
03- Maintenance				
101- Water Tanks				
NP-Non Plan				
001-Tank Irrigation[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-4,92,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-4,92,000	...	...
102- Lift Irrigation Schemes				
NP-Non Plan				
001-River Lift Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-11,53,997	-10,44,000	-11,54,000	-11,54,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-11,53,997	-10,44,000	-11,54,000	-11,54,000
103- Tube wells				
NP-Non Plan				
001-Deep Tubewell Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-23,64,726	-21,11,000	-23,65,000	-23,65,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State-owned Shallow Tubewells [WI] [WI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	-11,38,267	-4,61,000	-11,38,000	-11,38,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Development of State-Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	-908	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-35,03,901	-25,72,000	-35,03,000	-35,03,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-4,35,772	-82,000	-4,36,000	-4,36,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,35,772	-82,000	-4,36,000	-4,36,000
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				
001-Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	-2,71,153	...	-2,71,000	-2,71,000
02-W.B.H.S. 2008	...	-4,27,000	...	...
002-Research and Development Cell for Development of Minor Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Strenthening theOrganisation of the Directorate of water Resources Development [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening the organisation of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Strengthening the Organisation of the Directorate of Water Resources Development (W.I.) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,71,153	-4,27,000	-2,71,000	-2,71,000
005- Investigation				
CS-Centrally Sponsored (New Schemes)				
001-Rationalisation of Minor Irrigation Statistics [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002-West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
70-Deduct Recoveries				
01-Others	-79	...	...	...
<hr/>				
<i>Total - 190 - Deduct - Recoveries</i>	-79	...	...	...
<hr/>				
800- Other Expenditure				
NP-Non Plan				
001-Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
900- Deduct-Recoveries				
NP-Non Plan				
001-Agricultural Engineering Directorate- Deduct towards Purchase [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Agricultural Engineering Directorate- Deduct towards Miscellaneous works [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 900 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Scheme for strengthening, extension and administration/Directorate water resources development [WI]				
70-Deduct Recoveries				
01-Others	-41,162	-1,71,000	-41,000	-41,000
007-Strengthening the Organisation of Water Resources Development[WI] [WI]				
70-Deduct Recoveries				
01-Others	-8,610	...	-9,000	-9,000
SP-State Plan (Annual Plan & XII th Plan)				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-49,772	-1,71,000	-50,000	-50,000
Total - 2702 - Deduct - Recoveries	-75,73,158	-59,78,000	-75,65,000	-75,65,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2705 - Command Area Development

Voted Rs. 11,00,00,000

Charged Rs. Nil

Total Rs. 11,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,00,00,000	...	11,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,00,00,000	...	11,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
Total - 001	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
Voted	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	-1,11,101	...	...	...
Grand Total - Net	8,15,49,496	11,00,00,000	11,00,00,000	11,00,00,000
Voted	8,15,49,496	11,00,00,000	11,00,00,000	11,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development and Water Management				
Programme(State Share) [WI]				
01- Salaries				
01-Pay	3,99,07,069	4,15,00,000	4,15,00,000	4,15,00,000
14-Grade Pay	91,57,068	99,95,000	99,95,000	99,95,000
02-Dearness Allowance	2,36,68,110	3,35,00,000	3,35,00,000	3,35,00,000
03-House Rent Allowance	56,60,646	62,00,000	62,00,000	62,00,000
04-Ad hoc Bonus	2,10,200	3,70,000	3,70,000	3,70,000
07-Other Allowances	1,02,752	3,75,000	3,75,000	3,75,000
12-Medical Allowances	2,32,500	50,000	50,000	50,000
Total - 2705-00-001-SP-001-01	7,89,38,345	9,19,90,000	9,19,90,000	9,19,90,000
02- Wages	4,46,774	3,00,000	3,00,000	3,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,54,989	7,50,000	7,50,000	7,50,000
12- Medical Reimbursements under WBHS 2008	6,27,434	3,50,000	3,50,000	3,50,000
13- Office Expenses				
01-Electricity	2,13,213	2,20,000	2,20,000	2,20,000
02-Telephone	2,07,214	2,00,000	2,00,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	78,719	1,40,000	1,40,000	1,40,000
04-Other Office Expenses	2,88,270	3,00,000	3,00,000	3,00,000
Total - 2705-00-001-SP-001-13	7,87,416	8,60,000	8,60,000	8,60,000
14- Rents, Rates and Taxes	1,09,114	5,00,000	5,00,000	5,00,000
50- Other Charges	1,24,280	2,50,000	2,50,000	2,50,000
77- Computerisation	72,245	...	...	...
Total - 2705-00-001-SP-001	8,16,60,597	9,50,00,000	9,50,00,000	9,50,00,000
002- Command Area Development and Water Management				
Programme(Central Share) [WI]				
01- Salaries				
01-Pay	...	85,72,000	85,72,000	85,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay	...	27,50,000	27,50,000	27,50,000
02-Dearness Allowance	...	18,84,000	18,84,000	18,84,000
03-House Rent Allowance	...	10,85,000	10,85,000	10,85,000
04-Ad hoc Bonus	...	1,53,000	1,53,000	1,53,000
07-Other Allowances
12-Medical Allowances	...	1,000	1,000	1,000
Total - 2705-00-001-SP-002-01	...	1,44,45,000	1,44,45,000	1,44,45,000
02- Wages	...	66,000	66,000	66,000
11- Travel Expenses	...	2,48,000	2,48,000	2,48,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	14,000	14,000	14,000
02-Telephone	...	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	42,000	42,000	42,000
04-Other Office Expenses	...	71,000	71,000	71,000
Total - 2705-00-001-SP-002-13	...	1,41,000	1,41,000	1,41,000
14- Rents, Rates and Taxes	...	50,000	50,000	50,000
50- Other Charges	...	50,000	50,000	50,000
Total - 2705-00-001-SP-002	...	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2705-00-001-SP - State Plan (Annual Plan & XII th Plan)	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
Total - 2705-00-001	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
Voted	8,16,60,597	11,00,00,000	11,00,00,000	11,00,00,000
Charged

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

800- Other Expenditure

NP-Non Plan

001- Command Area Development Programme (WI) [WI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development Programme [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
CS-Centrally Sponsored (New Schemes)				
001- Command Area Development Programme in selected areas in West Bengal [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2705-00-800
Voted
Charged

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

001- Direction and Administration

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

001-Command Area Development and Water Management
Programme(State Share) [WI]

70-Deduct Recoveries

01-Others	-1,09,201	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002-Command Area Development and Water Management Programme(Central Share) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,09,201	...	...	...
<hr/>				
800- Other Expenditure				
NP-Non Plan				
001-Command Area Development Programme (WI) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Command Area Development Programme in selected areas in West Bengal [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others	-1,900	...	...	...
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-1,900
<hr/>				
<i>Total - 2705 - Deduct - Recoveries</i>	-1,11,101
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REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 3,45,57,000

Charged Rs. Nil

Total Rs. 3,45,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,45,57,000	...	3,45,57,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,45,57,000	...	3,45,57,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariate				
NP-Non Plan	2,85,51,824	4,01,79,000	3,22,34,000	3,43,59,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
Total - 090	2,85,51,824	4,03,77,000	3,24,32,000	3,45,57,000
Grand Total - Gross	2,85,51,824	4,03,77,000	3,24,32,000	3,45,57,000
Voted	2,85,51,824	4,03,77,000	3,24,32,000	3,45,57,000
Charged	...	...	...	...
NP - Non Plan	2,85,51,824	4,01,79,000	3,22,34,000	3,43,59,000
SP - State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,85,51,824	4,03,77,000	3,24,32,000	3,45,57,000
Voted	2,85,51,824	4,03,77,000	3,24,32,000	3,45,57,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
004- Deptt. of Water Investigation & Development [WI]				
01- Salaries				
01-Pay	1,28,88,951	1,76,28,000	1,32,76,000	1,36,74,000
14-Grade Pay	34,41,100	40,19,000	34,41,000	34,41,000
02-Dearness Allowance	87,25,549	1,25,55,000	1,00,30,000	1,14,67,000
03-House Rent Allowance	19,62,934	30,31,000	25,08,000	25,67,000
04-Ad hoc Bonus	1,41,034	2,16,000	1,67,000	1,71,000
07-Other Allowances	42,760	2,11,000	1,67,000	1,71,000
12-Medical Allowances	47,700	51,000	1,67,000	1,71,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-004-01	2,72,50,028	3,77,11,000	2,97,56,000	3,16,62,000
02- Wages	1,76,000	1,000	1,86,000	1,98,000
07- Medical Reimbursements	39,766	2,55,000	2,55,000	2,78,000
11- Travel Expenses	1,10,123	6,63,000	6,63,000	7,23,000
12- Medical Reimbursements under WBHS 2008	3,33,269	1,36,000	1,36,000	1,48,000
13- Office Expenses				
01-Electricity	...	19,000	19,000	21,000
02-Telephone	82,692	2,34,000	2,34,000	2,55,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,29,000	54,000	59,000
04-Other Office Expenses	5,59,946	9,31,000	9,31,000	10,15,000
Total - 3451-00-090-NP-004-13	6,42,638	14,13,000	12,38,000	13,50,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3451-00-090-NP-004	2,85,51,824	4,01,79,000	3,22,34,000	3,43,59,000
006- Department of Forests [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
Total - 3451-00-090-NP - Non Plan	2,85,51,824	4,01,79,000	3,22,34,000	3,43,59,000
SP-State Plan (Annual Plan & XII th Plan)				
012- The Department of Water Investigation and Development (M.I.W.) [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	60,000	60,000	60,000
02-Telephone	...	60,000	60,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	60,000	60,000
04-Other Office Expenses	...	18,000	18,000	18,000
Total - 3451-00-090-SP-012-13	...	1,98,000	1,98,000	1,98,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
Total - 3451-00-090	2,85,51,824	4,03,77,000	3,24,32,000	3,45,57,000
Voted	2,85,51,824	4,03,77,000	3,24,32,000	3,45,57,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

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

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

090- Secretariate

NP-Non Plan

004-Deptt. of Water Investigation & Development [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

006-Department of Forests [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

012-The Department of Water Investigation and Development
(M.I.W.) [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

... ..

Total - 3451 - Deduct - Recoveries

... ..

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 40,00,00,000

Charged Rs. Nil

Total Rs. 40,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	35,00,00,000	40,00,00,000
Total - 800	...	1,00,00,000	35,00,00,000	40,00,00,000
Grand Total - Gross	...	1,00,00,000	35,00,00,000	40,00,00,000
Voted	...	1,00,00,000	35,00,00,000	40,00,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	35,00,00,000	40,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,00,00,000	35,00,00,000	40,00,00,000
Voted	...	1,00,00,000	35,00,00,000	40,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
008- Schemes under RKVY (Central share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	1,00,00,000	35,00,00,000	40,00,00,000
Total - 4401-00-800-SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	35,00,00,000	40,00,00,000
Total - 4401-00-800	...	1,00,00,000	35,00,00,000	40,00,00,000
Voted	...	1,00,00,000	35,00,00,000	40,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 441,15,50,000

Charged Rs. Nil

Total Rs. 441,15,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	441,15,50,000	...	441,15,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	441,15,50,000	...	441,15,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)	7,35,37,052	17,15,00,000	111,29,67,000	15,30,00,000
Total - 101	7,35,37,052	17,15,00,000	111,29,67,000	15,30,00,000
102- Ground Water				
SP-State Plan (Annual Plan & XII th Plan)	6,19,03,369	13,50,00,000	29,69,34,000	16,85,50,000
Total - 102	6,19,03,369	13,50,00,000	29,69,34,000	16,85,50,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	25,10,55,990	100,59,22,000	132,40,63,000	103,67,89,000
Total - 789	25,10,55,990	100,59,22,000	132,40,63,000	103,67,89,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	9,47,35,554	45,99,46,000	48,88,97,000	49,85,23,000
Total - 796	9,47,35,554	45,99,46,000	48,88,97,000	49,85,23,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	56,57,51,382	242,04,67,000	232,99,25,000	255,46,88,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	56,57,51,382	242,04,67,000	232,99,25,000	255,46,88,000
Grand Total - Gross	104,69,83,347	419,28,35,000	555,27,86,000	441,15,50,000
Voted	104,69,83,347	419,28,35,000	555,27,86,000	441,15,50,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	104,69,83,347	419,28,35,000	555,27,86,000	441,15,50,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	104,69,83,347	419,28,35,000	555,27,86,000	441,15,50,000
Voted	104,69,83,347	419,28,35,000	555,27,86,000	441,15,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER					
101- Surface Water					
SP-State Plan (Annual Plan & XII th Plan)					
001- Diesel Operated Mini RLI Schemes-State Share (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
003- Surface Drainage and Irrigation Schemes [WI]					
53- Major Works / Land and Buildings	Voted	3,61,34,922	8,75,00,000	52,40,11,000	4,90,00,000
	Charged	...	...	...	...
Total - 4702-00-101-SP-003		3,61,34,922	8,75,00,000	52,40,11,000	4,90,00,000
004- River Lift Irrigation [WI]					
53- Major Works / Land and Buildings		2,75,40,771	4,20,00,000	54,34,56,000	4,80,00,000
Total - 4702-00-101-SP-004		2,75,40,771	4,20,00,000	54,34,56,000	4,80,00,000
006- Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]					
53- Major Works / Land and Buildings		98,61,359	4,20,00,000	4,55,00,000	5,60,00,000
Total - 4702-00-101-SP-006		98,61,359	4,20,00,000	4,55,00,000	5,60,00,000
008- Diesel Operated Major RLI Schemes--State Share (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
031- Diesel operated mini RLI schemes - (a) NABARD loan (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
Total - 4702-00-101-SP - State Plan (Annual Plan & XII th Plan)		7,35,37,052	17,15,00,000	111,29,67,000	15,30,00,000
Total - 4702-00-101		7,35,37,052	17,15,00,000	111,29,67,000	15,30,00,000
	Voted	7,35,37,052	17,15,00,000	111,29,67,000	15,30,00,000
	Charged	...	...	...	...

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

102- Ground Water

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
SP-State Plan (Annual Plan & XII th Plan)					
001- Deep Tubewell Irrigation [WI]					
53- Major Works / Land and Buildings	Voted	1,27,28,112	2,10,00,000	11,30,19,000	4,20,00,000
	<i>Charged</i>	...	...	...	...
Total - 4702-00-102-SP-001		1,27,28,112	2,10,00,000	11,30,19,000	4,20,00,000
005- Drilling of New Tubewells [WI]					
53- Major Works / Land and Buildings		...	...	...	...
006- Drilling of New Tubewells in Place of Defunct ones [WI]					
27- Minor Works/ Maintenance		...	...	...	...
53- Major Works / Land and Buildings		4,91,75,257	8,40,00,000	15,39,15,000	9,70,00,000
Total - 4702-00-102-SP-006		4,91,75,257	8,40,00,000	15,39,15,000	9,70,00,000
013- Heavy Duty Deeptubewell and medium duty tubewell - NABARD loan (RIDF) [WI]					
50- Other Charges		...	...	...	...
014- Deep Tubewell and Medium Duty Tubewells- State Share. (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
015- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]					
53- Major Works / Land and Buildings		...	2,00,00,000	2,00,00,000	1,95,50,000
Total - 4702-00-102-SP-015		...	2,00,00,000	2,00,00,000	1,95,50,000
016- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]					
53- Major Works / Land and Buildings		...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 4702-00-102-SP-016		...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 4702-00-102-SP - State Plan (Annual Plan & XII th Plan)		6,19,03,369	13,50,00,000	29,69,34,000	16,85,50,000
Total - 4702-00-102		6,19,03,369	13,50,00,000	29,69,34,000	16,85,50,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	6,19,03,369	13,50,00,000	29,69,34,000	16,85,50,000
<i>Charged</i>	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

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

001- River lift irrigation [WI]

53- Major Works / Land and Buildings

	63,12,290	1,44,00,000	18,63,27,000	3,36,00,000
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Total - 4702-00-789-SP-001

	63,12,290	1,44,00,000	18,63,27,000	3,36,00,000
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002- Surface drainage and irrigation schemes [WI]

53- Major Works / Land and Buildings

	1,26,95,749	3,00,00,000	17,96,61,000	1,68,00,000
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Voted
Charged

Total - 4702-00-789-SP-002

	1,26,95,749	3,00,00,000	17,96,61,000	1,68,00,000
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003- Conversion of deiesel run river lift irrigation schemes into electrically operated schemes [WI]

27- Minor Works/ Maintenance

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53- Major Works / Land and Buildings

	34,12,894	1,44,00,000	1,56,00,000	1,76,00,000
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Total - 4702-00-789-SP-003

	34,12,894	1,44,00,000	1,56,00,000	1,76,00,000
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004- Deep Tubewell irrigation [WI]

53- Major Works / Land and Buildings

	42,45,855	72,00,000	3,87,49,000	1,44,00,000
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Total - 4702-00-789-SP-004

	42,45,855	72,00,000	3,87,49,000	1,44,00,000
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005- Drilling of new tubewells in place of defunct ones [WI]

53- Major Works / Land and Buildings

	1,39,81,794	2,88,00,000	5,27,70,000	3,04,00,000
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Total - 4702-00-789-SP-005

	1,39,81,794	2,88,00,000	5,27,70,000	3,04,00,000
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006- Survey and investigation of ground water and surface resources [WI]

53- Major Works / Land and Buildings

	9,98,556	50,40,000	50,40,000	54,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-789-SP-006	9,98,556	50,40,000	50,40,000	54,00,000
007- Diesel operated mini RLI schemes - (a) NABARD loan (RIDF) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
008- Diesel Operated Mini RLI Schemes-State Share (RIDF) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
010- Disel Operated Major RLI Scheme -RIDF Project-11 of NABARD State Share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
011- HDTW and MDTW - NABARD loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
012- HDTW and MDTW - NABARD- state share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
013- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
014- Cost of Erenghisation of HDTW and MDTW to be paid to WBSEB -NABARD state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
015- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
016- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
017- Development of Water Bodies directly linked to agriculture (State Share) [WI]				
53- Major Works / Land and Buildings	...	48,00,000	24,000	24,000
Total - 4702-00-789-SP-017	...	48,00,000	24,000	24,000
018- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	56,23,373	86,40,000	86,40,000	1,10,40,000
Total - 4702-00-789-SP-018	56,23,373	86,40,000	86,40,000	1,10,40,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
019- Provision for Implementation of Prog. under RIDF XI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
020- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	25,00,000	25,00,000	25,00,000
Total - 4702-00-789-SP-020	...	25,00,000	25,00,000	25,00,000
021- Provision for implementation of Programme under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
022- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
023- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	7,54,40,887	15,88,56,000	28,80,00,000	10,56,00,000
Total - 4702-00-789-SP-023	7,54,40,887	15,88,56,000	28,80,00,000	10,56,00,000
024- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	70,86,544	1,45,73,000	1,11,84,000	1,67,59,000
Total - 4702-00-789-SP-024	70,86,544	1,45,73,000	1,11,84,000	1,67,59,000
025- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	7,77,61,035	59,04,00,000	40,80,00,000	63,96,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-789-SP-025	7,77,61,035	59,04,00,000	40,80,00,000	63,96,00,000
026- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	3,43,973	1,33,26,000	1,20,00,000	1,59,91,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-789-SP-026	3,43,973	1,33,26,000	1,20,00,000	1,59,91,000
027- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	3,86,429	54,83,000	54,72,000	65,80,000
Total - 4702-00-789-SP-027	3,86,429	54,83,000	54,72,000	65,80,000
028- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	27,470	17,04,000	17,04,000	22,15,000
Total - 4702-00-789-SP-028	27,470	17,04,000	17,04,000	22,15,000
029- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	2,14,79,214	10,08,00,000	10,08,00,000	11,08,80,000
Total - 4702-00-789-SP-029	2,14,79,214	10,08,00,000	10,08,00,000	11,08,80,000
030- Implemention of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	...	...	...	24,000
Total - 4702-00-789-SP-030	...	...	...	24,000
031- Implemention of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	2,12,59,927	...	25,92,000	23,76,000
Total - 4702-00-789-SP-031	2,12,59,927	...	25,92,000	23,76,000
032- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
033- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	50,00,000	50,00,000	50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-789-SP-033	...	50,00,000	50,00,000	50,00,000
Total - 4702-00-789-SP - State Plan (Annual Plan & XII th Plan)	25,10,55,990	100,59,22,000	132,40,63,000	103,67,89,000
Total - 4702-00-789	25,10,55,990	100,59,22,000	132,40,63,000	103,67,89,000
Voted	25,10,55,990	100,59,22,000	132,40,63,000	103,67,89,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

001- Minor Irrigation Surface Drainage and Irrigation Scheme

[WI]

27- Minor Works/ Maintenance

Voted

...

...

...

...

Charged

...

...

...

...

53- Major Works / Land and Buildings

30,89,647

75,00,000

4,49,15,000

42,00,000

Total - 4702-00-796-SP-001

30,89,647

75,00,000

4,49,15,000

42,00,000

002- River Lift Irrigation [WI]

53- Major Works / Land and Buildings

55,39,684

36,00,000

4,65,82,000

84,00,000

Total - 4702-00-796-SP-002

55,39,684

36,00,000

4,65,82,000

84,00,000

003- Survey and investigation of Ground-water and Surface water

Resources [WI]

27- Minor Works/ Maintenance

...

...

...

...

53- Major Works / Land and Buildings

2,56,432

12,60,000

12,60,000

13,50,000

Total - 4702-00-796-SP-003

2,56,432

12,60,000

12,60,000

13,50,000

004- Deep Tubewell Irrigation [WI]

27- Minor Works/ Maintenance

...

...

...

...

53- Major Works / Land and Buildings

11,38,945

18,00,000

96,88,000

36,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-796-SP-004	11,38,945	18,00,000	96,88,000	36,00,000
005- Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	8,94,669	36,00,000	39,00,000	48,00,000
Total - 4702-00-796-SP-005	8,94,669	36,00,000	39,00,000	48,00,000
006- Drilling of new tubewells in place of defunct ones [WI]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	33,70,259	72,00,000	1,31,93,000	1,26,00,000
Total - 4702-00-796-SP-006	33,70,259	72,00,000	1,31,93,000	1,26,00,000
010- Conversion of Diesel-run Deep Tubewells into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	...	...	...	...
025- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
026- Cost of energization of HDTW and MDTW Payable to West Bebgal State Electricity Board (State share) (RIDF) [WI]				
50- Other Charges	...	...	...	...
028- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
029- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
030- Development of Water Bodies directly linked to agriculture (State share) [WI]				
53- Major Works / Land and Buildings	...	12,00,000	6,000	6,000
Total - 4702-00-796-SP-030	...	12,00,000	6,000	6,000
031- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	12,48,781	21,60,000	21,60,000	27,60,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-796-SP-031	12,48,781	21,60,000	21,60,000	27,60,000
032- Provision for Implementation of Prog. under RIDFXI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
033- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	25,00,000	25,00,000	25,00,000
Total - 4702-00-796-SP-033	...	25,00,000	25,00,000	25,00,000
034- Provision for implementation of Programme under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
035- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
036- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	2,06,16,368	3,97,14,000	7,20,00,000	2,88,00,000
Total - 4702-00-796-SP-036	2,06,16,368	3,97,14,000	7,20,00,000	2,88,00,000
037- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	38,44,587	78,00,000	60,58,000	89,70,000
Total - 4702-00-796-SP-037	38,44,587	78,00,000	60,58,000	89,70,000
038- Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	3,69,79,554	31,59,00,000	22,10,00,000	34,64,50,000
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-796-SP-038	3,69,79,554	31,59,00,000	22,10,00,000	34,64,50,000
039- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60- Other Capital Expenditure	2,02,410	72,18,000	65,00,000	86,62,000
Total - 4702-00-796-SP-039	2,02,410	72,18,000	65,00,000	86,62,000
040- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	1,37,556	29,71,000	29,64,000	35,65,000
Total - 4702-00-796-SP-040	1,37,556	29,71,000	29,64,000	35,65,000
041- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	14,879	9,23,000	9,23,000	12,00,000
Total - 4702-00-796-SP-041	14,879	9,23,000	9,23,000	12,00,000
042- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	1,19,73,154	5,46,00,000	5,46,00,000	6,00,60,000
Total - 4702-00-796-SP-042	1,19,73,154	5,46,00,000	5,46,00,000	6,00,60,000
043- Implementation of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	...	...	...	6,000
Total - 4702-00-796-SP-043	...	...	...	6,000
044- Implementation of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	54,28,629	...	6,48,000	5,94,000
Total - 4702-00-796-SP-044	54,28,629	...	6,48,000	5,94,000
045- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
046- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-796-SP - State Plan (Annual Plan & XII th Plan)	9,47,35,554	45,99,46,000	48,88,97,000	49,85,23,000
Total - 4702-00-796	9,47,35,554	45,99,46,000	48,88,97,000	49,85,23,000
Voted	9,47,35,554	45,99,46,000	48,88,97,000	49,85,23,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

001- Optimization of irrigation capacities of Minor Irrigation Schemes [WI]

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	1,00,000	1,00,000	1,00,000

Total - 4702-00-800-SP-001 ... 1,00,000 1,00,000 1,00,000

003- Construction of Store-cum-Inspection Bungalow [WI]

27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	50,35,000	1,00,00,000	2,00,00,000

Total - 4702-00-800-SP-003 ... 50,35,000 1,00,00,000 2,00,00,000

005- Equipment for State Water Investigation Directorate (State Share) [WI]

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	8,40,065	10,00,000	10,00,000	15,00,000

Total - 4702-00-800-SP-005 8,40,065 10,00,000 10,00,000 15,00,000

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

53- Major Works / Land and Buildings
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007- Cost of energization of HDTW and MDTW Payable to West Bebgal State Electricity Board (State share) (RIDF) [WI]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
008- Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
53- Major Works / Land and Buildings	2,24,76,611	60,00,000	1,20,00,000	2,19,00,000
Total - 4702-00-800-SP-008	2,24,76,611	60,00,000	1,20,00,000	2,19,00,000
009- Irrigation by installations of Hydram, Sprinkler, Windmill, Solar Pump etc (State Share) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	1,19,241	20,00,000	25,00,000	4,00,00,000
Total - 4702-00-800-SP-009	1,19,241	20,00,000	25,00,000	4,00,00,000
010- Survey and Investigation of ground water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	42,14,804	1,47,00,000	1,47,00,000	1,57,50,000
Total - 4702-00-800-SP-010	42,14,804	1,47,00,000	1,47,00,000	1,57,50,000
016- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
017- Computerization of the State Water Investigation Directorate [WI]				
77- Computerisation	12,07,937	15,00,000	15,00,000	15,00,000
Total - 4702-00-800-SP-017	12,07,937	15,00,000	15,00,000	15,00,000
019- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
020- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
021- Development of Water Bodies directly linked to agriculture (State Share) [WI]				
53- Major Works / Land and Buildings	...	1,40,00,000	70,000	70,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-800-SP-021	...	1,40,00,000	70,000	70,000
022- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	1,68,15,607	2,52,00,000	2,52,00,000	2,22,00,000
Total - 4702-00-800-SP-022	1,68,15,607	2,52,00,000	2,52,00,000	2,22,00,000
023- Provision for Implementation of Prog.under RIDF -XI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
024- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
025- Provision for implementation of Project under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
027- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
028- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	19,31,29,756	46,33,30,000	84,00,00,000	34,56,00,000
Total - 4702-00-800-SP-028	19,31,29,756	46,33,30,000	84,00,00,000	34,56,00,000
029- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	2,41,58,682	3,82,54,000	2,93,58,000	4,39,92,000
Total - 4702-00-800-SP-029	2,41,58,682	3,82,54,000	2,93,58,000	4,39,92,000
030- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	18,50,56,467	153,09,00,000	107,10,00,000	167,89,51,000
60- Other Capital Expenditure	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-800-SP-030	18,50,56,467	153,09,00,000	107,10,00,000	167,89,51,000
031- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	9,00,979	3,49,80,000	3,15,00,000	4,19,76,000
Total - 4702-00-800-SP-031	9,00,979	3,49,80,000	3,15,00,000	4,19,76,000
032- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	6,68,394	1,43,95,000	1,43,64,000	1,72,74,000
Total - 4702-00-800-SP-032	6,68,394	1,43,95,000	1,43,64,000	1,72,74,000
033- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	77,429	44,73,000	44,73,000	58,15,000
Total - 4702-00-800-SP-033	77,429	44,73,000	44,73,000	58,15,000
034- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	5,53,86,815	26,46,00,000	26,46,00,000	29,10,60,000
Total - 4702-00-800-SP-034	5,53,86,815	26,46,00,000	26,46,00,000	29,10,60,000
035- Implementation of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	...	...	...	70,000
Total - 4702-00-800-SP-035	...	...	...	70,000
036- Implementation of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	6,06,98,595	...	75,60,000	69,30,000
Total - 4702-00-800-SP-036	6,06,98,595	...	75,60,000	69,30,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4702-00-800-SP - State Plan (Annual Plan & XII th Plan)	56,57,51,382	242,04,67,000	232,99,25,000	255,46,88,000
CS-Centrally Sponsored (New Schemes)				
001- Development Of Water Bodies directly linked to Agriculture (Central Share) (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
002- Provision for implementation of project under AIBP(WI) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-800	56,57,51,382	242,04,67,000	232,99,25,000	255,46,88,000
	Voted	56,57,51,382	242,04,67,000	232,99,25,000
	Charged	...	...	...

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

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
029-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
010-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4702 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

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

Voted Rs. 16,00,00,000

Charged Rs. Nil

Total Rs. 16,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,00,00,000	...	16,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	16,00,00,000	...	16,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,38,16,212	3,84,00,000	3,84,00,000	3,84,00,000
Total - 789	2,38,16,212	3,84,00,000	3,84,00,000	3,84,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	67,77,322	96,00,000	96,00,000	96,00,000
Total - 796	67,77,322	96,00,000	96,00,000	96,00,000
799- Suspense				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	6,80,11,153	11,20,00,000	11,20,00,000	11,20,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	6,80,11,153	11,20,00,000	11,20,00,000	11,20,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Gross	9,86,04,687	16,00,00,000	16,00,00,000	16,00,00,000
Voted	9,86,04,687	16,00,00,000	16,00,00,000	16,00,00,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	9,86,04,687	16,00,00,000	16,00,00,000	16,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,86,04,687	16,00,00,000	16,00,00,000	16,00,00,000
Voted	9,86,04,687	16,00,00,000	16,00,00,000	16,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4705-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Special Com. plan for Scheduled Castes (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) [WI]				
53- Major Works / Land and Buildings	1,05,86,877	1,92,00,000	1,92,00,000	1,92,00,000
Total - 4705-00-789-SP-002	1,05,86,877	1,92,00,000	1,92,00,000	1,92,00,000
003- Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	1,32,29,335	1,92,00,000	1,92,00,000	1,92,00,000
Total - 4705-00-789-SP-003	1,32,29,335	1,92,00,000	1,92,00,000	1,92,00,000
Total - 4705-00-789-SP - State Plan (Annual Plan & XII th Plan)	2,38,16,212	3,84,00,000	3,84,00,000	3,84,00,000
Total - 4705-00-789	2,38,16,212	3,84,00,000	3,84,00,000	3,84,00,000
Voted	2,38,16,212	3,84,00,000	3,84,00,000	3,84,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development Programmes (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
90- Miscellaneous works	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) [WI]				
53- Major Works / Land and Buildings	26,88,847	48,00,000	48,00,000	48,00,000
Total - 4705-00-796-SP-002	26,88,847	48,00,000	48,00,000	48,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
003-Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	40,88,475	48,00,000	48,00,000	48,00,000
Total - 4705-00-796-SP-003	40,88,475	48,00,000	48,00,000	48,00,000
Total - 4705-00-796-SP - State Plan (Annual Plan & XII th Plan)	67,77,322	96,00,000	96,00,000	96,00,000
Total - 4705-00-796	67,77,322	96,00,000	96,00,000	96,00,000
Voted	67,77,322	96,00,000	96,00,000	96,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4705-00-799 - SUSPENSE

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

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

800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development programme (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) [WI]				
53- Major Works / Land and Buildings	2,81,08,621	5,60,00,000	5,60,00,000	5,60,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4705-00-800-SP-002	2,81,08,621	5,60,00,000	5,60,00,000	5,60,00,000
003- Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	3,99,02,532	5,60,00,000	5,60,00,000	5,60,00,000
Total - 4705-00-800-SP-003	3,99,02,532	5,60,00,000	5,60,00,000	5,60,00,000
Total - 4705-00-800-SP - State Plan (Annual Plan & XII th Plan)	6,80,11,153	11,20,00,000	11,20,00,000	11,20,00,000
CS-Centrally Sponsored (New Schemes)				
001- Command Area Development Programme in selected areas in West Bengal [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4705-00-800	6,80,11,153	11,20,00,000	11,20,00,000	11,20,00,000
Voted	6,80,11,153	11,20,00,000	11,20,00,000	11,20,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 1033,19,22,000

Charged Rs. Nil

Total Rs. 1033,19,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1033,19,22,000	...	1033,19,22,000
Deduct - Recoveries	-99,84,000	...	-99,84,000
Net Expenditure	1032,19,38,000	...	1032,19,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	15,22,49,493	22,30,17,000	18,00,55,000	19,19,95,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 001	15,22,49,493	22,30,17,000	18,00,55,000	19,19,95,000
101- Welfare of Handicapped				
NP-Non Plan	33,93,69,658	57,89,66,000	33,78,97,000	36,79,19,000
SP-State Plan (Annual Plan & XII th Plan)	4,90,69,281	36,50,000	3,57,66,000	6,37,00,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 101	38,84,38,939	58,26,16,000	37,36,63,000	43,16,19,000
102- Child Welfare				
NP-Non Plan	13,18,036	48,01,000	43,75,000	61,04,000
SP-State Plan (Annual Plan & XII th Plan)	92,48,176	15,26,20,000	22,19,64,000	34,23,98,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 102	1,05,66,212	15,74,21,000	22,63,39,000	34,85,02,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
103- Women's Welfare				
NP-Non Plan	40,64,05,378	69,23,22,000	44,84,97,000	48,71,43,000
ND-Non Plan (Developmental)	5,99,884	30,76,000	21,80,000	22,98,000
SP-State Plan (Annual Plan & XII th Plan)	203,40,04,757	368,25,20,000	322,65,49,000	384,63,00,000
CS-Centrally Sponsored (New Schemes)	16,01,56,598	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 103	260,11,66,617	437,79,18,000	367,72,26,000	433,57,41,000
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	16,40,22,911	22,31,81,000	18,92,51,000	20,21,15,000
SP-State Plan (Annual Plan & XII th Plan)	5,23,79,476	18,39,10,000	4,04,05,000	9,85,60,000
Total - 104	21,64,02,387	40,70,91,000	22,96,56,000	30,06,75,000
106- Correctional Services				
NP-Non Plan	9,89,050	16,86,000	10,73,000	11,41,000
SP-State Plan (Annual Plan & XII th Plan)	2,55,310	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	12,44,360	16,86,000	10,73,000	11,41,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	63,82,91,261	278,16,80,000	206,76,65,000	254,63,62,000
Total - 789	63,82,91,261	278,16,80,000	206,76,65,000	254,63,62,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	16,09,57,711	69,87,30,000	71,59,89,000	137,66,18,000
Total - 796	16,09,57,711	69,87,30,000	71,59,89,000	137,66,18,000
800- Other Expenditure				
NP-Non Plan	1,21,22,948	1,50,09,000	1,33,39,000	3,77,43,000
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	52,85,888	5,02,30,000	3,76,30,000	6,58,40,000
Total - 800	1,74,08,836	6,52,39,000	5,09,69,000	10,35,83,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 02	418,67,25,816	929,53,98,000	752,26,35,000	963,62,36,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan	56,85,47,467	99,51,01,000	56,48,49,000	61,56,85,000
Total - 102	56,85,47,467	99,51,01,000	56,48,49,000	61,56,85,000
200- Other Programmes				
NP-Non Plan	4,87,07,249	7,08,05,000	5,47,05,000	5,84,19,000
ND-Non Plan (Developmental)	...	...	...	...
Total - 200	4,87,07,249	7,08,05,000	5,47,05,000	5,84,19,000
800- Other Expenditure				
NP-Non Plan	81,19,352	1,98,00,000	1,98,00,000	2,15,82,000
Total - 800	81,19,352	1,98,00,000	1,98,00,000	2,15,82,000
Total - 60	62,53,74,068	108,57,06,000	63,93,54,000	69,56,86,000
Grand Total - Gross	481,20,99,884	1038,11,04,000	816,19,89,000	1033,19,22,000
	Voted 481,20,99,884	1038,11,04,000	816,19,89,000	1033,19,22,000
	Charged...	...	...	...
NP - Non Plan	170,18,51,542	282,46,88,000	181,38,41,000	198,98,46,000
ND - Non Plan (Developmental)	5,99,884	30,76,000	21,80,000	22,98,000
SP - State Plan (Annual Plan & XII th Plan)	294,94,91,860	755,33,40,000	634,59,68,000	833,97,78,000
CS - Centrally Sponsored (New Schemes)	16,01,56,598	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
ST - State Plan (Tenth Plan Committed)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	-3,20,96,682	-3,23,61,000	-99,84,000	-99,84,000
Grand Total - Net	478,00,03,202	1034,87,43,000	815,20,05,000	1032,19,38,000
Voted	478,00,03,202	1034,87,43,000	815,20,05,000	1032,19,38,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Women Development and Social Welfare				
[SW]				
01- Salaries				
01-Pay	1,58,81,571	1,44,82,000	1,63,58,000	1,68,49,000
14-Grade Pay	38,29,878	40,50,000	38,30,000	38,30,000
02-Dearness Allowance	1,04,54,486	1,07,49,000	1,21,13,000	1,38,55,000
03-House Rent Allowance	23,19,533	25,94,000	30,28,000	31,02,000
04-Ad hoc Bonus	1,84,600	1,85,000	2,02,000	2,07,000
05-Interim Relief	...	...	...	...
07-Other Allowances	24,763	1,81,000	2,02,000	2,07,000
10-Overtime Allowance	...	1,000	1,000	1,000
11-Compensatory Allowance	15,000	...	...	...
12-Medical Allowances	1,96,394	2,62,000	2,02,000	2,07,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-001-01	3,29,06,225	3,25,04,000	3,59,36,000	3,82,58,000
02- Wages	6,36,295	1,00,000	14,43,000	15,40,000
07- Medical Reimbursements	56,600	6,000	6,000	7,000
11- Travel Expenses	34,482	88,000	88,000	96,000
12- Medical Reimbursements under WBHS 2008	21,10,990	1,27,000	1,27,000	1,38,000
13- Office Expenses				
01-Electricity	6,93,355	2,31,000	2,31,000	2,52,000
02-Telephone	35,865	39,000	39,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	6,955	39,000	39,000	43,000
04-Other Office Expenses	1,87,080	1,65,000	1,65,000	1,80,000
Total - 2235-02-001-NP-001-13	9,23,255	4,74,000	4,74,000	5,18,000
14- Rents, Rates and Taxes	52,500	77,000	77,000	84,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,42,926	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	77,000	77,000	84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	22,02,528	50,000	50,000	53,000
50- Other Charges	2,86,994	3,14,000	3,14,000	3,42,000
51- Motor Vehicles	15,809	33,000	33,000	36,000
Total - 2235-02-001-NP-001	3,93,68,604	3,38,50,000	3,86,25,000	4,11,56,000
002- Social-Economic Scheme [SW]				
01- Salaries				
01-Pay	24,48,178	24,87,000	25,22,000	25,98,000
14-Grade Pay	3,98,867	6,79,000	3,99,000	3,99,000
02-Dearness Allowance	13,02,604	18,36,000	17,53,000	20,08,000
03-House Rent Allowance	2,67,248	4,43,000	4,38,000	4,50,000
04-Ad hoc Bonus	28,600	32,000	29,000	30,000
07-Other Allowances	600	31,000	29,000	30,000
12-Medical Allowances	19,500	30,000	29,000	30,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-002-01	44,65,597	55,38,000	51,99,000	55,45,000
02- Wages	20,000	...	21,000	22,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	7,250	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	1,59,339	17,000	17,000	19,000
13- Office Expenses				
01-Electricity	79,843	1,20,000	1,20,000	1,31,000
02-Telephone	2,624	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,026	17,000	17,000	19,000
Total - 2235-02-001-NP-002-13	88,493	1,50,000	1,50,000	1,64,000
14- Rents, Rates and Taxes	...	36,000	36,000	39,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	77,527	36,000	36,000	39,000
Total - 2235-02-001-NP-002-21	77,527	36,000	36,000	39,000
27- Minor Works/ Maintenance	...	18,000	18,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,47,960	86,000	86,000	94,000
52- Machinery and Equipment/Tools and Plants	...	24,000	24,000	26,000
Total - 2235-02-001-NP-002	49,66,166	59,18,000	56,00,000	59,82,000
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
01- Salaries				
01-Pay	3,52,74,644	5,71,76,000	3,63,33,000	3,74,23,000
14-Grade Pay	88,53,625	1,55,41,000	88,54,000	88,54,000
02-Dearness Allowance	2,30,64,429	4,21,76,000	2,71,12,000	3,10,06,000
03-House Rent Allowance	62,12,866	1,01,80,000	67,78,000	69,42,000
04-Ad hoc Bonus	77,250	7,27,000	4,52,000	4,63,000
05-Interim Relief	...	...	...	...
07-Other Allowances	18,594	7,09,000	4,52,000	4,63,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	1,09,300	...	...	...
12-Medical Allowances	3,81,862	3,67,000	4,52,000	4,63,000
13-Dearness Pay	1,384	...	...	...
Total - 2235-02-001-NP-007-01	7,39,93,954	12,68,76,000	8,04,33,000	8,56,14,000
02- Wages	86,62,300	1,81,90,000	2,34,11,000	2,50,00,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	6,01,638	15,10,000	15,10,000	16,46,000
12- Medical Reimbursements under WBHS 2008	1,60,917	5,40,000	5,40,000	5,89,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	420	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,19,441	7,19,000	7,19,000	7,84,000
Total - 2235-02-001-NP-007-13	3,19,861	7,19,000	7,19,000	7,84,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-001-NP-007	8,37,38,670	14,78,41,000	10,66,19,000	11,36,40,000
008- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay	84,27,285	1,17,78,000	86,80,000	89,40,000
14-Grade Pay	18,27,800	32,03,000	18,28,000	18,28,000
02-Dearness Allowance	49,88,874	86,89,000	63,05,000	72,15,000
03-House Rent Allowance	13,26,948	20,97,000	15,76,000	16,15,000
04-Ad hoc Bonus	31,250	1,50,000	1,05,000	1,08,000
07-Other Allowances	20,800	1,46,000	1,05,000	1,08,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	30,000	...	...	...
12-Medical Allowances	84,510	91,000	1,05,000	1,08,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-008-01	1,67,37,467	2,61,54,000	1,87,04,000	1,99,22,000
02- Wages	9,21,403	40,000	9,72,000	10,35,000
07- Medical Reimbursements	...	24,000	24,000	26,000
11- Travel Expenses	35,188	1,63,000	1,63,000	1,78,000
12- Medical Reimbursements under WBHS 2008	20,674	98,000	98,000	1,07,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,97,478	72,000	72,000	78,000
03-Maintenance / P.O.L. for Office Vehicles	...	24,56,000	24,56,000	26,77,000
04-Other Office Expenses	1,44,070	2,35,000	2,35,000	2,56,000
Total - 2235-02-001-NP-008-13	3,41,548	27,63,000	27,63,000	30,11,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,01,059	3,28,000	3,28,000	3,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
51- Motor Vehicles	...	...	...	...
Total - 2235-02-001-NP-008	1,82,57,339	2,95,70,000	2,30,52,000	2,46,37,000
010- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay	...	4,44,000	...	...
14-Grade Pay	...	1,22,000	...	...
02-Dearness Allowance	...	3,28,000	...	...
03-House Rent Allowance	...	79,000	...	...
04-Ad hoc Bonus	...	6,000	...	...
07-Other Allowances	...	6,000	...	...
12-Medical Allowances	...	5,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-010-01	...	9,90,000	...	...
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	30,000	30,000	33,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-001-NP-010	...	10,37,000	47,000	51,000
011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
01- Salaries				
01-Pay	24,05,060	18,08,000	24,77,000	25,51,000
14-Grade Pay	5,13,900	4,90,000	5,14,000	5,14,000
02-Dearness Allowance	17,64,848	13,33,000	17,95,000	20,54,000
03-House Rent Allowance	4,17,740	3,22,000	4,49,000	4,60,000
04-Ad hoc Bonus	5,200	23,000	30,000	31,000
07-Other Allowances	...	22,000	30,000	31,000
12-Medical Allowances	3,600	16,000	30,000	31,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-001-NP-011-01	51,10,348	40,14,000	53,25,000	56,72,000
07- Medical Reimbursements	9,501	32,000	32,000	35,000
11- Travel Expenses	1,16,468	1,71,000	1,71,000	1,86,000
12- Medical Reimbursements under WBHS 2008	22,920	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	71,954	53,000	53,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	1,79,638	1,71,000	1,71,000	1,86,000
04-Other Office Expenses	1,88,339	1,18,000	1,18,000	1,29,000
Total - 2235-02-001-NP-011-13	4,39,931	3,42,000	3,42,000	3,73,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	72,000	72,000	78,000
51- Motor Vehicles	2,19,546	1,57,000	1,57,000	1,71,000
Total - 2235-02-001-NP-011	59,18,714	48,01,000	61,12,000	65,29,000
Total - 2235-02-001-NP - Non Plan	15,22,49,493	22,30,17,000	18,00,55,000	19,19,95,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
002- Training Schemes for different categories of functionaries organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
003- Implementation of the Recommendations of the Home Reforms Committee [SW]				
50- Other Charges
004- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges
005- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
006- Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
51- Motor Vehicles
ST-State Plan (Tenth Plan Committed)				
001- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
002- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-001	15,22,49,493	22,30,17,000	18,00,55,000	19,19,95,000
Voted	15,22,49,493	22,30,17,000	18,00,55,000	19,19,95,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

101- Welfare of Handicapped

NP-Non Plan

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

01- Salaries

01-Pay	24,37,111	26,05,000	25,10,000	25,85,000
14-Grade Pay	6,13,758	7,09,000	6,14,000	6,14,000
02-Dearness Allowance	16,48,209	19,22,000	18,74,000	21,43,000
03-House Rent Allowance	2,80,695	4,64,000	4,69,000	4,80,000
04-Ad hoc Bonus	6,09,650	33,000	31,000	32,000
07-Other Allowances	...	32,000	31,000	32,000
12-Medical Allowances	35,400	37,000	31,000	32,000
13-Dearness Pay	...	...	...	...

Total - 2235-02-101-NP-001-01 56,24,823 58,02,000 55,60,000 59,18,000

02- Wages	1,52,682	1,31,000	1,61,000	1,71,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	26,999	40,000	40,000	44,000
12- Medical Reimbursements under WBHS 2008	67,731	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	1,68,679	1,31,000	1,31,000	1,43,000
02-Telephone	10,113	40,000	40,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	20,720	...	...	...
04-Other Office Expenses	41,309	91,000	91,000	99,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-101-NP-001-13	2,40,821	2,62,000	2,62,000	2,86,000
14- Rents, Rates and Taxes	...	66,000	66,000	72,000
21- Materials and Supplies/Stores and Equipment				
04-Others	10,93,430	...	...	...
27- Minor Works/ Maintenance	...	3,00,000	3,00,000	3,27,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	845	...	...	...
Total - 2235-02-101-NP-001	72,07,331	66,26,000	64,14,000	68,46,000
002- Establishment of a School for the Blind in North Bengal [SW]				
01- Salaries				
01-Pay	26,58,484	33,32,000	27,38,000	28,20,000
14-Grade Pay	7,15,601	9,08,000	7,16,000	7,16,000
02-Dearness Allowance	17,68,804	24,59,000	20,72,000	23,69,000
03-House Rent Allowance	3,25,846	5,94,000	5,18,000	5,30,000
04-Ad hoc Bonus	39,000	42,000	35,000	35,000
07-Other Allowances	17,636	41,000	35,000	35,000
12-Medical Allowances	53,100	59,000	35,000	35,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-101-NP-002-01	55,78,471	74,35,000	61,49,000	65,40,000
02- Wages	1,36,450	42,000	1,44,000	1,53,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	20,830	32,000	32,000	35,000
12- Medical Reimbursements under WBHS 2008	27,975	32,000	32,000	35,000
13- Office Expenses				
01-Electricity	1,77,081	1,05,000	1,05,000	1,14,000
02-Telephone	15,417	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	15,000	...	...	...
04-Other Office Expenses	29,994	66,000	66,000	72,000
Total - 2235-02-101-NP-002-13	2,37,492	1,90,000	1,90,000	2,07,000
14- Rents, Rates and Taxes	12,750	19,000	19,000	21,000
27- Minor Works/ Maintenance	...	45,000	45,000	49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,25,151	1,84,000	1,84,000	2,01,000
Total - 2235-02-101-NP-002	61,39,119	79,85,000	68,01,000	72,48,000
003- Institutions for Physically Handicapped [SW]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,000	19,60,000	19,60,000	20,58,000
Total - 2235-02-101-NP-003	6,00,000	19,60,000	19,60,000	20,58,000
004- Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	38,90,930	59,95,000	59,95,000	65,35,000
Total - 2235-02-101-NP-004	38,90,930	59,95,000	59,95,000	65,35,000
005- Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
02- Wages	...	...	...	...
04- Pension/Gratuities	29,05,75,205	55,64,00,000	31,67,27,000	34,52,32,000
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,09,57,073	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-101-NP-005	32,15,32,278	55,64,00,000	31,67,27,000	34,52,32,000
Total - 2235-02-101-NP - Non Plan	33,93,69,658	57,89,66,000	33,78,97,000	36,79,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	80,84,305	...	...	...
02-Other Grants	27,00,000	36,50,000	42,50,000	56,00,000
Total - 2235-02-101-SP-001-31	1,07,84,305	36,50,000	42,50,000	56,00,000
Total - 2235-02-101-SP-001	1,07,84,305	36,50,000	42,50,000	56,00,000
002- Scholarships to Handicapped Students studying below Class IX [SW]				
04- Pension/Gratuities	...	...	...	...
34- Scholarships and Stipends	75,43,317	...	96,98,000	98,00,000
50- Other Charges	...	...	...	...
Total - 2235-02-101-SP-002	75,43,317	...	96,98,000	98,00,000
003- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Govt. [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	63,39,490	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-101-SP-004	63,39,490	...	...	...
005- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
04- Pension/Gratuities	1,96,60,494	...	1,38,00,000	3,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	6,750	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101-SP-005	1,96,67,244	...	1,38,00,000	3,50,00,000
006- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,73,556	...	13,30,000	28,00,000
50- Other Charges	...	...	...	...
Total - 2235-02-101-SP-006	8,73,556	...	13,30,000	28,00,000
007- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	36,10,750	...	45,00,000	70,00,000
Total - 2235-02-101-SP-007	36,10,750	...	45,00,000	70,00,000
009- Grants-in-aid to Voluntary Organisations Working in the field of Welfare of Handicapped [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Scholarships to Handicapped Students studying below Class IX [SW]				
34- Scholarships and Stipends	...	...	...	...
018- Implementation of the Persons with Disabilities Act. 1995. [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,619	...	21,88,000	35,00,000
Total - 2235-02-101-SP-018	2,50,619	...	21,88,000	35,00,000
024- National Programme for persons with disabilities.(State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- National Programme for persons with disabilities.(Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101-SP - State Plan (Annual Plan & XII th Plan)	4,90,69,281	36,50,000	3,57,66,000	6,37,00,000
CN-Central Sector (New Schemes)				
001- Barrier-Free access for Persons with Disabilities at A.T.I., Salt Lake [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101	38,84,38,939	58,26,16,000	37,36,63,000	43,16,19,000
	Voted	38,84,38,939	58,26,16,000	37,36,63,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE

102- Child Welfare

NP-Non Plan

001- Govt. of India's Crash Programme of Nutrition for children [SW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances
12-Medical Allowances	...	7,000	...	...
13-Dearness Pay
Total - 2235-02-102-NP-001-01	...	7,000	...	...
02- Wages
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
		<i>Voted</i>		
		<i>Charged</i>		
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-102-NP-001	...	7,000	...	...
002- Services Essential for the implementation of West Bengal Children Act,1959. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Family and Child Welfare Projects [SW]				
01- Salaries				
01-Pay
14-Grade Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	2,12,000	...	...
Total - 2235-02-102-NP-003-01	...	2,12,000	...	...
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	38,866	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-02-102-NP-003	38,866	2,12,000	...	...
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
07-Other Allowances
12-Medical Allowances	...	4,000	...	...
13-Dearness Pay
Total - 2235-02-102-NP-004-01	...	4,000	...	...
<hr/>				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-102-NP-004	...	4,000	...	...
<hr/>				
005- Establishment of Children Bureau [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	8,000	...	...
13-Dearness Pay
Total - 2235-02-102-NP-005-01	...	8,000	...	...
<hr/>				
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-NP-005	...	8,000	...	...
006- Grants-in-aid to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,55,900	39,22,000	39,22,000	41,18,000
Total - 2235-02-102-NP-006	8,55,900	39,22,000	39,22,000	41,18,000
007- Establishment of Creches for Children of Working Women [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-007-01	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-NP-007	...	2,000	1,000	1,000
008- Establishment of I.C.D.S Project [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
51- Motor Vehicles	...	...	...	...
010- Establishment of Holiday Home for Destitute Children at Digha [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
011- Remodelling and Renovation of cottages at Digha [SW]				
01- Salaries				
01-Pay	1,87,800	2,68,000	1,93,000	1,99,000
14-Grade Pay	55,200	77,000	55,000	55,000
02-Dearness Allowance	1,28,814	2,00,000	1,49,000	1,70,000
03-House Rent Allowance	36,456	48,000	37,000	38,000
04-Ad hoc Bonus	7,800	3,000	2,000	3,000
07-Other Allowances	...	3,000	2,000	3,000
12-Medical Allowances	7,200	7,000	2,000	3,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-011-01	4,23,270	6,06,000	4,40,000	4,71,000
02- Wages	...	28,000	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	7,000
Total - 2235-02-102-NP-011	4,23,270	6,46,000	4,52,000	4,85,000
013- State Advisory Board for Juvenile Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	15,00,000
Total - 2235-02-102-NP-013	...	...	...	15,00,000
Total - 2235-02-102-NP - Non Plan	13,18,036	48,01,000	43,75,000	61,04,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Establishment of Creches for Children of Working Women [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
04-Others	1,20,244	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	51,92,801	...	...	...
02-Other Grants	...	...	...	...
	<hr/>			
Total - 2235-02-102-SP-001-31	51,92,801	...	...	...
	<hr/>			
Total - 2235-02-102-SP-001	53,13,045	...	...	...
<hr/>				
002- Remodelling and Renovation of Cottages at Digha [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	4,64,400	80,000	60,000	1,20,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,367	13,000	9,000	18,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	63,605	67,000	50,000	1,10,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	49,991	67,000	50,000	1,20,000
	<hr/>			
Total - 2235-02-102-SP-002-13	1,13,596	1,34,000	1,00,000	2,30,000
<hr/>				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	1,50,000	2,00,000	1,50,000	3,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	21,74,040	...	...	...
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-102-SP-002-31	21,74,040	...	...	...
50- Other Charges	2,79,498	3,73,000	2,80,000	4,80,000
Total - 2235-02-102-SP-002	31,88,901	8,00,000	5,99,000	11,48,000
003- Bravery Award for Children [SW]				
02- Wages	6,95,250	...	...	...
50- Other Charges	...	...	...	...
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...
Total - 2235-02-102-SP-003	6,95,250	...	...	...
004- Presentation of Trophees to the best managed Home run by the State Govt. [SW]				
50- Other Charges	...	...	...	...
005- Establishment of Child Guidance Clinics [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
007- Grant-in-aid to Voluntary Organisations for maintenance of Neglected and Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [SW]				
50- Other Charges	...	...	...	...
009- Non-Institutional Care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,980	18,20,000	13,65,000	17,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-102-SP-010	50,980	18,20,000	13,65,000	17,50,000
011-Economic Rehabilitation assistance to Destitute Boys discharged from Govt.Homes/Cottages [SW]				
50- Other Charges	...	...	...	...
015- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Welfare of Children of Red Light Areas [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Establishment of I.C.D.S. Project [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
32- Contribution	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
021- Administrative Cost of ICDS Project [General] (State Share) [SW]				
02- Wages	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
022- State Share of Assistance for Continuation of ICDS Training Programme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
023- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,95,00,000
Total - 2235-02-102-SP-023	...	...	...	5,95,00,000
028- Integrated Child Protection Scheme (ICPS)(State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,00,000	22,00,00,000	28,00,00,000
Total - 2235-02-102-SP-030	...	15,00,00,000	22,00,00,000	28,00,00,000
Total - 2235-02-102-SP - State Plan (Annual Plan & XII th Plan)	92,48,176	15,26,20,000	22,19,64,000	34,23,98,000
CS-Centrally Sponsored (New Schemes)				
003- Integrated Child Development Service Schemes [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11-Compensatory Allowance		...	...	...	...
12-Medical Allowances		...	...	...	...
13-Dearness Pay		...	...	...	...
02- Wages	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
04- Pension/Gratuities		...	...	...	...
07- Medical Reimbursements		...	...	...	...
11- Travel Expenses		...	...	...	...
12- Medical Reimbursements under WBHS 2008		...	...	...	...
13- Office Expenses		...	...	...	...
01-Electricity		...	...	...	...
02-Telephone		...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles		...	...	...	...
04-Other Office Expenses		...	...	...	...
14- Rents, Rates and Taxes		...	...	...	...
19- Maintenance		...	...	...	...
20- Other Administrative Expenses		...	...	...	...
21- Materials and Supplies/Stores and Equipment		...	...	...	...
01-Diet		...	...	...	...
02-Drug		...	...	...	...
04-Others		...	...	...	...
27- Minor Works/ Maintenance		...	...	...	...
31- Grants-in-aid-GENERAL		...	...	...	...
01-Salary Grants		...	...	...	...
02-Other Grants		...	...	...	...
34- Scholarships and Stipends		...	...	...	...
50- Other Charges	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
51- Motor Vehicles		...	...	...	...
52- Machinery and Equipment/Tools and Plants		...	...	...	...
77- Computerisation		...	...	...	...
004- Integrated Child Development Service Schemes (Health Component) [SW]		...	...	...	...
01- Salaries		...	...	...	...
01-Pay		...	...	...	...
14-Grade Pay		...	...	...	...
02-Dearness Allowance		...	...	...	...
03-House Rent Allowance		...	...	...	...
04-Ad hoc Bonus		...	...	...	...
07-Other Allowances		...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
005- I.C.D.S. Programme (I.E.C.) [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
50- Other Charges
52- Machinery and Equipment/Tools and Plants
006- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CN-Central Sector (New Schemes)				
001- Grants for Training Programme of I.C.D.S- Anganwadi Works [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-102	1,05,66,212	15,74,21,000	22,63,39,000	34,85,02,000
Voted	1,05,66,212	15,74,21,000	22,63,39,000	34,85,02,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

103- Women's Welfare

NP-Non Plan

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

01- Salaries

01-Pay	15,71,950	22,84,000	16,19,000	16,68,000
14-Grade Pay	3,84,100	6,22,000	3,84,000	3,84,000
02-Dearness Allowance	10,33,956	16,85,000	12,02,000	13,75,000
03-House Rent Allowance	2,62,455	4,07,000	3,00,000	3,08,000
04-Ad hoc Bonus	3,84,800	29,000	20,000	21,000
07-Other Allowances	2,346	28,000	20,000	21,000
12-Medical Allowances	43,200	48,000	20,000	21,000
13-Dearness Pay	...	...	...	...

Total - 2235-02-103-NP-001-01 36,82,807 51,03,000 35,65,000 37,98,000

02- Wages

02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	776	26,000	26,000	28,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	11,048	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,293	19,000	19,000	21,000

Total - 2235-02-103-NP-001-13 18,341 19,000 19,000 21,000

31- Grants-in-aid-GENERAL

02-Other Grants
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
34- Scholarships and Stipends	31,867	2,49,000	2,49,000	2,71,000
50- Other Charges	38,922	1,97,000	1,97,000	2,15,000
91- Renewals and Replacements	<i>Charged</i>...	...	...	...
Total - 2235-02-103-NP-001	37,72,713	56,06,000	40,68,000	43,47,000
002- Welfare Extension Project [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	49,91,157	55,76,000	52,66,000	56,08,000
02-Other Grants	8,61,000	9,47,000	9,47,000	9,94,000
Total - 2235-02-103-NP-002-31	58,52,157	65,23,000	62,13,000	66,02,000
Total - 2235-02-103-NP-002	58,52,157	65,23,000	62,13,000	66,02,000
003- Assistancne to widows and families from Lower Income Groups with dependent Children [SW]				
04- Pension/Gratuities	3,75,115	...	4,09,000	4,46,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-103-NP-003	3,75,115	...	4,09,000	4,46,000
004- Establishment of Destitute Homes for Girls [SW]				
01- Salaries				
01-Pay	19,38,510	31,08,000	19,97,000	20,57,000
14-Grade Pay	4,91,600	8,46,000	4,92,000	4,92,000
02-Dearness Allowance	12,84,024	22,93,000	14,93,000	17,08,000
03-House Rent Allowance	3,64,338	5,54,000	3,73,000	3,82,000
04-Ad hoc Bonus	31,200	40,000	25,000	25,000
07-Other Allowances	5,800	39,000	25,000	25,000
12-Medical Allowances	53,400	62,000	25,000	25,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-103-NP-004-01	41,68,872	69,42,000	44,30,000	47,14,000
02- Wages	20,950	22,000	22,000	23,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	1,422	26,000	26,000	28,000
12- Medical Reimbursements under WBHS 2008	...	32,000	32,000	35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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13- Office Expenses				
01-Electricity	1,46,145	66,000	66,000	72,000
02-Telephone	20,705	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	18,000	26,000	26,000	28,000
Total - 2235-02-103-NP-004-13	1,84,850	1,05,000	1,05,000	1,14,000
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14- Rents, Rates and Taxes
27- Minor Works/ Maintenance	...	40,000	40,000	44,000
50- Other Charges	1,15,961	1,71,000	1,71,000	1,86,000
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-103-NP-004	44,92,055	73,44,000	48,32,000	51,51,000
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005- Establishment of Destitute Homes for Women [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	13,69,939	22,42,000	14,45,000	15,39,000
02-Other Grants	8,23,623	5,49,000	5,49,000	5,76,000
Total - 2235-02-103-NP-005-31	21,93,562	27,91,000	19,94,000	21,15,000
Total - 2235-02-103-NP-005	21,93,562	27,91,000	19,94,000	21,15,000
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006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,36,79,576	6,81,80,000	3,55,32,000	3,78,42,000
02-Other Grants	12,17,760	18,54,000	18,54,000	19,47,000
Total - 2235-02-103-NP-006-31	3,48,97,336	7,00,34,000	3,73,86,000	3,97,89,000
Total - 2235-02-103-NP-006	3,48,97,336	7,00,34,000	3,73,86,000	3,97,89,000
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007- Grants to Pension to the Destitute Widows [SW]				
02- Wages
04- Pension/Gratuities	34,79,91,838	58,85,00,000	37,93,11,000	41,34,49,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-103-NP-007	34,79,91,838	58,85,00,000	37,93,11,000	41,34,49,000
008- Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,58,000	4,58,000	4,81,000
Total - 2235-02-103-NP-008	...	4,58,000	4,58,000	4,81,000
009- The West Bengal Commission for Women [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,57,000	24,83,000	49,66,000	52,14,000
50- Other Charges	16,67,054	24,83,000	24,83,000	27,06,000
Total - 2235-02-103-NP-009	39,24,054	49,66,000	74,49,000	79,20,000
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [SW]				
01- Salaries				
01-Pay	...	1,000	...	...
02-Dearness Allowance	...	1,000	...	...
12-Medical Allowances	...	...	...	...
Total - 2235-02-103-NP-010-01	...	2,000	...	...
02- Wages	24,15,142	30,07,000	40,39,000	43,02,000
13- Office Expenses				
01-Electricity	12,000	...	...	...
02-Telephone	94,616	78,000	78,000	85,000
04-Other Office Expenses	1,20,679	30,13,000	19,81,000	21,59,000
Total - 2235-02-103-NP-010-13	2,27,295	30,91,000	20,59,000	22,44,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,64,111	...	2,79,000	2,97,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-103-NP-010	29,06,548	61,00,000	63,77,000	68,43,000
Total - 2235-02-103-NP - Non Plan	40,64,05,378	69,23,22,000	44,84,97,000	48,71,43,000
ND-Non Plan (Developmental)				
001- National Programme on Improved Chullah. [SW]				
01- Salaries				
01-Pay	2,71,760	1,93,000	2,80,000	2,88,000
14-Grade Pay	81,600	57,000	82,000	82,000
02-Dearness Allowance	1,87,316	1,45,000	2,17,000	2,48,000
03-House Rent Allowance	53,008	35,000	54,000	56,000
04-Ad hoc Bonus	2,600	3,000	4,000	4,000
07-Other Allowances	...	2,000	4,000	4,000
12-Medical Allowances	3,600	3,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-103-ND-001-01	5,99,884	4,38,000	6,45,000	6,86,000
12- Medical Reimbursements under WBHS 2008	...	26,000	26,000	28,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	11,03,000	...	...
02-Other Grants	...	15,09,000	15,09,000	15,84,000
Total - 2235-02-103-ND-001-31	...	26,12,000	15,09,000	15,84,000
Total - 2235-02-103-ND - Non Plan (Developmental)	5,99,884	30,76,000	21,80,000	22,98,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
002- Assistance towards setting up of Working Womens Hostel [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	3,23,31,161	11,48,00,000	1,68,92,000	5,74,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,14,550	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-103-SP-003-31	3,14,550	...	...	...
Total - 2235-02-103-SP-003	3,26,45,711	11,48,00,000	1,68,92,000	5,74,00,000
004- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	27,39,800	9,80,000	9,80,000	14,00,000
Total - 2235-02-103-SP-004	27,39,800	9,80,000	9,80,000	14,00,000
005- Assistance for Economic Rehabilitation of Girl inmates of Homes [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Training Programme for Women in distress [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Establishment of District Shelter [SW]				
27- Minor Works/ Maintenance	...	...	...	...
009- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,69,160	47,50,000	49,50,000	70,00,000
Total - 2235-02-103-SP-009	49,69,160	47,50,000	49,50,000	70,00,000
011- Preparation of IEC materials for focussing on Womens issues [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,89,70,000	1,89,70,000	2,24,00,000
Total - 2235-02-103-SP-012	...	1,89,70,000	1,89,70,000	2,24,00,000
013- Assistance to W.B. Women Commission [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	9,80,000	11,20,000	11,20,000	21,00,000
Total - 2235-02-103-SP-013-31	9,80,000	11,20,000	11,20,000	21,00,000
Total - 2235-02-103-SP-013	9,80,000	11,20,000	11,20,000	21,00,000
015- Pilot Scheme to provide foodgrains to under nourished Pregnant and Lactating Women and Adolescent Girls [SW]				
50- Other Charges	...	...	...	...
016- Implementation of Projects under Swawlamban(NORAD)[SW] [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,15,400	...	...	...
Total - 2235-02-103-SP-016	51,15,400	...	...	...
024- Swadhar Greh - Scheme for Women in Difficult Circumstances [SW]				
02- Wages	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
025- Financial Assisitance and support Services to victims of Rape for restorative Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	192,54,70,500	262,73,00,000	262,72,00,000	302,00,00,000
50- Other Charges	6,20,84,186	67,70,00,000	30,00,00,000	42,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-103-SP-026	198,75,54,686	330,43,00,000	292,72,00,000	344,00,00,000
027- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	23,76,00,000	25,64,37,000	30,00,00,000
Total - 2235-02-103-SP-027	...	23,76,00,000	25,64,37,000	30,00,00,000
028- Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	80,00,000
50- Other Charges	...	...	...	80,00,000
Total - 2235-02-103-SP-028	...	...	...	1,60,00,000
Total - 2235-02-103-SP - State Plan (Annual Plan & XII th Plan)	203,40,04,757	368,25,20,000	322,65,49,000	384,63,00,000
CS-Centrally Sponsored (New Schemes)				
001- Balika Samriddhi Yojana [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Implementation of Swayamsiddha [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Implementation of Kishori Shakti Yojana [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- Indira Gandhi Matritva Sahyog Yojana (IGMSY) - a Conditional Maternity Benefit (CMB) Scheme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,82,68,066	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-103-CS-004	15,82,68,066	...	...	...
005- Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,88,532	...	...	...
Total - 2235-02-103-CS-005	18,88,532	...	...	...
007-Swadhar Greh - Scheme for Women in Difficult Circumstances [SW]				
02- Wages	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2235-02-103-CS - Centrally Sponsored (New Schemes)	16,01,56,598	...	...	...
CN-Central Sector (New Schemes)				
001- National Programme on Improved Chullah [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2235-02-103	260,11,66,617	437,79,18,000	367,72,26,000	433,57,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	260,11,66,617	437,79,18,000	367,72,26,000	433,57,41,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

001- Control of Vagrancy [SW]

01- Salaries

01-Pay	3,12,86,510	4,52,49,000	3,83,56,000	3,95,07,000
14-Grade Pay	71,08,133	1,22,98,000	71,08,000	71,08,000
02-Dearness Allowance	1,98,70,054	3,33,77,000	2,36,00,000	2,70,01,000
03-House Rent Allowance	48,83,265	80,57,000	59,00,000	60,45,000
04-Ad hoc Bonus	4,61,700	5,75,000	3,93,000	4,03,000
07-Other Allowances	1,36,300	5,61,000	3,93,000	4,03,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	5,67,301	6,24,000	3,93,000	4,03,000
13-Dearness Pay	...	...	...	...

Total - 2235-02-104-NP-001-01 6,43,13,263 10,07,41,000 7,61,43,000 8,08,70,000

02- Wages	11,59,741	56,000	69,49,000	74,00,000
07- Medical Reimbursements	...	21,000	21,000	23,000
11- Travel Expenses	99,088	1,76,000	1,76,000	1,92,000
12- Medical Reimbursements under WBHS 2008	8,45,077	3,65,000	3,65,000	3,98,000
13- Office Expenses				
01-Electricity	21,95,692	16,08,000	16,08,000	17,53,000
02-Telephone	1,50,917	2,62,000	2,62,000	2,86,000
03-Maintenance / P.O.L. for Office Vehicles	2,13,329	2,40,000	2,40,000	2,62,000
04-Other Office Expenses	1,49,556	2,49,000	2,49,000	2,71,000

Total - 2235-02-104-NP-001-13 27,09,494 23,59,000 23,59,000 25,72,000

14- Rents, Rates and Taxes	53,200	1,44,000	1,44,000	1,57,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,61,25,437	1,50,95,000	1,50,95,000	1,64,54,000
02-Drug	6,91,451	15,69,000	15,69,000	17,10,000
03-Other Hospital Consumables	41,979	3,92,000	3,92,000	4,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Others	91,901	1,84,000	1,84,000	2,01,000
Total - 2235-02-104-NP-001-21	1,69,50,768	1,72,40,000	1,72,40,000	1,87,92,000
27- Minor Works/ Maintenance	...	78,000	78,000	85,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	3,30,000	2,64,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	78,000	78,000	82,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	73,66,748	67,96,000	1,02,30,000	1,11,50,000
51- Motor Vehicles	52,713	1,50,000	1,50,000	1,64,000
52- Machinery and Equipment/Tools and Plants	...	7,19,000	7,19,000	7,84,000
Total - 2235-02-104-NP-001	9,35,50,092	12,89,23,000	11,49,82,000	12,29,33,000
002- Establishment of a Male Vagrants Home & Extension thereof [SW]				
27- Minor Works/ Maintenance	...	...	...	...
003- Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	1,89,351	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-003-01	1,89,351	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
Total - 2235-02-104-NP-003	1,89,351	...	...	...
006- Non-Institutional Services for prevention of Child Beggary [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	33,000	...	...
13-Dearness Pay
Total - 2235-02-104-NP-006-01	...	33,000	...	...
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
01-Diet
04-Others
27- Minor Works/ Maintenance
50- Other Charges
Total - 2235-02-104-NP-006	...	33,000	...	...
007- Establishment of Reception-cum-Founding Home at Sukanya [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	71,500	3,15,000	3,15,000	3,31,000
50- Other Charges	40,106	1,18,000	1,18,000	1,29,000
Total - 2235-02-104-NP-007	1,11,606	4,33,000	4,33,000	4,60,000
008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
01- Salaries				
01-Pay	2,17,03,145	3,10,80,000	2,23,54,000	2,30,25,000
14-Grade Pay	48,53,962	84,47,000	48,54,000	48,54,000
02-Dearness Allowance	1,39,34,592	2,29,26,000	1,63,25,000	1,86,79,000
03-House Rent Allowance	36,67,177	55,34,000	40,81,000	41,82,000
04-Ad hoc Bonus	2,05,100	3,95,000	2,72,000	2,79,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,16,379	3,85,000	2,72,000	2,79,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	16,500	...	...	...
12-Medical Allowances	4,16,010	4,63,000	2,72,000	2,79,000
13-Dearness Pay	300	...	...	...
Total - 2235-02-104-NP-008-01	4,49,13,165	6,92,30,000	4,84,30,000	5,15,77,000
02- Wages	73,800	...	78,000	83,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	17,416	1,05,000	1,05,000	1,14,000
12- Medical Reimbursements under WBHS 2008	44,814	3,65,000	3,65,000	3,98,000
13- Office Expenses				
01-Electricity	33,152	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,36,234	4,96,000	4,96,000	5,41,000
Total - 2235-02-104-NP-008-13	2,69,386	4,96,000	4,96,000	5,41,000
14- Rents, Rates and Taxes	9,815	2,62,000	2,62,000	2,86,000
34- Scholarships and Stipends	19,18,533	78,42,000	78,42,000	85,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	4,96,572	10,45,000	10,45,000	11,39,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-104-NP-008	4,77,43,501	7,93,51,000	5,86,29,000	6,26,93,000
010- Grants-in-aid to Voluntary Organisations for taking care of Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Eradication of Child Beggary from the city of Kolkata [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
50- Other Charges	...	...	...	...
012- Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	...	64,000	...	...
13-Dearness Pay
Total - 2235-02-104-NP-012-01	...	64,000	...	...
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
50- Other Charges
51- Motor Vehicles
Total - 2235-02-104-NP-012	...	64,000	...	...
013- Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
014- Establishment of Work Centres for Able-bodied Vagrants [SW]				
01- Salaries				
01-Pay	...	2,97,000	...	...
14-Grade Pay	...	81,000	...	...
02-Dearness Allowance	...	2,19,000	...	...
03-House Rent Allowance	...	53,000	...	...
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	4,000	...	...
12-Medical Allowances
13-Dearness Pay
Total - 2235-02-104-NP-014-01	...	6,58,000	...	...
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges	...	6,000	6,000	7,000
Total - 2235-02-104-NP-014	...	6,66,000	8,000	9,000
015- Training-cum-Production Schemes for Adult Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,000	13,000	14,000
Total - 2235-02-104-NP-015	...	13,000	13,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
016- Establishment of Destitute Homes for Boys [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	53,000	...	...
13-Dearness Pay
Total - 2235-02-104-NP-016-01	...	53,000	...	...
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
27- Minor Works/ Maintenance
50- Other Charges
Total - 2235-02-104-NP-016	...	53,000	...	...
017- Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
01- Salaries				
01-Pay	4,05,000	...	4,17,000	4,30,000
14-Grade Pay
02-Dearness Allowance	2,50,000	2,88,000
03-House Rent Allowance	27,000	...	63,000	65,000
04-Ad hoc Bonus	20,800	...	4,000	4,000
07-Other Allowances	7,42,494	12,30,000	4,000	4,000
12-Medical Allowances	4,000	4,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-104-NP-017-01	11,95,294	12,30,000	7,42,000	7,95,000
02- Wages	4,07,042	...	19,08,000	20,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-NP-017	16,02,336	12,30,000	26,50,000	28,27,000
018- Non-institutional care for Destitute Children [SW]				
50- Other Charges	...	...	...	...
019- Promotion of establishment Homes for the Old Destitute [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	2,60,556	1,54,000	2,75,000	2,93,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	9,000	9,000	10,000
50- Other Charges	1,78,469	2,62,000	2,62,000	2,86,000
Total - 2235-02-104-NP-019	4,39,025	4,25,000	5,46,000	5,89,000
020- Grants to Pension for Destitute Old People [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Shelter for Homeless Persons [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,03,87,000	1,19,90,000	1,19,90,000	1,25,90,000
Total - 2235-02-104-NP-021	2,03,87,000	1,19,90,000	1,19,90,000	1,25,90,000
Total - 2235-02-104-NP - Non Plan	16,40,22,911	22,31,81,000	18,92,51,000	20,21,15,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Promotion of Establishment of Homes for the Old Destitute [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,38,353	1,80,000	1,80,000	5,60,000
Total - 2235-02-104-SP-001	1,38,353	1,80,000	1,80,000	5,60,000
002- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for vargrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
003- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	5,22,41,123	18,37,30,000	4,02,25,000	9,80,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-SP-003	5,22,41,123	18,37,30,000	4,02,25,000	9,80,00,000
004- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-104-SP - State Plan (Annual Plan & XII th Plan)	5,23,79,476	18,39,10,000	4,04,05,000	9,85,60,000
Total - 2235-02-104	21,64,02,387	40,70,91,000	22,96,56,000	30,06,75,000
Voted	21,64,02,387	40,70,91,000	22,96,56,000	30,06,75,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

106- Correctional Services

NP-Non Plan

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

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	52,000	...	...
13-Dearness Pay	...	...	...	...

Total - 2235-02-106-NP-001-01 ... 52,000

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	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-106-NP-001	...	52,000	...	...
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	46,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-002-01	...	46,000	...	...
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
27- Minor Works/ Maintenance				
50- Other Charges				
Total - 2235-02-106-NP-002	...	46,000	...	...
003- Establishment of a Composite Reformatory Industrial and Borstal School [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances
12-Medical Allowances	...	45,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-003-01	...	45,000	...	...
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
27- Minor Works/ Maintenance
50- Other Charges
Total - 2235-02-106-NP-003	...	45,000	...	...
004- Establishment of Care and After-care Institution at Lilluah [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	1,19,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-004-01	...	1,19,000	...	...
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-106-NP-004	...	1,19,000	...	...
005- Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	7,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-005-01	...	7,000	...	...
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-106-NP-005	...	7,000	...	...
006- Establishment of a Destitute Home for Boys at Kadai, Murshidabad [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	14,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-006-01	...	14,000	...	...
07- Medical Reimbursements				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2235-02-106-NP-006	...	14,000	...	...
007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	40,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay
Total - 2235-02-106-NP-007-01	...	40,000	...	...
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
50- Other Charges
51- Motor Vehicles
Total - 2235-02-106-NP-007	...	40,000	...	...
008- Scheme of Prevention and Control of Juvenile Social Maladjustment [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	1,02,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-008-01	...	1,02,000	...	...
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-106-NP-008	...	1,02,000	...	...
009- Establishment of Training Centres under Beggary Prevention Scheme [SW]				
01- Salaries				
01-Pay	1,68,500	...	1,00,000	1,03,000
14-Grade Pay	49,300	...	49,000	49,000
02-Dearness Allowance	...	...	74,000	76,000
03-House Rent Allowance	4,000	...	33,000	34,000
04-Ad hoc Bonus	13,000	...	2,000	2,000
07-Other Allowances	1,96,400	8,50,000	2,000	2,000
12-Medical Allowances	...	...	1,000	1,000
Total - 2235-02-106-NP-009-01	4,31,200	8,50,000	2,61,000	2,67,000
02- Wages	4,34,820	58,000	4,59,000	4,89,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	95,589	2,09,000	2,09,000	2,28,000
Total - 2235-02-106-NP-009-21	95,589	2,09,000	2,09,000	2,28,000
50- Other Charges	27,441	1,44,000	1,44,000	1,57,000
Total - 2235-02-106-NP-009	9,89,050	12,61,000	10,73,000	11,41,000
Total - 2235-02-106-NP - Non Plan	9,89,050	16,86,000	10,73,000	11,41,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme of prevention and control of Juvenile Social Maladjustment (State Share) [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Expansion/Creation of Juvenile Boards and Courts [SW]				
02- Wages	1,09,950	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,45,360	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-106-SP-002	2,55,310	...	...	...
003- Integrated Child Protection Scheme (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-106-SP - State Plan (Annual Plan & XII th Plan)	2,55,310	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Scheme for prevention and control of Juvenile Social Maladjustment [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Scheme for Beggary Prevention [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Integrated Child Protection Scheme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Financial Assistance and Support Service to the Victims of Rape: Scheme for Restorative Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-106	12,44,360	16,86,000	10,73,000	11,41,000
Voted	12,44,360	16,86,000	10,73,000	11,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - SOCIAL WELFARE				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Scholarships to Handicapped Students studying below Class-IX. [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	34,97,000	35,50,000
Total - 2235-02-789-SP-001	...	...	34,97,000	35,50,000
002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
04- Pension/Gratuities	65,61,684	...	47,25,000	1,20,00,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	14,44,037	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-002	80,05,721	...	47,25,000	1,20,00,000
003- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,93,000	...	15,00,000	24,00,000
Total - 2235-02-789-SP-003	7,93,000	...	15,00,000	24,00,000
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Non-institutional care for Destitute Children [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	1,07,95,441	...	40,13,000	1,96,80,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-007	1,07,95,441	...	40,13,000	1,96,80,000
008- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
009- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,99,600	...	5,25,000	9,60,000
Total - 2235-02-789-SP-009	2,99,600	...	5,25,000	9,60,000
010- Implementation of the Persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,41,972	...	9,41,000	12,00,000
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-789-SP-010	2,41,972	...	9,41,000	12,00,000
011- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	1,80,60,208	6,31,00,000	1,37,90,000	3,36,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-011	1,80,60,208	6,31,00,000	1,37,90,000	3,36,00,000
012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [SW]				
50- Other Charges	...	...	...	...
013- Introduction of Vocational Training Centres for Destitute Boys [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	45,000	...	...	6,00,000
Total - 2235-02-789-SP-013	45,000	...	...	6,00,000
014- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	13,50,000	16,50,000	19,20,000
Total - 2235-02-789-SP-015	10,00,000	13,50,000	16,50,000	19,20,000
016- Establishment of I.C.D.S. Project (State Share) [SW]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
017- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
018- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
019- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	20,85,480	...	99,000	4,80,000
Total - 2235-02-789-SP-020	20,85,480	...	99,000	4,80,000
021- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,03,712	...	16,20,000	24,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-789-SP-021	17,03,712	...	16,20,000	24,00,000
022- Scheme of prevention and control of Juvenile Social Mal-adjustment (State Share) [SW]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
023- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	2,00,000	9,80,000	7,20,000	9,80,000
Total - 2235-02-789-SP-023-31	2,00,000	9,80,000	7,20,000	9,80,000
Total - 2235-02-789-SP-023	2,00,000	9,80,000	7,20,000	9,80,000
024- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,36,000	...	3,80,000	7,20,000
Total - 2235-02-789-SP-024	3,36,000	...	3,80,000	7,20,000
025- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges	45,900	...	60,000	1,92,000
Total - 2235-02-789-SP-025	45,900	...	60,000	1,92,000
026- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
027- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
028- Assistance to W.B. Women's Commission[SW] (ACA) [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Implementation of the Persons with Disabilities Act, 1995[SW] (ACA) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Promotion of Establishment of Homes for the Old Destitute[sw] (ACA) [SW]				
50- Other Charges	...	...	...	...
031- Expansion/Renovation of Existing Vagrants Homes and Establishment of Homes for Vagrants in Kolkata and Districts[SW] (ACA) [SW]				
50- Other Charges	10,552	...	...	...
Total - 2235-02-789-SP-031	10,552	...	...	...
035- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,53,800	...	21,45,000	76,80,000
Total - 2235-02-789-SP-035	17,53,800	...	21,45,000	76,80,000
036- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,73,375	1,62,50,000	1,20,00,000	2,16,00,000
Total - 2235-02-789-SP-036	1,73,375	1,62,50,000	1,20,00,000	2,16,00,000
037- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Integrated Child Protection Scheme [ICPS] (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	2,04,00,000
Total - 2235-02-789-SP-039	...	...	...	2,04,00,000
048- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,27,41,500	270,00,00,000	200,00,00,000	232,00,00,000
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-789-SP-048	59,27,41,500	270,00,00,000	200,00,00,000	232,00,00,000
051- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,00,000	9,60,00,000
Total - 2235-02-789-SP-051	...	...	2,00,00,000	9,60,00,000
053- National Mission for Empowerment for Women including Indira Gandhi Matritva Sahyog Yojana (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	63,82,91,261	278,16,80,000	206,76,65,000	254,63,62,000
Total - 2235-02-789	63,82,91,261	278,16,80,000	206,76,65,000	254,63,62,000
Voted	63,82,91,261	278,16,80,000	206,76,65,000	254,63,62,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04- Pension/Gratuities	38,33,318	54,20,000	11,84,000	30,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-796-SP-001	38,33,318	54,20,000	11,84,000	30,00,000
002- Grant of Pension to Destitute Widows [SW]				
04- Pension/Gratuities	25,12,878	97,50,000	20,09,000	49,20,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-796-SP-002	25,12,878	97,50,000	20,09,000	49,20,000
003- Grant of Pension to Destitute Old People [SW]				
04- Pension/Gratuities	40,60,899	1,58,00,000	34,46,000	84,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-003	40,60,899	1,58,00,000	34,46,000	84,00,000
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	1,90,000	4,10,000	6,00,000	6,00,000
Total - 2235-02-796-SP-004-31	1,90,000	4,10,000	6,00,000	6,00,000
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-004	1,90,000	4,10,000	6,00,000	6,00,000
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Non-institutional care for Destitute Children [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Expansion of Capacity and Modernisation of Composite Homes for Deaf and Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
008- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges	...	...	...	...
009- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000	4,00,000	6,00,000	4,80,000
Total - 2235-02-796-SP-009	3,00,000	4,00,000	6,00,000	4,80,000
010- Scholarships to Handicapped Students studying below Class- IX [SW]				
34- Scholarships and Stipends	6,39,060	12,20,000	8,77,000	9,20,000
Total - 2235-02-796-SP-010	6,39,060	12,20,000	8,77,000	9,20,000
011- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
04- Pension/Gratuities	4,726	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-796-SP-011	4,726	...	...	...
012- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	74,900	80,000	1,60,000	2,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-796-SP-014	74,900	80,000	1,60,000	2,40,000
015- Implementation of the persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,610	1,50,000	2,33,000	3,00,000
Total - 2235-02-796-SP-015	20,610	1,50,000	2,33,000	3,00,000
016- Scheme of prevention and control of Juvenile Social Mal- adjustment (State Share) [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
017- Assistance to Voluntary Organisation [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,000	2,40,000	1,80,000	2,40,000
Total - 2235-02-796-SP-017	50,000	2,40,000	1,80,000	2,40,000
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [SW]				
50- Other Charges	...	...	...	...
019- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,000	2,10,000	1,50,000	1,50,000
Total - 2235-02-796-SP-019	20,000	2,10,000	1,50,000	1,50,000
020- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Establishment of I.C.D.S. Project (State Share) [SW]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
34- Scholarships and Stipends	...	...	...	...
022- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
023- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	...	80,000	80,000	1,20,000
Total - 2235-02-796-SP-023	...	80,000	80,000	1,20,000
024- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,25,928	4,00,000	4,20,000	6,00,000
Total - 2235-02-796-SP-024	4,25,928	4,00,000	4,20,000	6,00,000
025- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	84,000	1,00,000	1,00,000	1,80,000
Total - 2235-02-796-SP-025	84,000	1,00,000	1,00,000	1,80,000
026- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges	2,841	20,000	20,000	48,000
Total - 2235-02-796-SP-026	2,841	20,000	20,000	48,000
027- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
028- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
037- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,38,497	16,30,000	16,30,000	19,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-796-SP-037	4,38,497	16,30,000	16,30,000	19,20,000
038- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	43,554	40,60,000	25,00,000	54,00,000
Total - 2235-02-796-SP-038	43,554	40,60,000	25,00,000	54,00,000
039- Integrated Child Protection Scheme [ICPS] (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	51,00,000
Total - 2235-02-796-SP-040	...	...	...	51,00,000
049- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,82,56,500	33,87,60,000	60,18,00,000	132,00,00,000
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-796-SP-049	14,82,56,500	33,87,60,000	60,18,00,000	132,00,00,000
052- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	32,00,00,000	10,00,00,000	2,40,00,000
Total - 2235-02-796-SP-052	...	32,00,00,000	10,00,00,000	2,40,00,000
Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	16,09,57,711	69,87,30,000	71,59,89,000	137,66,18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-796	16,09,57,711	69,87,30,000	71,59,89,000	137,66,18,000
Voted	16,09,57,711	69,87,30,000	71,59,89,000	137,66,18,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

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

50- Other Charges

...

...

...

...

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

01- Salaries

01-Pay

52,64,504

60,76,000

54,22,000

55,85,000

14-Grade Pay

11,84,859

16,52,000

11,85,000

11,85,000

02-Dearness Allowance

34,11,465

44,82,000

39,64,000

45,36,000

03-House Rent Allowance

5,12,641

10,82,000

9,91,000

10,16,000

04-Ad hoc Bonus

78,000

77,000

66,000

68,000

07-Other Allowances

10,860

75,000

66,000

68,000

12-Medical Allowances

1,45,800

1,55,000

66,000

68,000

13-Dearness Pay

...

...

...

...

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

1,06,08,129

1,35,99,000

1,17,60,000

1,25,26,000

02- Wages

2,13,177

56,000

2,25,000

2,40,000

07- Medical Reimbursements

900

26,000

26,000

28,000

11- Travel Expenses

7,478

19,000

19,000

21,000

12- Medical Reimbursements under WBHS 2008

...

66,000

66,000

72,000

13- Office Expenses

01-Electricity

8,65,281

5,23,000

5,23,000

5,70,000

02-Telephone

16,922

40,000

40,000

44,000

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

26,777

40,000

40,000

44,000

04-Other Office Expenses

97,669

1,44,000

1,44,000

1,57,000

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

10,06,649

7,47,000

7,47,000

8,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14- Rents, Rates and Taxes	...	6,000	6,000	7,000
27- Minor Works/ Maintenance	...	58,000	58,000	63,000
50- Other Charges	2,59,857	3,92,000	3,92,000	4,27,000
51- Motor Vehicles	26,758	40,000	40,000	44,000
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-800-NP-002	1,21,22,948	1,50,09,000	1,33,39,000	1,42,43,000
003- Aid to Voluntary Organisation for Social Welfare works [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
008- Rural Works Programme [SW]				
50- Other Charges
011- Aid to Voluntary Organisation for Maintenance of Neglected Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Establishment of Welfare Emporium [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
014- Expenditure for providing relief to Cured non- Criminal Lunatics [SW]				
50- Other Charges
015- Expenditure for providing relief to girls deported from Jeddah [SW]				
50- Other Charges
017- Establishment for implementation of Kanyashree Prakalpa [SW]				
01- Salaries				
01-Pay	85,69,000
14-Grade Pay	23,99,000
02-Dearness Allowance	71,29,000
03-House Rent Allowance	16,45,000
04-Ad hoc Bonus	86,000
07-Other Allowances	86,000
12-Medical Allowances	86,000
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-800-NP-017-01	...	...	...	2,00,00,000
02- Wages	...	...	...	15,00,000
07- Medical Reimbursements	...	...	...	1,00,000
11- Travel Expenses	...	...	...	1,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	3,00,000
13- Office Expenses				
01-Electricity	...	...	...	1,00,000
02-Telephone	...	...	...	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	2,00,000
04-Other Office Expenses	...	...	...	1,00,000
Total - 2235-02-800-NP-017-13	...	...	...	5,00,000
14- Rents, Rates and Taxes	...	...	...	4,00,000
27- Minor Works/ Maintenance	...	...	...	1,00,000
50- Other Charges	...	...	...	1,00,000
51- Motor Vehicles	...	...	...	2,00,000
52- Machinery and Equipment/Tools and Plants	...	...	...	2,00,000
Total - 2235-02-800-NP-017	...	...	...	2,35,00,000
Total - 2235-02-800-NP - Non Plan	1,21,22,948	1,50,09,000	1,33,39,000	3,77,43,000
ND-Non Plan (Developmental)				
002- Mother and Child Care Programme with CARE assistance [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,91,240	28,40,000	21,30,000	28,40,000
Total - 2235-02-800-SP-001	19,91,240	28,40,000	21,30,000	28,40,000
002- Assistance to West Bengal Comprehensive Area Development Corporation for Social Welfare Works [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	32,94,648	4,73,90,000	3,55,00,000	6,30,00,000
Total - 2235-02-800-SP-010	32,94,648	4,73,90,000	3,55,00,000	6,30,00,000
Total - 2235-02-800-SP - State Plan (Annual Plan & XII th Plan)	52,85,888	5,02,30,000	3,76,30,000	6,58,40,000
Total - 2235-02-800	1,74,08,836	6,52,39,000	5,09,69,000	10,35,83,000
Voted	1,74,08,836	6,52,39,000	5,09,69,000	10,35,83,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan				
001- Grant of Old-age Pension to the Old and Infirm [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
04- Pension/Gratuities	51,82,09,497	99,51,00,000	56,48,48,000	61,56,84,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	4,92,72,720	...	...	...
Total - 2235-60-102-NP-001-31	4,92,72,720	...	...	...
32- Contribution	10,62,000	...	...	...
50- Other Charges	3,250	...	...	...
Total - 2235-60-102-NP - Non Plan	56,85,47,467	99,51,01,000	56,48,49,000	61,56,85,000
Total - 2235-60-102	56,85,47,467	99,51,01,000	56,48,49,000	61,56,85,000
Voted	56,85,47,467	99,51,01,000	56,48,49,000	61,56,85,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan				
001- Rajya Sainik and Airmen's Board [SW]				
01- Salaries				
01-Pay	26,09,614	56,91,000	26,88,000	27,69,000
14-Grade Pay	7,89,488	15,50,000	7,89,000	7,89,000
02-Dearness Allowance	18,85,611	42,00,000	20,86,000	23,84,000
03-House Rent Allowance	4,44,040	10,14,000	5,22,000	5,34,000
04-Ad hoc Bonus	36,400	72,000	35,000	36,000
07-Other Allowances	5,260	71,000	35,000	36,000
12-Medical Allowances	60,284	63,000	35,000	36,000
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-001-01	58,30,697	1,26,61,000	61,90,000	65,84,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	1,18,000	1,18,000	1,29,000
12- Medical Reimbursements under WBHS 2008	...	58,000	58,000	63,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	46,266	58,000	58,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	62,411	1,87,000	1,87,000	2,04,000
Total - 2235-60-200-NP-001-13	1,08,677	2,45,000	2,45,000	2,67,000
50- Other Charges	...	45,000	45,000	49,000
51- Motor Vehicles	1,16,992	1,97,000	1,97,000	2,15,000
77- Computerisation	28,090	6,000	6,000	7,000
Total - 2235-60-200-NP-001	60,84,456	1,33,43,000	68,72,000	73,28,000
002- Establishment of District Shelters [SW]				
01- Salaries				
01-Pay	14,03,328	19,25,000	14,45,000	14,88,000
14-Grade Pay	3,50,900	5,25,000	3,51,000	3,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	9,23,378	14,21,000	10,78,000	12,32,000
03-House Rent Allowance	1,93,326	3,43,000	2,69,000	2,76,000
04-Ad hoc Bonus	26,000	25,000	18,000	18,000
07-Other Allowances	1,200	24,000	18,000	18,000
12-Medical Allowances	36,900	43,000	18,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-002-01	29,35,032	43,06,000	31,97,000	34,01,000
02- Wages	3,79,215	1,19,000	4,00,000	4,26,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	14,167	53,000	53,000	58,000
12- Medical Reimbursements under WBHS 2008	6,566	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	1,62,519	98,000	98,000	1,07,000
02-Telephone	34,894	53,000	53,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	43,480	66,000	66,000	72,000
Total - 2235-60-200-NP-002-13	2,40,893	2,17,000	2,17,000	2,37,000
14- Rents, Rates and Taxes	56,932	1,11,000	1,11,000	1,21,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,71,149	5,49,000	5,49,000	5,98,000
77- Computerisation	6,200	1,000	1,000	1,000
Total - 2235-60-200-NP-002	40,10,154	53,81,000	45,53,000	48,70,000
003- Zilla Sainik Board [SW]				
01- Salaries				
01-Pay	1,16,63,925	1,52,91,000	1,20,14,000	1,23,74,000
14-Grade Pay	32,61,563	41,57,000	32,62,000	32,62,000
02-Dearness Allowance	78,50,579	1,12,80,000	91,66,000	1,04,76,000
03-House Rent Allowance	21,45,200	27,23,000	22,91,000	23,45,000
04-Ad hoc Bonus	1,92,400	1,94,000	1,53,000	1,56,000
07-Other Allowances	47,586	1,90,000	1,53,000	1,56,000
11-Compensatory Allowance	2,11,894	...	...	...
12-Medical Allowances	2,83,150	3,06,000	1,53,000	1,56,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-60-200-NP-003-01	2,56,56,297	3,41,41,000	2,71,92,000	2,89,25,000
07- Medical Reimbursements	11,460	13,000	13,000	14,000
11- Travel Expenses	1,32,118	1,80,000	1,80,000	1,96,000
12- Medical Reimbursements under WBHS 2008	12,940	1,71,000	1,71,000	1,86,000
13- Office Expenses				
01-Electricity	1,65,091	2,62,000	2,62,000	2,86,000
02-Telephone	1,76,319	2,04,000	2,04,000	2,22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,29,555	17,16,000	17,16,000	18,70,000
Total - 2235-60-200-NP-003-13	13,70,965	21,82,000	21,82,000	23,78,000
14- Rents, Rates and Taxes	67,500	83,000	83,000	90,000
27- Minor Works/ Maintenance	...	6,22,000	6,22,000	6,78,000
50- Other Charges	2,72,996	3,92,000	3,92,000	4,27,000
51- Motor Vehicles	4,00,965	8,80,000	8,80,000	9,59,000
77- Computerisation	1,43,057	2,31,000	2,31,000	2,52,000
Total - 2235-60-200-NP-003	2,80,68,298	3,88,95,000	3,19,46,000	3,41,05,000
004- Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay	15,17,660	23,32,000	15,63,000	16,10,000
14-Grade Pay	3,19,100	6,32,000	3,19,000	3,19,000
02-Dearness Allowance	9,73,346	17,19,000	11,29,000	12,92,000
03-House Rent Allowance	1,90,364	4,15,000	2,82,000	2,89,000
04-Ad hoc Bonus	28,600	30,000	19,000	19,000
07-Other Allowances	...	29,000	19,000	19,000
12-Medical Allowances	10,800	10,000	19,000	19,000
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-005-01	30,39,870	51,67,000	33,50,000	35,67,000
02- Wages				
02- Wages	1,15,699	1,24,000	1,22,000	1,30,000
07- Medical Reimbursements				
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses				
11- Travel Expenses	26,989	40,000	40,000	44,000
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	1,84,465	26,000	26,000	28,000
13- Office Expenses				
01-Electricity	2,90,638	1,97,000	1,97,000	2,15,000
02-Telephone	2,039	6,000	6,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	11,950	40,000	40,000	44,000
04-Other Office Expenses	62,196	91,000	91,000	99,000
Total - 2235-60-200-NP-005-13	3,66,823	3,34,000	3,34,000	3,65,000
27- Minor Works/ Maintenance				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges				
50- Other Charges	1,78,474	2,62,000	2,62,000	2,86,000
77- Computerisation				
77- Computerisation	...	...	...	...
Total - 2235-60-200-NP-005	39,12,320	59,59,000	41,40,000	44,27,000
025- Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				
01- Salaries				
01-Pay	24,80,245	27,34,000	25,55,000	26,32,000
14-Grade Pay	5,79,663	7,44,000	5,80,000	5,80,000
02-Dearness Allowance	15,77,041	20,17,000	18,81,000	21,52,000
03-House Rent Allowance	4,38,174	4,87,000	4,70,000	4,82,000
04-Ad hoc Bonus	36,100	35,000	31,000	32,000
07-Other Allowances	7,900	34,000	31,000	32,000
12-Medical Allowances	33,900	44,000	31,000	32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-025-01	51,53,023	60,95,000	55,79,000	59,42,000
02- Wages	5,01,244	46,000	5,29,000	5,63,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	896	26,000	26,000	28,000
12- Medical Reimbursements under WBHS 2008	...	32,000	32,000	35,000
13- Office Expenses				
01-Electricity	50,814	66,000	66,000	72,000
02-Telephone	16,808	26,000	26,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	42,579	66,000	66,000	72,000
Total - 2235-60-200-NP-025-13	1,10,201	1,58,000	1,58,000	1,72,000
14- Rents, Rates and Taxes	71,187	1,05,000	1,05,000	1,14,000
27- Minor Works/ Maintenance	...	40,000	40,000	44,000
50- Other Charges	7,95,470	7,19,000	7,19,000	7,84,000
Total - 2235-60-200-NP-025	66,32,021	72,27,000	71,94,000	76,89,000
028- Establishment of District Shelters for inmates under S.I.T. Act. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Contribution to N.D.A. [SW]				
32- Contribution	...	...	...	...
040- Contribution for insurance premium under New Janaraksha Policy for private buses/mini buses workers [SW]				
32- Contribution	...	...	...	...
Total - 2235-60-200-NP - Non Plan	4,87,07,249	7,08,05,000	5,47,05,000	5,84,19,000
ND-Non Plan (Developmental)				
001- Assistance to Goldsmiths and their dependents [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-60-200	4,87,07,249	7,08,05,000	5,47,05,000	5,84,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	4,87,07,249	7,08,05,000	5,47,05,000	5,84,19,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

800- Other Expenditure

NP-Non Plan

001- Maintenance of Homes and Buildings [SW]

27- Minor Works/ Maintenance

	81,19,352	1,98,00,000	1,98,00,000	2,15,82,000
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Total - 2235-60-800-NP - Non Plan	81,19,352	1,98,00,000	1,98,00,000	2,15,82,000
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Total - 2235-60-800	81,19,352	1,98,00,000	1,98,00,000	2,15,82,000
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	81,19,352	1,98,00,000	1,98,00,000	2,15,82,000
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DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

001- Direction and Administration

NP-Non Plan

001-Directorate of Women Development and Social Welfare
[SW]

70-Deduct Recoveries

01-Others	-11,718	-2,60,000	-12,000	-12,000
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02-W.B.H.S. 2008
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002-Social-Economic Scheme [SW]

70-Deduct Recoveries

01-Others	-300
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02-W.B.H.S. 2008
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007-Research, Training and Strengthening of the set up of the
Department and Directorate of Social Welfare (Vagrancy)
[SW]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	-2,52,607	-2,57,000	-2,53,000	-2,53,000
02-W.B.H.S. 2008	...	...	...	...
008-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-2,64,625	-5,17,000	-2,65,000	-2,65,000
101- Welfare of Handicapped				
NP-Non Plan				
001-Establishment of a School for the Deaf in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-2,520	-1,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-20,629	-36,000	-21,000	-21,000
02-W.B.H.S. 2008	...	...	...	...
003-Institutions for Physically Handicapped [SW]				
70-Deduct Recoveries				
01-Others	-7,786	-24,000	-8,000	-8,000
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
70-Deduct Recoveries				
01-Others	-33,540	-89,000	-34,000	-34,000
02-W.B.H.S. 2008	...	...	...	...
005-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-7,85,429	-42,44,000	-7,85,000	-7,85,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
005-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Creation of Public Awareness against Drug Abuse [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Implementation of the Persons with Disabilities Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	-3,780	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-8,53,684	-43,94,000	-8,51,000	-8,51,000
102- Child Welfare				
NP-Non Plan				
001-Govt. of India's Crash Programme of Nutrition for children [SW]				
70-Deduct Recoveries				
01-Others	...	-4,83,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Family and Child Welfare Projects [SW]				
70-Deduct Recoveries				
01-Others	...	-45,95,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Children Bureau [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Grants-in-aid to Voluntary Organisations [SW]				
70-Deduct Recoveries				
01-Others	-83,011	-4,34,000	-83,000	-83,000
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of Creches for Children of Working Women [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of I.C.D.S Project [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Remodelling and Renovation of Cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	-22,812	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Administrative Cost of ICDS Project [General] (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Service Schemes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Child Development Service Schemes (Health Component) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-I.C.D.S. Programme (I.E.C.) [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,05,823	-55,13,000	-83,000	-83,000
103- Women's Welfare				
NP-Non Plan				
001-Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [SW]				
70-Deduct Recoveries				
01-Others	-2,250	...	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
002-Welfare Extension Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Assistance to widows and families from Lower Income Groups with dependent Children [SW]				
70-Deduct Recoveries				
01-Others	-3,75,115	...	-3,75,000	-3,75,000
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Destitute Homes for Girls [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-33,38,711	-33,92,000	-33,39,000	-33,39,000
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
001-National Programme on Improved Chullah. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-30,155	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
001-National Programme on Improved Chullah [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 103 - Deduct - Recoveries</i>	-37,46,231	-33,92,000	-37,16,000	-37,16,000
<hr/>				
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-28,976	-7,22,000	-29,000	-29,000
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
70-Deduct Recoveries				
01-Others	-1,89,351	...	-1,89,000	-1,89,000
02-W.B.H.S. 2008	...	...	...	...
006-Non-Institutional Services for prevention of Child Beggary [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of Reception-cum-Founding Home at Sukanya [SW]				
70-Deduct Recoveries				
01-Others	-38,570	...	-39,000	-39,000
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
70-Deduct Recoveries				
01-Others	-5,245	-10,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
011-Eradication of Child Beggary from the city of Kolkata [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Establishment of Work Centres for Able-bodied Vagrants [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Establishment of Destitute Homes for Boys [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Non-institutional care for Destitute Children [SW]				
70-Deduct Recoveries				
01-Others	...	-46,000	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Promotion of establishment Homes for the Old Destitute [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Pension for Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-2,03,008	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 104 - Deduct - Recoveries</i>	-4,65,150	-7,79,000	-2,62,000	-2,62,000
106- Correctional Services				
NP-Non Plan				
001-Establishment of a Home for Non-Delinquent Children under Borstal School Site [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [SW]				
70-Deduct Recoveries				
01-Others	...	-8,000	...	...
02-W.B.H.S. 2008
003-Establishment of a Composite Reformatory Industrial and Borstal School [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Establishment of Care and After-care Institution at Lilluah [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Establishment of a new Reformatory and Industrial School for Non-delinquent Children [SW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
008-Scheme of Prevention and Control of Juvenile Social Maladjustment [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres under Beggary Prevention Scheme [SW]				
70-Deduct Recoveries				
01-Others	...	-4,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-14,000	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scholarships to Handicapped Students studying below Class-IX. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-1,500	...	...	...
011-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Establishment of I.C.D.S. Project (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	-1,500	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-19,400	...	...	...
002-Grant of Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
70-Deduct Recoveries				
01-Others	-30,279	...	...	...
010-Scholarships to Handicapped Students studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Establishment of I.C.D.S. Project (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Implementation of Swawlamban (NORAD) [SW]				
70-Deduct Recoveries				
01-Others	-16,000	...	...	...
038-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	-65,679	...	...	...
800- Other Expenditure				
NP-Non Plan				
002-Establishment of a Girls Home in the periphery of Gop Palace [SW]				
70-Deduct Recoveries				
01-Others	-2,402	-12,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
003-Aid to Voluntary Organisation for Social Welfare works [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
003-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,402	-12,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-37,721	-25,79,000	-38,000	-38,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Family & Child Welfare Projects [SW]				
70-Deduct Recoveries				
01-Others	-3,78,001	-1,39,000	-3,78,000	-3,78,000
02-W.B.H.S. 2008	...	...	...	...
004-Scheme for Rehabilitation of Destitute Families [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	-4,66,831	-54,000	-4,67,000	-4,67,000
02-W.B.H.S. 2008	...	...	...	...
005-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
70-Deduct Recoveries				
01-Others	-10,169	-8,86,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
006-Assistance to Physically Handicapped in all Districts (Disability Pension) [SW]				
70-Deduct Recoveries				
01-Others	-3,19,416	-30,000	-3,19,000	-3,19,000
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others	-2,50,078	-6,91,000	-2,50,000	-2,50,000
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
70-Deduct Recoveries				
01-Others	-39,496	-11,000	-39,000	-39,000
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Non-Institutional care for Destitute Children [SW]				
70-Deduct Recoveries				
01-Others	-3,936	...	-4,000	-4,000
016-Establishment of Destitute Homes for Boys [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Transport of goods moved on Relief [SW]				
70-Deduct Recoveries				
01-Others	-2,300	-16,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Pension for Destitute Old people[SW] [SW]				
70-Deduct Recoveries				
01-Others	-4,200	...	-4,000	-4,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scholarships to Handicapped Students studying below Class IX [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-1,75,827	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	-10,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-19,24,232	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Grants of Pension to Destitute Old people [SW] [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Scholarships to Handicapped Students Studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Services Project Schemes [SW]				
70-Deduct Recoveries				
01-Others	-1,90,57,960	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Rajiv Gandhi scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA [SW] [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	-6,16,532	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,32,96,699	-44,06,000	-15,11,000	-15,11,000
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-19,06,258	-83,35,000	-19,06,000	-19,06,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-19,06,258	-83,35,000	-19,06,000	-19,06,000
200- Other Programmes				
NP-Non Plan				
001-Rajya Sainik and Airmen's Board [SW]				
70-Deduct Recoveries				
01-Others	-1,17,943	-6,000	-1,18,000	-1,18,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of District Shelters [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Zilla Sainik Board [SW]				
70-Deduct Recoveries				
01-Others	-30,309	...	-30,000	-30,000
02-W.B.H.S. 2008	-1,205	-5,000	-1,000	-1,000
004-Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				
70-Deduct Recoveries				
01-Others	-11,986	...	-12,000	-12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
015-Other Ex-gratia Payments [FA] [SW]				
70-Deduct Recoveries				
01-Others	...	-56,000	...	...
025-Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-1,61,443	-67,000	-1,61,000	-1,61,000
800- Other Expenditure				
NP-Non Plan				
001-Maintenance of Homes and Buildings [SW]				
70-Deduct Recoveries				
01-Others	-90,805	-3,51,000	-91,000	-91,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-90,805	-3,51,000	-91,000	-91,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-5,79,191	-45,81,000	-5,79,000	-5,79,000
02-W.B.H.S. 2008	...	...	...	...
002-Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [SW]				
70-Deduct Recoveries				
01-Others	-4,52,122	...	-4,52,000	-4,52,000
003-Zilla Sainik Board[SW] [SW]				
70-Deduct Recoveries				
01-Others	-1,05,070	...	-1,05,000	-1,05,000
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-11,36,383	-45,81,000	-11,36,000	-11,36,000
<i>Total - 2235 - Deduct - Recoveries</i>	-3,20,96,682	-3,23,61,000	-99,84,000	-99,84,000

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 9,77,000

Charged Rs. Nil

Total Rs. 9,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,77,000	...	9,77,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	9,37,000	...	9,37,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	65,25,384	8,97,000	8,97,000	9,77,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	27,20,600	...	...	...
Total - 101	92,45,984	8,97,000	8,97,000	9,77,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Gross	92,45,984	8,97,000	8,97,000	9,77,000
Voted	92,45,984	8,97,000	8,97,000	9,77,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	65,25,384	8,97,000	8,97,000	9,77,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS - Centrally Sponsored (New Schemes)	27,20,600	...	...	...
<i>Deduct Recoveries</i>	-24,03,776	-5,62,000	-40,000	-40,000
Grand Total - Net	68,42,208	3,35,000	8,57,000	9,37,000
Voted	68,42,208	3,35,000	8,57,000	9,37,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
001- Special Nutrition Programme [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	61,37,985	6,60,000	6,60,000	7,19,000
Total - 2236-02-101-NP-004-21	61,37,985	6,60,000	6,60,000	7,19,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,46,763	...	...	...
34- Scholarships and Stipends	40,636	2,37,000	2,37,000	2,58,000
Total - 2236-02-101-NP-004	65,25,384	8,97,000	8,97,000	9,77,000
Total - 2236-02-101-NP - Non Plan	65,25,384	8,97,000	8,97,000	9,77,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (BMS) [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges
007- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
008- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CS-Centrally Sponsored (New Schemes)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
03-Other Hospital Consumables
04-Others
05-Medical Gases including Oxygen
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	27,20,600	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2236-02-101-CS-002	27,20,600	...	...	...
Total - 2236-02-101-CS - Centrally Sponsored (New Schemes)	27,20,600	...	...	...
Total - 2236-02-101	92,45,984	8,97,000	8,97,000	9,77,000
Voted	92,45,984	8,97,000	8,97,000	9,77,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

789- Special Component Plan for Scheduled Castes

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

001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (BMS) [SW]

21- Materials and Supplies/Stores and Equipment

 04-Others

...

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

21- Materials and Supplies/Stores and Equipment

 01-Diet

...

 02-Drug

...

 03-Other Hospital Consumables

...

 04-Others

...

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

21- Materials and Supplies/Stores and Equipment

 03-Other Hospital Consumables

...

 04-Others

...

31- Grants-in-aid-GENERAL

 02-Other Grants

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
004- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2236-02-789
Voted
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

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

002- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
003- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2236-02-796
Voted
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

NP-Non Plan

001-Special Nutrition Programme [SW]

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

01-Others
 -38,477 | -5,62,000 | -38,000 | -38,000 |

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

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

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

70-Deduct Recoveries

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

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

008-Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-38,477	-5,62,000	-38,000	-38,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Special Nutrition Programme [SW]				
70-Deduct Recoveries				
01-Others	-2,000	...	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	-1,31,797	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	-22,31,502	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-23,65,299	...	-2,000	-2,000
<i>Total - 2236 - Deduct - Recoveries</i>	-24,03,776	-5,62,000	-40,000	-40,000

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 7,12,000

Charged Rs. Nil

Total Rs. 7,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,12,000	...	7,12,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,12,000	...	7,12,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
101- Donations for Charitable Purposes NP-Non Plan	56,929	6,53,000	6,53,000	7,12,000
Total - 101	56,929	6,53,000	6,53,000	7,12,000
Grand Total - Gross	56,929	6,53,000	6,53,000	7,12,000
Voted	56,929	6,53,000	6,53,000	7,12,000
Charged	...	...	...	...
NP - Non Plan	56,929	6,53,000	6,53,000	7,12,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	56,929	6,53,000	6,53,000	7,12,000
Voted	56,929	6,53,000	6,53,000	7,12,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
NP-Non Plan				
001- Charges for Vagrants(other than European and non- Indian vagrants) maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc. [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	56,929	6,53,000	6,53,000	7,12,000
Total - 2250-00-101-NP-001	56,929	6,53,000	6,53,000	7,12,000
002- Donation for Charitable purposes in Chandannagar [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2250-00-101-NP - Non Plan	56,929	6,53,000	6,53,000	7,12,000
Total - 2250-00-101	56,929	6,53,000	6,53,000	7,12,000
Voted	56,929	6,53,000	6,53,000	7,12,000
Charged	...	...	...	...

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

101- Donations for Charitable Purposes				
NP-Non Plan				
001- Charges for Vagrants(other than European and non- Indian vagrants) maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 2250 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,36,83,000

Charged Rs. Nil

Total Rs. 4,36,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,36,83,000	...	4,36,83,000
Deduct - Recoveries	-5,00,93,000	...	-5,00,93,000
Net Expenditure	-64,10,000	...	-64,10,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariate				
NP-Non Plan	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 090	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000
Grand Total - Gross	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000
Voted	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000
Charged	...	...	...	...
NP - Non Plan	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	-5,00,93,448	-2,13,000	-5,00,93,000	-5,00,93,000
Grand Total - Net	-1,36,28,100	2,52,59,000	-91,15,000	-64,10,000
Voted	-1,36,28,100	2,52,59,000	-91,15,000	-64,10,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
005- Department of Women Development and Social Welfare [SW]				
01- Salaries				
01-Pay	1,63,95,008	94,76,000	1,68,87,000	1,73,94,000
14-Grade Pay	43,26,966	26,51,000	43,27,000	43,27,000
02-Dearness Allowance	1,08,70,766	80,00,000	1,27,28,000	1,45,53,000
03-House Rent Allowance	23,45,868	25,00,000	31,82,000	32,58,000
04-Ad hoc Bonus	1,44,148	1,21,000	2,12,000	2,17,000
07-Other Allowances	40,000	1,18,000	2,12,000	2,17,000
12-Medical Allowances	35,100	51,000	2,12,000	2,17,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-005-01	3,41,57,856	2,29,17,000	3,77,60,000	4,01,83,000
02- Wages	3,44,000	2,00,000	3,63,000	3,87,000
07- Medical Reimbursements	17,013	1,32,000	1,32,000	1,44,000
11- Travel Expenses	1,50,736	2,81,000	2,81,000	3,06,000
12- Medical Reimbursements under WBHS 2008	10,43,661	3,30,000	8,30,000	9,05,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,42,292	1,98,000	1,98,000	2,16,000
03-Maintenance / P.O.L. for Office Vehicles	...	99,000	99,000	1,08,000
04-Other Office Expenses	5,31,782	6,55,000	6,55,000	7,14,000
Total - 2251-00-090-NP-005-13	6,74,074	9,52,000	9,52,000	10,38,000
26- Advertising and Publicity Expenses	52,388	1,10,000	1,10,000	1,20,000
28- Payment of Professional and Special Services				
02-Other charges	25,620	5,50,000	5,50,000	6,00,000
Total - 2251-00-090-NP - Non Plan	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

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

001- Relief and Welfare Department - Setting up of a new Cell in Welfare Branch for Implementation of Integrated Child Development Services and Functional Literacy for Adult Women [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2251-00-090	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000

Voted	3,64,65,348	2,54,72,000	4,09,78,000	4,36,83,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CS-Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001-Relief and Welfare Department - Setting up of a new Cell in Welfare Branch for Implementation of Integrated Child Development Services and Functional Literacy for Adult Women [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Department of Social Welfare [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Department of Social Welfare [SW]				
70-Deduct Recoveries				
01-Others	-5,00,93,448	-2,13,000	-5,00,93,000	-5,00,93,000
<i>Total - 911 - Deduct - Recoveries</i>	-5,00,93,448	-2,13,000	-5,00,93,000	-5,00,93,000
Total - 2251 - Deduct - Recoveries	-5,00,93,448	-2,13,000	-5,00,93,000	-5,00,93,000

CAPITAL EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60 - OTHER BUILDINGS				
051- Constructions				
CN-Central Sector (New Schemes)
Total - 051
Grand Total - Gross
Voted
<i>Charged</i>
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS				
60 - OTHER BUILDINGS				
051- Constructions				
 CN-Central Sector (New Schemes)				
001- Installation of a lift st the Bikash Bhavan, Salt Lake [SW]				
53- Major Works / Land and Buildings	...	...	...	...
002- Scheme for Implementation of Persons with Disabilities				
Act,1995(SIPDA) (OCASPS) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-60-051	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

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

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

Voted Rs. 30,00,00,000

Charged Rs. Nil

Total Rs. 30,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,00,00,000	...	30,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	30,00,00,000	...	30,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 102
103- Womens Welfare				
NP-Non Plan
Total - 103
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 02	...	...	...	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	43,63,581	...	...	7,20,00,000
Total - 789	43,63,581	...	...	7,20,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	60,956	1,21,80,000	1,21,80,000	1,80,00,000
Total - 796	60,956	1,21,80,000	1,21,80,000	1,80,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	6,98,24,892	14,21,00,000	14,21,00,000	21,00,00,000
Total - 800	6,98,24,892	14,21,00,000	14,21,00,000	21,00,00,000
Total - 60	7,42,49,429	15,42,80,000	15,42,80,000	30,00,00,000
Grand Total - Gross	7,42,49,429	15,42,80,000	15,42,80,000	30,00,00,000
Voted	7,42,49,429	15,42,80,000	15,42,80,000	30,00,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	7,42,49,429	15,42,80,000	15,42,80,000	30,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	7,42,49,429	15,42,80,000	15,42,80,000	30,00,00,000
Voted	7,42,49,429	15,42,80,000	15,42,80,000	30,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Model Anganwadi Buildings under I.C.D.S. III Project [SW]				
53- Major Works / Land and Buildings	...	...	...	...
002- Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Construction of Model Anganwadi Buildings under I.C.D.S. III Project [SW]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4235-02-102	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - SOCIAL WELFARE				
103- Womens Welfare				
NP-Non Plan				
001- Acquisition of premises No.279/3, Netaji Subhash Chandra Bose Road, Kolkata-700 047 [SW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4235-02-103	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - SOCIAL WELFARE

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Model Anganwadi Buildings under I.C.D.S.				
III Project [SW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4235-02-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

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

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
003- Special Repair & Renovation of Govt. Homes & Buildings [SW]				
53- Major Works / Land and Buildings	43,63,581	...	...	7,20,00,000
Total - 4235-60-789-SP-003	43,63,581	...	...	7,20,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4235-60-789-SP - State Plan (Annual Plan & XII th Plan)	43,63,581	...	...	7,20,00,000
Total - 4235-60-789	43,63,581	...	...	7,20,00,000
Voted	43,63,581	...	...	7,20,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

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

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

53- Major Works / Land and Buildings

...

...

...

...

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

53- Major Works / Land and Buildings

60,956

1,21,80,000

1,21,80,000

1,80,00,000

Total - 4235-60-796-SP-003

60,956

1,21,80,000

1,21,80,000

1,80,00,000

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

60,956

1,21,80,000

1,21,80,000

1,80,00,000

Total - 4235-60-796

60,956

1,21,80,000

1,21,80,000

1,80,00,000

Voted

60,956

1,21,80,000

1,21,80,000

1,80,00,000

Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

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

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
53- Major Works / Land and Buildings	...	...	...	...
003- Special Repair & Renovation of Govt. Homes & Buildings [SW]				
53- Major Works / Land and Buildings	6,98,24,892	14,21,00,000	14,21,00,000	21,00,00,000
Total - 4235-60-800-SP-003	6,98,24,892	14,21,00,000	14,21,00,000	21,00,00,000
Total - 4235-60-800-SP - State Plan (Annual Plan & XII th Plan)	6,98,24,892	14,21,00,000	14,21,00,000	21,00,00,000
Total - 4235-60-800	6,98,24,892	14,21,00,000	14,21,00,000	21,00,00,000
Voted	6,98,24,892	14,21,00,000	14,21,00,000	21,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 57

Bio-Technology Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 78,42,000

Charged Rs. Nil

Total Rs. 78,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	78,42,000	...	78,42,000
Deduct - Recoveries	...	...	...
Net Expenditure	78,42,000	...	78,42,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariat NP-Non Plan	50,58,024	59,88,000	73,13,000	78,42,000
Total - 090	50,58,024	59,88,000	73,13,000	78,42,000
Grand Total - Gross	50,58,024	59,88,000	73,13,000	78,42,000
Voted	50,58,024	59,88,000	73,13,000	78,42,000
Charged	...	...	...	...
NP - Non Plan	50,58,024	59,88,000	73,13,000	78,42,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	50,58,024	59,88,000	73,13,000	78,42,000
Voted	50,58,024	59,88,000	73,13,000	78,42,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
025- Bio-Technology [BT]				
01- Salaries				
01-Pay	22,27,973	17,10,000	22,95,000	23,64,000
14-Grade Pay	5,49,853	4,36,000	5,50,000	5,50,000
02-Dearness Allowance	13,68,230	12,45,000	17,07,000	19,52,000
03-House Rent Allowance	2,45,770	3,00,000	4,27,000	4,37,000
04-Ad hoc Bonus	15,334	21,000	28,000	29,000
07-Other Allowances	13,960	21,000	28,000	29,000
12-Medical Allowances	6,140	5,000	28,000	29,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-025-01	44,27,260	37,38,000	50,63,000	53,90,000
02- Wages	...	1,08,000	1,08,000	1,15,000
07- Medical Reimbursements	...	63,000	63,000	69,000
11- Travel Expenses	...	1,00,000	1,00,000	1,09,000
12- Medical Reimbursements under WBHS 2008	...	2,50,000	2,50,000	2,73,000
13- Office Expenses				
01-Electricity	...	50,000	50,000	55,000
02-Telephone	39,352	1,57,000	1,57,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	2,79,148	5,49,000	5,49,000	5,98,000
04-Other Office Expenses	2,48,224	3,50,000	3,50,000	3,82,000
Total - 2052-00-090-NP-025-13	5,66,724	11,06,000	11,06,000	12,06,000
14- Rents, Rates and Taxes	...	75,000	75,000	82,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	44,000	73,000	73,000	80,000
Total - 2052-00-090-NP-025-28	44,000	73,000	73,000	80,000
50- Other Charges	17,640	2,00,000	2,00,000	2,18,000
77- Computerisation	2,400	2,75,000	2,75,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2052-00-090-NP - Non Plan	50,58,024	59,88,000	73,13,000	78,42,000
Total - 2052-00-090	50,58,024	59,88,000	73,13,000	78,42,000
Voted	50,58,024	59,88,000	73,13,000	78,42,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

025-Bio-Technology [BT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries

Total - 2052 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 57

Bio-Technology Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 15,60,00,000

Charged Rs. Nil

Total Rs. 15,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,60,00,000	...	15,60,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,60,00,000	...	15,60,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60 - OTHERS				
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	4,47,44,736	10,00,00,000	10,00,00,000	11,00,00,000
Total - 001	4,47,44,736	10,00,00,000	10,00,00,000	11,00,00,000
004- Research and Development				
SP-State Plan (Annual Plan & XII th Plan)	2,00,73,000	4,60,00,000	4,60,00,000	4,60,00,000
Total - 004	2,00,73,000	4,60,00,000	4,60,00,000	4,60,00,000
Grand Total - Gross	6,48,17,736	14,60,00,000	14,60,00,000	15,60,00,000
Voted	6,48,17,736	14,60,00,000	14,60,00,000	15,60,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	6,48,17,736	14,60,00,000	14,60,00,000	15,60,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	6,48,17,736	14,60,00,000	14,60,00,000	15,60,00,000
Voted	6,48,17,736	14,60,00,000	14,60,00,000	15,60,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3425-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)				
001- Promotion of Biotechnology [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,47,44,736	10,00,00,000	10,00,00,000	11,00,00,000
50- Other Charges	...	...	...	...
Total - 3425-60-001-SP - State Plan (Annual Plan & XII th Plan)	4,47,44,736	10,00,00,000	10,00,00,000	11,00,00,000
Total - 3425-60-001	4,47,44,736	10,00,00,000	10,00,00,000	11,00,00,000
Voted	4,47,44,736	10,00,00,000	10,00,00,000	11,00,00,000
Charged	...	...	...	...

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

60 - OTHERS				
004- Research and Development				
SP-State Plan (Annual Plan & XII th Plan)				
006- Support to Professional Bodies [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	40,00,000	40,00,000	48,00,000
Total - 3425-60-004-SP-006	30,00,000	40,00,000	40,00,000	48,00,000
007- Scientific Research in Biotechnology [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,70,73,000	4,00,00,000	4,00,00,000	2,50,00,000
50- Other Charges	...	...	...	1,50,00,000
Total - 3425-60-004-SP-007	1,70,73,000	4,00,00,000	4,00,00,000	4,00,00,000
010- The West Bengal State Council of Bio-Technology [BT]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	20,00,000	20,00,000	6,00,000
02-Other Grants	...	...	...	6,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 3425-60-004-SP-010-31	...	20,00,000	20,00,000	12,00,000
Total - 3425-60-004-SP-010	...	20,00,000	20,00,000	12,00,000
Total - 3425-60-004-SP - State Plan (Annual Plan & XII th Plan)	2,00,73,000	4,60,00,000	4,60,00,000	4,60,00,000
Total - 3425-60-004	2,00,73,000	4,60,00,000	4,60,00,000	4,60,00,000
Voted	2,00,73,000	4,60,00,000	4,60,00,000	4,60,00,000
Charged	...	...	...	...

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

60 - OTHERS

911- Deduct Recoveries of Overpayments

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

007-Scientific Research in Bio-Technology [BT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries

Total - 3425 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 57

Bio-Technology Department

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

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

Voted Rs. 4,40,00,000

Charged Rs. Nil

Total Rs. 4,40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,40,00,000	...	4,40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,40,00,000	...	4,40,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	3,40,00,000	3,40,00,000	4,40,00,000
Total - 190	...	3,40,00,000	3,40,00,000	4,40,00,000
Grand Total - Gross	...	3,40,00,000	3,40,00,000	4,40,00,000
Voted	...	3,40,00,000	3,40,00,000	4,40,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	3,40,00,000	3,40,00,000	4,40,00,000
Deduct Recoveries
Grand Total - Net	...	3,40,00,000	3,40,00,000	4,40,00,000
Voted	...	3,40,00,000	3,40,00,000	4,40,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5425

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 5425-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Contribution to West Bengal Biotech Development Corporation [BT]				
54- Investment	...	3,40,00,000	3,40,00,000	4,40,00,000
Total - 5425-00-190-SP - State Plan (Annual Plan & XII th Plan)	...	3,40,00,000	3,40,00,000	4,40,00,000
Total - 5425-00-190	...	3,40,00,000	3,40,00,000	4,40,00,000
Voted	...	3,40,00,000	3,40,00,000	4,40,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,36,37,000

Charged Rs. Nil

Total Rs. 1,36,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,36,37,000	...	1,36,37,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	1,36,33,000	...	1,36,33,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariat NP-Non Plan	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Total - 090	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Grand Total - Gross	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Voted	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Charged	...	...	...	...
NP - Non Plan	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Deduct Recoveries	-4,000	-2,28,000	-4,000	-4,000
Grand Total - Net	1,09,27,122	1,44,97,000	1,27,28,000	1,36,33,000
Voted	1,09,27,122	1,44,97,000	1,27,28,000	1,36,33,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	43,21,437	59,26,000	44,51,000	45,85,000
14-Grade Pay	11,01,340	9,59,000	11,01,000	11,01,000
02-Dearness Allowance	28,90,825	39,92,000	33,31,000	38,10,000
03-House Rent Allowance	5,94,598	9,64,000	8,33,000	8,53,000
04-Ad hoc Bonus	18,200	69,000	56,000	57,000
07-Other Allowances	1,50,947	67,000	56,000	57,000
12-Medical Allowances	13,800	23,000	56,000	57,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-026-01	90,91,147	1,20,00,000	98,84,000	1,05,20,000
02- Wages	2,29,934	...	43,000	59,000
07- Medical Reimbursements	...	83,000	83,000	90,000
11- Travel Expenses	20,020	3,48,000	3,00,000	3,00,000
12- Medical Reimbursements under WBHS 2008	30,855	77,000	1,50,000	2,65,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	11,000
02-Telephone	61,994	1,47,000	1,70,000	1,90,000
03-Maintenance / P.O.L. for Office Vehicles	5,03,551	5,85,000	5,85,000	6,38,000
04-Other Office Expenses	5,59,583	6,18,000	6,50,000	6,74,000
Total - 2052-00-090-NP-026-13	11,25,128	13,60,000	14,15,000	15,13,000
14- Rents, Rates and Taxes	...	66,000	66,000	60,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	2,953	15,000	15,000	16,000
Total - 2052-00-090-NP-026-28	2,953	15,000	15,000	16,000
50- Other Charges	...	2,95,000	2,95,000	2,90,000
77- Computerisation	4,31,085	4,81,000	4,81,000	5,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2052-00-090-NP - Non Plan	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Total - 2052-00-090	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Voted	1,09,31,122	1,47,25,000	1,27,32,000	1,36,37,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM]

70-Deduct Recoveries

01-Others	-4,000	-14,000	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...

Total - 090 - Deduct - Recoveries -4,000 -14,000 -4,000 -4,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM] [PM]

70-Deduct Recoveries

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

70-Deduct Recoveries

01-Others	...	-2,14,000
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Total - 911 - Deduct - Recoveries ... -2,14,000

Total - 2052 - Deduct - Recoveries -4,000 -2,28,000 -4,000 -4,000

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 239,53,42,000

Charged Rs. Nil

Total Rs. 239,53,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	239,53,42,000	...	239,53,42,000
Deduct - Recoveries	-1,67,01,000	...	-1,67,01,000
Net Expenditure	237,86,41,000	...	237,86,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	1,34,89,444	1,60,11,000	1,45,57,000	1,53,42,000
SP-State Plan (Annual Plan & XII th Plan)	32,40,00,000	40,00,00,000	4,50,00,000	48,00,00,000
Total - 101	33,74,89,444	41,60,11,000	5,95,57,000	49,53,42,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	64,80,00,000	80,00,00,000	85,00,00,000	95,00,00,000
Total - 789	64,80,00,000	80,00,00,000	85,00,00,000	95,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	69,57,68,309	80,00,00,000	85,00,00,000	95,00,00,000
Total - 796	69,57,68,309	80,00,00,000	85,00,00,000	95,00,00,000
Grand Total - Gross	168,12,57,753	201,60,11,000	175,95,57,000	239,53,42,000
Voted	168,12,57,753	201,60,11,000	175,95,57,000	239,53,42,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
NP - Non Plan	1,34,89,444	1,60,11,000	1,45,57,000	1,53,42,000
SP - State Plan (Annual Plan & XII th Plan)	166,77,68,309	200,00,00,000	174,50,00,000	238,00,00,000
<i>Deduct Recoveries</i>	-1,67,01,544	-30,41,000	-1,67,01,000	-1,67,01,000
Grand Total - Net	166,45,56,209	201,29,70,000	174,28,56,000	237,86,41,000
Voted	166,45,56,209	201,29,70,000	174,28,56,000	237,86,41,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
016- Development of Jhargram Area. [PM]				
01- Salaries				
01-Pay	5,27,220	11,96,000	5,43,000	5,59,000
14-Grade Pay	1,24,500	2,24,000	1,25,000	1,25,000
02-Dearness Allowance	3,52,172	8,24,000	4,01,000	4,58,000
03-House Rent Allowance	98,434	1,99,000	1,00,000	1,03,000
04-Ad hoc Bonus	6,933	14,000	7,000	7,000
07-Other Allowances	...	14,000	7,000	7,000
12-Medical Allowances	9,000	17,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-016-01	11,18,259	24,88,000	11,90,000	12,66,000
02- Wages				
	...	2,000	...	...
07- Medical Reimbursements	2,500	28,000	28,000	31,000
11- Travel Expenses	...	4,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	18,000	18,000	20,000
13- Office Expenses				
01-Electricity	43,386	40,000	60,000	60,000
02-Telephone	...	11,000	1,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	9,160	44,000	10,000	10,000
04-Other Office Expenses	23,139	1,03,000	1,00,000	14,000
Total - 2575-02-101-NP-016-13	75,685	1,98,000	1,71,000	86,000
Total - 2575-02-101-NP-016	11,96,444	27,38,000	14,08,000	14,04,000
017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	83,01,000	88,82,000	87,58,000	93,27,000
02-Other Grants	39,92,000	43,91,000	43,91,000	46,11,000
Total - 2575-02-101-NP-017-31	1,22,93,000	1,32,73,000	1,31,49,000	1,39,38,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2575-02-101-NP-017	1,22,93,000	1,32,73,000	1,31,49,000	1,39,38,000
Total - 2575-02-101-NP - Non Plan	1,34,89,444	1,60,11,000	1,45,57,000	1,53,42,000
SP-State Plan (Annual Plan & XII th Plan)				
029- Paschimanchal Unnayan Parshad [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,40,00,000	40,00,00,000	4,50,00,000	48,00,00,000
Total - 2575-02-101-SP-029	32,40,00,000	40,00,00,000	4,50,00,000	48,00,00,000
030- Assistance for Minor Irrigation in the areas under Paschimanchal Unnayan Parshad. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Excavation of Ponds / Tanks. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Charging / Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-101-SP - State Plan (Annual Plan & XII th Plan)	32,40,00,000	40,00,00,000	4,50,00,000	48,00,00,000
Total - 2575-02-101	33,74,89,444	41,60,11,000	5,95,57,000	49,53,42,000
	Voted	33,74,89,444	41,60,11,000	5,95,57,000
	Charged	...	...	...

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

 02-Other Grants 64,80,00,000 80,00,00,000 85,00,00,000 95,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2575-02-789-SP-013	64,80,00,000	80,00,00,000	85,00,00,000	95,00,00,000
015- Assistance for Minor Irrigation in the areas under Paschimanchal Unnayan Parshad. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Excavation of Ponds /Tanks. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Charging /Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan)	64,80,00,000	80,00,00,000	85,00,00,000	95,00,00,000
Total - 2575-02-789	64,80,00,000	80,00,00,000	85,00,00,000	95,00,00,000
Voted	64,80,00,000	80,00,00,000	85,00,00,000	95,00,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants

69,57,68,309 80,00,00,000 85,00,00,000 95,00,00,000

Total - 2575-02-796-SP-013

69,57,68,309 80,00,00,000 85,00,00,000 95,00,00,000

014- Assistance for Minor Irrigation in the areas under

Paschimanchal Unnayan Parshad. (ACA) [PM]

31- Grants-in-aid-GENERAL

02-Other Grants

...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Charging/ Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Assistance for Minor Irrigation in the Areas under Paschimanchal Unnayan Parshad(ACA)[PM] [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan)	69,57,68,309	80,00,00,000	85,00,00,000	95,00,00,000
Total - 2575-02-796	69,57,68,309	80,00,00,000	85,00,00,000	95,00,00,000
	Voted	80,00,00,000	85,00,00,000	95,00,00,000
	Charged	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

016-Development of Jhargram Area. [PM]

 70-Deduct Recoveries

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

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

Total - 101 - Deduct - Recoveries ... | ... | ... | ... |

911- Deduct Recoveries of Overpayments

NP-Non Plan

017-Paschimanchal Unnayan Parishad [PM]

 70-Deduct Recoveries

 01-Others
 -71,228 | ... | -71,000 | -71,000 |

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-71,228	...	-71,000	-71,000
60- OTHERS				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
017-Paschimanchal Unnayan Parshad [PM]				
70-Deduct Recoveries				
01-Others	-1,66,30,316	-30,41,000	-1,66,30,000	-1,66,30,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,66,30,316	-30,41,000	-1,66,30,000	-1,66,30,000
<i>Total - 2575 - Deduct - Recoveries</i>	-1,67,01,544	-30,41,000	-1,67,01,000	-1,67,01,000

CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

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

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

Voted Rs. 80,00,00,000

Charged Rs. Nil

Total Rs. 80,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,00,00,000	...	80,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	80,00,00,000	...	80,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	40,12,312	28,46,00,000	12,00,00,000	40,00,00,000
Total - 789	40,12,312	28,46,00,000	12,00,00,000	40,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	28,56,00,000	12,00,00,000	20,00,00,000
Total - 796	...	28,56,00,000	12,00,00,000	20,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	14,40,00,000	6,00,00,000	20,00,00,000
Total - 800	...	14,40,00,000	6,00,00,000	20,00,00,000
Grand Total - Gross	40,12,312	71,42,00,000	30,00,00,000	80,00,00,000
Voted	40,12,312	71,42,00,000	30,00,00,000	80,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	40,12,312	71,42,00,000	30,00,00,000	80,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	40,12,312	71,42,00,000	30,00,00,000	80,00,00,000
Voted	40,12,312	71,42,00,000	30,00,00,000	80,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	40,12,312	28,46,00,000	12,00,00,000	40,00,00,000
Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan)	40,12,312	28,46,00,000	12,00,00,000	40,00,00,000
Total - 4575-60-789	40,12,312	28,46,00,000	12,00,00,000	40,00,00,000
Voted	40,12,312	28,46,00,000	12,00,00,000	40,00,00,000
Charged	...	...	...	...

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

60 - OTHERS				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural Facilities for Paschimanchal Unayan Parishad under RIDF [PM] (RIDF) [PM]				
53- Major Works / Land and Buildings	...	...	...	...
021- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	...	28,56,00,000	12,00,00,000	20,00,00,000
Total - 4575-60-796-SP-021	...	28,56,00,000	12,00,00,000	20,00,00,000
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	...	28,56,00,000	12,00,00,000	20,00,00,000
Total - 4575-60-796	...	28,56,00,000	12,00,00,000	20,00,00,000
Voted	...	28,56,00,000	12,00,00,000	20,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE				
60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	...	14,40,00,000	6,00,00,000	20,00,00,000
Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	...	14,40,00,000	6,00,00,000	20,00,00,000
Total - 4575-60-800	...	14,40,00,000	6,00,00,000	20,00,00,000
Voted	...	14,40,00,000	6,00,00,000	20,00,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,47,31,000

Charged Rs. Nil

Total Rs. 1,47,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,47,31,000	...	1,47,31,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	1,47,28,000	...	1,47,28,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariat NP-Non Plan	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Total - 090	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Grand Total - Gross	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Voted	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Charged	...	...	...	...
NP - Non Plan	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Deduct Recoveries	-3,340	...	-3,000	-3,000
Grand Total - Net	93,03,448	1,57,68,000	1,39,45,000	1,47,28,000
Voted	93,03,448	1,57,68,000	1,39,45,000	1,47,28,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
027- Self Help Group and Self-Employment [SH]				
01- Salaries				
01-Pay	36,61,249	48,64,000	37,71,000	38,84,000
14-Grade Pay	10,44,171	10,95,000	10,44,000	10,44,000
02-Dearness Allowance	24,77,991	34,56,000	28,89,000	33,02,000
03-House Rent Allowance	5,18,475	8,34,000	7,22,000	7,39,000
04-Ad hoc Bonus	60,534	60,000	48,000	49,000
07-Other Allowances	13,920	58,000	48,000	49,000
12-Medical Allowances	18,300	23,000	48,000	49,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-027-01	77,94,640	1,03,90,000	85,70,000	91,16,000

02- Wages	2,80,000	2,20,000	2,20,000	2,70,000
07- Medical Reimbursements	14,820	1,33,000	1,33,000	1,35,000
11- Travel Expenses	62,000	68,000	68,000	74,000
12- Medical Reimbursements under WBHS 2008	2,71,778	2,40,000	2,40,000	3,00,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	16,000
02-Telephone	61,458	1,69,000	1,69,000	1,84,000
03-Maintenance / P.O.L. for Office Vehicles	2,47,230	8,24,000	8,24,000	8,50,000
04-Other Office Expenses	2,81,210	5,48,000	5,48,000	5,97,000
Total - 2052-00-090-NP-027-13	5,89,898	15,56,000	15,56,000	16,47,000

14- Rents, Rates and Taxes	...	69,000	69,000	75,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	6,000	6,000	7,000
02-Other charges	...	6,000	6,000	7,000
Total - 2052-00-090-NP-027-28	...	12,000	12,000	14,000

50- Other Charges	1,05,201	26,48,000	26,48,000	26,50,000
77- Computerisation	1,88,451	4,32,000	4,32,000	4,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2052-00-090-NP - Non Plan	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Total - 2052-00-090	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Voted	93,06,788	1,57,68,000	1,39,48,000	1,47,31,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

027-Self Help Group and Self-Employment [SH]

70-Deduct Recoveries

01-Others	-3,340	...	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...

Total - 090 - Deduct - Recoveries -3,340 ... -3,000 -3,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

027-Self Help Group and Self Employment [SH] [SH]

70-Deduct Recoveries

01-Others
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Total - 911 - Deduct - Recoveries

Total - 2052 - Deduct - Recoveries -3,340 ... -3,000 -3,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department
B-Social Services - (a) Education, Sports, Art and Culture
Head of Account : 2204 - Sports and Youth Services

Voted Rs. 243,66,23,000

Charged Rs. Nil

Total Rs. 243,66,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	243,66,23,000	...	243,66,23,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	243,66,18,000	...	243,66,18,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001- Direction and Administration				
NP-Non Plan	6,43,64,879	7,34,43,000	7,19,30,000	8,56,86,000
Total - 001	6,43,64,879	7,34,43,000	7,19,30,000	8,56,86,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	48,60,00,000	60,00,00,000	60,00,00,000	70,50,00,000
Total - 789	48,60,00,000	60,00,00,000	60,00,00,000	70,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	10,80,67,000	20,00,00,000	20,00,00,000	47,00,00,000
Total - 796	10,80,67,000	20,00,00,000	20,00,00,000	47,00,00,000
800- Other Expenditure				
NP-Non Plan	6,14,674	8,60,000	8,60,000	9,37,000
SP-State Plan (Annual Plan & XII th Plan)	102,59,33,000	99,85,00,000	99,85,00,000	117,50,00,000
Total - 800	102,65,47,674	99,93,60,000	99,93,60,000	117,59,37,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Gross	168,49,79,553	187,28,03,000	187,12,90,000	243,66,23,000
Voted	168,49,79,553	187,28,03,000	187,12,90,000	243,66,23,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	6,49,79,553	7,43,03,000	7,27,90,000	8,66,23,000
SP - State Plan (Annual Plan & XII th Plan)	162,00,00,000	179,85,00,000	179,85,00,000	235,00,00,000
<i>Deduct Recoveries</i>	-5,136	-46,000	-5,000	-5,000
Grand Total - Net	168,49,74,417	187,27,57,000	187,12,85,000	243,66,18,000
Voted	168,49,74,417	187,27,57,000	187,12,85,000	243,66,18,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
002- Publication of "Yuba Manas" [SH]				
02- Wages	...	...	...	...
003- Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
01- Salaries				
01-Pay	29,43,922	37,44,000	30,32,000	31,23,000
14-Grade Pay	7,72,146	9,88,000	7,72,000	7,72,000
02-Dearness Allowance	18,27,259	27,45,000	22,82,000	26,10,000
03-House Rent Allowance	4,88,613	6,62,000	5,71,000	5,84,000
04-Ad hoc Bonus	51,600	47,000	38,000	39,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,560	46,000	38,000	39,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	4,354	...	...	...
12-Medical Allowances	57,110	52,000	38,000	39,000
13-Dearness Pay	...	...	...	...
Total - 2204-00-001-NP-003-01	61,48,564	82,84,000	67,71,000	72,06,000
02- Wages	5,58,98,959	6,20,00,000	6,20,00,000	7,50,36,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	8,000	28,000	28,000	31,000
12- Medical Reimbursements under WBHS 2008	57,057	14,000	14,000	15,000
13- Office Expenses				
01-Electricity	...	6,000	6,000	7,000
02-Telephone	2,35,164	4,00,000	4,00,000	4,36,000
03-Maintenance / P.O.L. for Office Vehicles	19,31,480	25,99,000	25,99,000	27,33,000
04-Other Office Expenses	49,745	88,000	88,000	96,000
Total - 2204-00-001-NP-003-13	22,16,389	30,93,000	30,93,000	32,72,000
14- Rents, Rates and Taxes	...	4,000	4,000	4,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,000
50- Other Charges	35,910	6,000	6,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2204-00-001-NP-003	6,43,64,879	7,34,43,000	7,19,30,000	8,56,86,000
Total - 2204-00-001-NP - Non Plan	6,43,64,879	7,34,43,000	7,19,30,000	8,56,86,000
Total - 2204-00-001	6,43,64,879	7,34,43,000	7,19,30,000	8,56,86,000
Voted	6,43,64,879	7,34,43,000	7,19,30,000	8,56,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

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

011- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

48,60,00,000 60,00,00,000 60,00,00,000 70,50,00,000

Total - 2204-00-789-SP - State Plan (Annual Plan & XII th Plan)

48,60,00,000 60,00,00,000 60,00,00,000 70,50,00,000

Total - 2204-00-789

48,60,00,000 60,00,00,000 60,00,00,000 70,50,00,000

Voted

48,60,00,000 60,00,00,000 60,00,00,000 70,50,00,000

Charged

...

DETAILED ACCOUNT NO. 2204-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

010- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

10,80,67,000 20,00,00,000 20,00,00,000 47,00,00,000

Total - 2204-00-796-SP - State Plan (Annual Plan & XII th Plan)

10,80,67,000 20,00,00,000 20,00,00,000 47,00,00,000

Total - 2204-00-796

10,80,67,000 20,00,00,000 20,00,00,000 47,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	10,80,67,000	20,00,00,000	20,00,00,000	47,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

004- Bangla Swanirbhar Karmasansthan Prakolpa [SH]

11- Travel Expenses	...	91,000	91,000	99,000
13- Office Expenses				
02-Telephone	...	...	...	...
50- Other Charges	6,14,674	7,69,000	7,69,000	8,38,000

Total - 2204-00-800-NP - Non Plan	6,14,674	8,60,000	8,60,000	9,37,000
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SP-State Plan (Annual Plan & XII th Plan)

005- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants	102,59,33,000	99,85,00,000	99,85,00,000	117,50,00,000
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Total - 2204-00-800-SP - State Plan (Annual Plan & XII th Plan)	102,59,33,000	99,85,00,000	99,85,00,000	117,50,00,000
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Total - 2204-00-800	102,65,47,674	99,93,60,000	99,93,60,000	117,59,37,000
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Voted	102,65,47,674	99,93,60,000	99,93,60,000	117,59,37,000
Charged

DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

003-Directorate of Self-Help Group and Self Employment
(SHG & SE) [SH]

70-Deduct Recoveries

01-Others	-110	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-110	...	...	...
800- Other Expenditure				
NP-Non Plan				
004-Bangla Swanirbhar Karmasansthan Prakolpa [SH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]				
70-Deduct Recoveries				
01-Others	-5,026	-31,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
003-Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH] [SH]				
70-Deduct Recoveries				
01-Others	...	-15,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,026	-46,000	-5,000	-5,000
<i>Total - 2204 - Deduct - Recoveries</i>	-5,136	-46,000	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 85,00,00,000

Charged Rs. Nil

Total Rs. 85,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	85,00,00,000	...	85,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	85,00,00,000	...	85,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	19,42,88,849	39,57,50,000	39,57,50,000	60,00,00,000
Total - 101	19,42,88,849	39,57,50,000	39,57,50,000	60,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	3,35,80,398	5,74,50,000	5,74,50,000	15,00,00,000
Total - 789	3,35,80,398	5,74,50,000	5,74,50,000	15,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	2,10,04,000	3,83,00,000	3,83,00,000	10,00,00,000
Total - 796	2,10,04,000	3,83,00,000	3,83,00,000	10,00,00,000
Grand Total - Gross	24,88,73,247	49,15,00,000	49,15,00,000	85,00,00,000
Voted	24,88,73,247	49,15,00,000	49,15,00,000	85,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	24,88,73,247	49,15,00,000	49,15,00,000	85,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	24,88,73,247	49,15,00,000	49,15,00,000	85,00,00,000
Voted	24,88,73,247	49,15,00,000	49,15,00,000	85,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)				
007- Infrastructure Development Training & Marketing support to SHGs [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	9,57,50,000	9,57,50,000	25,00,00,000
Total - 2435-01-101-SP-007	...	9,57,50,000	9,57,50,000	25,00,00,000
008- Interest Subsidy on Loan to be paid to SHGs. [SH]				
33- Subsidies				
05-Other Subsidies	...	30,00,00,000	30,00,00,000	35,00,00,000
Total - 2435-01-101-SP-008	...	30,00,00,000	30,00,00,000	35,00,00,000
015- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,92,88,849	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2435-01-101-SP-015	5,92,88,849	...	...	...
016- Interest Subsidy on Loan to be paid to SHGs [SH] [SH]				
33- Subsidies				
05-Other Subsidies	13,50,00,000	...	...	...
Total - 2435-01-101-SP-016	13,50,00,000	...	...	...
Total - 2435-01-101-SP - State Plan (Annual Plan & XII th Plan)	19,42,88,849	39,57,50,000	39,57,50,000	60,00,00,000
Total - 2435-01-101	19,42,88,849	39,57,50,000	39,57,50,000	60,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	19,42,88,849	39,57,50,000	39,57,50,000	60,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

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

007- Infrastructure Development Training & marketing support to SHGs [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 5,74,50,000 5,74,50,000 15,00,00,000

Total - 2435-01-789-SP-007

... 5,74,50,000 5,74,50,000 15,00,00,000

008- Interest Subsidy on Loan to be paid to SHGs. [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

3,35,80,398

33- Subsidies

05-Other Subsidies

... ..

Total - 2435-01-789-SP-008

3,35,80,398

Total - 2435-01-789-SP - State Plan (Annual Plan & XII th Plan)

3,35,80,398 5,74,50,000 5,74,50,000 15,00,00,000

Total - 2435-01-789

3,35,80,398 5,74,50,000 5,74,50,000 15,00,00,000

Voted 3,35,80,398 5,74,50,000 5,74,50,000 15,00,00,000
Charged

DETAILED ACCOUNT NO. 2435-01-796 - TRIBAL AREAS SUB-PLAN

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

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

005- Infrastructure Development Training & marketing Support [SH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,83,00,000	3,83,00,000	10,00,00,000
Total - 2435-01-796-SP-005	...	3,83,00,000	3,83,00,000	10,00,00,000
006- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,10,04,000	...	...	...
Total - 2435-01-796-SP-006	2,10,04,000	...	...	...
Total - 2435-01-796-SP - State Plan (Annual Plan & XII th Plan)	2,10,04,000	3,83,00,000	3,83,00,000	10,00,00,000
Total - 2435-01-796	2,10,04,000	3,83,00,000	3,83,00,000	10,00,00,000
Voted	2,10,04,000	3,83,00,000	3,83,00,000	10,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

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

008-Interest Subsidy on Loan to be paid to SHGs. [SH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 789 - Deduct - Recoveries

Total - 2435 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 65,00,00,000

Charged Rs. Nil

Total Rs. 65,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	65,00,00,000	...	65,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	65,00,00,000	...	65,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	3,76,000	11,06,00,000	1,40,00,000	15,00,00,000
Total - 789	3,76,000	11,06,00,000	1,40,00,000	15,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	71,000	5,53,00,000	70,00,000	10,00,00,000
Total - 796	71,000	5,53,00,000	70,00,000	10,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	12,09,724	38,71,00,000	4,90,00,000	40,00,00,000
Total - 800	12,09,724	38,71,00,000	4,90,00,000	40,00,00,000
Grand Total - Gross	16,56,724	55,30,00,000	7,00,00,000	65,00,00,000
Voted	16,56,724	55,30,00,000	7,00,00,000	65,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	16,56,724	55,30,00,000	7,00,00,000	65,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	-1,53,000	...	...	...
Grand Total - Net	15,03,724	55,30,00,000	7,00,00,000	65,00,00,000
Voted	15,03,724	55,30,00,000	7,00,00,000	65,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
004- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

35- Grants for creation of Capital Assets	3,76,000	11,06,00,000	1,40,00,000	15,00,00,000
	-----	-----	-----	-----
 Total - 2515-00-789-SP - State Plan (Annual Plan & XII th Plan)	3,76,000	11,06,00,000	1,40,00,000	15,00,00,000
	-----	-----	-----	-----
 Total - 2515-00-789	3,76,000	11,06,00,000	1,40,00,000	15,00,00,000
	-----	-----	-----	-----
Voted	3,76,000	11,06,00,000	1,40,00,000	15,00,00,000
Charged	...	...	...	...
	-----	-----	-----	-----

DETAILED ACCOUNT NO. 2515-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
003- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

35- Grants for creation of Capital Assets	71,000	5,53,00,000	70,00,000	10,00,00,000
	-----	-----	-----	-----
 Total - 2515-00-796-SP - State Plan (Annual Plan & XII th Plan)	71,000	5,53,00,000	70,00,000	10,00,00,000
	-----	-----	-----	-----
 Total - 2515-00-796	71,000	5,53,00,000	70,00,000	10,00,00,000
	-----	-----	-----	-----
Voted	71,000	5,53,00,000	70,00,000	10,00,00,000
Charged	...	...	...	...
	-----	-----	-----	-----

DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
030- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
35- Grants for creation of Capital Assets	12,09,724	38,71,00,000	4,90,00,000	40,00,00,000
Total - 2515-00-800-SP - State Plan (Annual Plan & XII th Plan)	12,09,724	38,71,00,000	4,90,00,000	40,00,00,000
Total - 2515-00-800	12,09,724	38,71,00,000	4,90,00,000	40,00,00,000
Voted	12,09,724	38,71,00,000	4,90,00,000	40,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

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

004-Scheme under RIDF (RIDF) [SH]

70-Deduct Recoveries

01-Others

01-Others	-1,53,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,53,000	...	...	...
<i>Total - 2515 - Deduct - Recoveries</i>	-1,53,000	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

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

Head of Account : 4435 - Capital Outlay on Other Agricultural Programmes

Voted Rs. 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
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	15,00,00,000	...	15,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
Total - 101	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
Grand Total - Gross	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
Voted	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
Voted	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)				
008- Setting up of a State-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs [SH]				
53- Major Works / Land and Buildings	...	4,00,00,000	4,00,00,000	4,00,00,000
Total - 4435-01-101-SP-008	...	4,00,00,000	4,00,00,000	4,00,00,000
009- Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH]				
53- Major Works / Land and Buildings	...	3,00,00,000	3,00,00,000	2,00,00,000
Total - 4435-01-101-SP-009	...	3,00,00,000	3,00,00,000	2,00,00,000
010- State Contribution to Swarojgar [SH]				
53- Major Works / Land and Buildings	4,24,50,000	14,00,00,000	14,00,00,000	9,00,00,000
54- Investment	...	...	...	...
Total - 4435-01-101-SP-010	4,24,50,000	14,00,00,000	14,00,00,000	9,00,00,000
011- State contribution to Swarojgar [SH]				
54- Investment	...	...	...	...
Total - 4435-01-101-SP - State Plan (Annual Plan & XII th Plan)	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
Total - 4435-01-101	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
Voted	4,24,50,000	21,00,00,000	21,00,00,000	15,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 2,09,10,000

Charged Rs. Nil

Total Rs. 2,09,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,09,10,000	...	2,09,10,000
Deduct - Recoveries	-1,75,000	...	-1,75,000
Net Expenditure	2,07,35,000	...	2,07,35,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariat				
NP-Non Plan	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 090	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
Grand Total - Gross	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
Voted	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
Charged	...	...	...	...
NP - Non Plan	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	-1,75,001	...	-1,75,000	-1,75,000
Grand Total - Net	2,17,71,056	1,95,96,000	1,93,17,000	2,07,35,000
Voted	2,17,71,056	1,95,96,000	1,93,17,000	2,07,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
030- Civil Defence Department. [CV]				
01- Salaries				
01-Pay	75,74,215	69,38,000	78,01,000	80,35,000
14-Grade Pay	...	13,53,000	...	...
02-Dearness Allowance	49,61,803	48,09,000	46,81,000	53,83,000
03-House Rent Allowance	12,19,222	11,61,000	11,70,000	12,20,000
04-Ad hoc Bonus	78,000	83,000	78,000	80,000
07-Other Allowances	13,160	81,000	78,000	80,000
09-Ration Allowance	15,174	...	...	...
12-Medical Allowances	21,29,753	20,000	78,000	80,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-030-01	1,59,91,327	1,44,45,000	1,38,86,000	1,48,78,000
02- Wages	2,43,722	1,02,000	2,57,000	2,74,000
07- Medical Reimbursements	5,938	2,75,000	2,75,000	3,00,000
11- Travel Expenses	60,839	7,41,000	7,41,000	8,08,000
12- Medical Reimbursements under WBHS 2008	4,71,045	1,10,000	1,10,000	1,20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	52,778	1,51,000	1,51,000	1,65,000
03-Maintenance / P.O.L. for Office Vehicles	6,43,265	13,73,000	13,73,000	14,97,000
04-Other Office Expenses	5,62,270	6,18,000	6,18,000	6,74,000
Total - 2052-00-090-NP-030-13	12,58,313	21,42,000	21,42,000	23,36,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,36,000	1,36,000	1,48,000
27- Minor Works/ Maintenance	26,17,721	1,36,000	1,36,000	1,48,000
28- Payment of Professional and Special Services				
02-Other charges	5,75,001	...	3,00,000	3,00,000
50- Other Charges	7,22,151	8,24,000	8,24,000	8,98,000
51- Motor Vehicles	...	6,85,000	6,85,000	7,00,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2052-00-090-NP - Non Plan	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Purchase of Vehiclces [CV]				
75- Purchase				
Total - 2052-00-090	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
Voted	2,19,46,057	1,95,96,000	1,94,92,000	2,09,10,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

030-Civil Defence Department. [CV]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	...	...	...
02-W.B.H.S. 2008	-1,75,001	...	-1,75,000	-1,75,000
<i>Total - 090 - Deduct - Recoveries</i>	-1,75,001	...	-1,75,000	-1,75,000
Total - 2052 - Deduct - Recoveries	-1,75,001	...	-1,75,000	-1,75,000

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 359,03,91,000

Charged Rs. Nil

Total Rs. 359,03,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	359,03,91,000	...	359,03,91,000
Deduct - Recoveries	-45,33,000	...	-45,33,000
Net Expenditure	358,58,58,000	...	358,58,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
003- Training				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 003	...	...	...	...
106- Civil Defence				
NP-Non Plan	41,15,57,079	55,33,68,000	46,17,48,000	48,36,00,000
SP-State Plan (Annual Plan & XII th Plan)	...	2,50,00,000	4,00,00,000	4,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	41,15,57,079	57,83,68,000	50,17,48,000	52,86,00,000
107- Home Guards				
NP-Non Plan	243,30,69,149	217,25,52,000	264,33,02,000	281,73,30,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 107	243,30,69,149	217,25,52,000	264,33,02,000	281,73,30,000
800- Other Expenditure				
NP-Non Plan	35,76,05,256	58,40,74,000	39,27,15,000	24,44,61,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 800	35,76,05,256	58,40,74,000	39,27,15,000	24,44,61,000
Grand Total - Gross	320,22,31,484	333,49,94,000	353,77,65,000	359,03,91,000
Voted	320,22,31,484	333,49,94,000	353,77,65,000	359,03,91,000
Charged	...	...	...	...
NP - Non Plan	320,22,31,484	330,99,94,000	349,77,65,000	354,53,91,000
SP - State Plan (Annual Plan & XII th Plan)	...	2,50,00,000	4,00,00,000	4,50,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	-84,67,843	-47,52,000	-75,35,000	-45,33,000
Grand Total - Net	319,37,63,641	333,02,42,000	353,02,30,000	358,58,58,000
Voted	319,37,63,641	333,02,42,000	353,02,30,000	358,58,58,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
CS-Centrally Sponsored (New Schemes)				
001- Upgradation / Setting up of Training Institutes for Revamping of Civil Defence [CV]				
53- Major Works / Land and Buildings				
Total - 2070-00-003	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE

106- Civil Defence				
NP-Non Plan				
012- Air Raid Precaution-Direction and Organisation [CV]				
01- Salaries				
01-Pay	10,05,59,455	13,86,91,000	10,35,76,000	10,66,83,000
14-Grade Pay	2,22,89,444	2,74,11,000	2,22,89,000	2,30,00,000
02- Dearness Allowance	6,20,11,281	9,63,39,000	7,55,19,000	8,64,11,000
03- House Rent Allowance	1,59,44,017	2,32,54,000	1,88,80,000	1,93,46,000
04- Ad hoc Bonus	7,15,467	16,61,000	12,59,000	12,90,000
07- Other Allowances	2,38,886	16,18,000	12,59,000	12,90,000
09- Ration Allowance	...	...	...	...
11- Compensatory Allowance	1,07,498	...	...	...
12- Medical Allowances	10,55,121	10,23,000	12,59,000	12,90,000
13- Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-012-01	20,29,21,169	28,99,97,000	22,40,41,000	23,93,10,000
02- Wages	1,06,05,811	28,88,000	1,11,89,000	1,19,16,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,07,303	2,17,000	2,17,000	2,37,000
11- Travel Expenses	7,50,833	17,84,000	17,84,000	19,45,000
12- Medical Reimbursements under WBHS 2008	22,47,704	14,33,000	14,33,000	15,62,000
13- Office Expenses				
01- Electricity	3,12,873	4,46,000	4,46,000	4,86,000
02- Telephone	5,90,300	4,46,000	4,46,000	4,86,000
03- Maintenance / P.O.L. for Office Vehicles	6,43,845	10,75,000	10,75,000	11,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Other Office Expenses	17,44,900	17,71,000	17,71,000	19,30,000
Total - 2070-00-106-NP-012-13	32,91,918	37,38,000	37,38,000	40,74,000
14- Rents, Rates and Taxes	4,57,260	17,71,000	17,71,000	19,30,000
19- Maintenance	49,647	2,96,000	2,96,000	3,23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,95,481	1,78,000	1,78,000	1,94,000
27- Minor Works/ Maintenance	...	54,000	54,000	59,000
50- Other Charges	1,11,79,250	85,79,000	1,06,79,000	93,51,000
51- Motor Vehicles	17,25,257	30,20,000	30,20,000	32,92,000
52- Machinery and Equipment/Tools and Plants	69,300	1,03,000	1,03,000	1,12,000
Total - 2070-00-106-NP-012	23,38,00,933	31,40,58,000	25,85,03,000	27,43,05,000
013- Air Raid Precaution -Medical Relief [CV]				
01- Salaries				
01-Pay	78,37,082	1,01,13,000	80,72,000	83,14,000
14-Grade Pay	14,35,700	16,55,000	14,36,000	15,00,000
02-Dearness Allowance	47,09,936	68,25,000	57,05,000	65,33,000
03-House Rent Allowance	10,41,498	16,48,000	14,26,000	14,63,000
04-Ad hoc Bonus	36,400	1,18,000	95,000	98,000
07-Other Allowances	94,902	1,15,000	95,000	98,000
09-Ration Allowance	...	...	...	...
12-Medical Allowances	66,900	67,000	95,000	98,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-013-01	1,52,22,418	2,05,41,000	1,69,24,000	1,81,04,000
02- Wages	14,95,637	2,40,000	15,78,000	16,81,000
07- Medical Reimbursements	...	1,91,000	1,91,000	2,08,000
11- Travel Expenses	22,877	83,000	83,000	90,000
12- Medical Reimbursements under WBHS 2008	21,541	1,74,000	1,74,000	1,90,000
13- Office Expenses				
01-Electricity	19,446	30,000	30,000	33,000
02-Telephone	26,028	30,000	30,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	65,315	1,10,000	1,10,000	1,20,000
04-Other Office Expenses	41,639	97,000	97,000	1,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2070-00-106-NP-013-13	1,52,428	2,67,000	2,67,000	2,92,000
14- Rents, Rates and Taxes	31,137	66,000	66,000	72,000
50- Other Charges	79,838	97,000	97,000	1,06,000
51- Motor Vehicles	16,490	97,000	97,000	1,06,000
Total - 2070-00-106-NP-013	1,70,42,366	2,17,56,000	1,94,77,000	2,08,49,000
014- Air Raid Precaution-Alternative Water Supply [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	6,000	6,000	7,000
51- Motor Vehicles	...	...	...	...
Total - 2070-00-106-NP-014	...	6,000	6,000	7,000
015- Establishment of West Bengal Civil Emergency Force [CV]				
01- Salaries				
01-Pay	1,90,87,956	2,51,93,000	1,96,61,000	2,02,51,000
14-Grade Pay	44,26,284	51,92,000	44,26,000	45,00,000
02-Dearness Allowance	1,24,63,035	1,76,23,000	1,44,52,000	1,65,34,000
03-House Rent Allowance	34,73,928	42,54,000	36,13,000	37,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Ad hoc Bonus	4,05,600	3,04,000	2,41,000	2,47,000
07-Other Allowances	4,35,467	2,96,000	2,41,000	2,47,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	4,44,561	5,02,000	2,41,000	2,47,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-015-01	4,07,36,831	5,33,64,000	4,28,75,000	4,57,28,000
02- Wages	8,12,815	1,000	8,58,000	9,14,000
07- Medical Reimbursements	...	18,000	18,000	20,000
11- Travel Expenses	15,94,842	23,33,000	23,33,000	25,43,000
12- Medical Reimbursements under WBHS 2008	39,940	6,35,000	6,35,000	6,92,000
13- Office Expenses				
01-Electricity	3,62,405	4,11,000	4,11,000	4,48,000
02-Telephone	44,100	1,72,000	1,72,000	1,87,000
03-Maintenance / P.O.L. for Office Vehicles	1,49,402	1,91,000	1,91,000	2,08,000
04-Other Office Expenses	88,034	99,000	99,000	1,08,000
Total - 2070-00-106-NP-015-13	6,43,941	8,73,000	8,73,000	9,51,000
14- Rents, Rates and Taxes	...	32,93,000	32,93,000	35,89,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,12,974	3,44,000	3,44,000	3,75,000
27- Minor Works/ Maintenance	3,00,558	42,000	42,000	46,000
50- Other Charges	1,66,575	55,000	55,000	60,000
51- Motor Vehicles	...	2,06,000	2,06,000	2,25,000
Total - 2070-00-106-NP-015	4,46,08,476	6,11,64,000	5,15,32,000	5,51,43,000
016- Water Wing of Civil Defence [CV]				
01- Salaries				
01-Pay	5,32,42,770	7,11,30,000	5,48,40,000	5,64,85,000
14-Grade Pay	1,20,27,586	1,53,64,000	1,53,64,000	1,21,00,000
02-Dearness Allowance	3,40,89,438	5,01,67,000	4,01,21,000	4,59,04,000
03-House Rent Allowance	94,86,817	1,21,09,000	1,00,30,000	1,02,77,000
04-Ad hoc Bonus	11,02,400	8,65,000	6,69,000	6,85,000
07-Other Allowances	54,190	8,43,000	6,69,000	6,85,000
12-Medical Allowances	4,76,134	5,99,000	6,69,000	6,85,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2070-00-106-NP-016-01	11,04,79,335	15,10,77,000	12,23,62,000	12,68,21,000
02- Wages	6,45,455	32,000	6,81,000	7,25,000
07- Medical Reimbursements	...	1,47,000	1,47,000	1,60,000
11- Travel Expenses	25,22,583	30,93,000	70,05,000	33,71,000
12- Medical Reimbursements under WBHS 2008	18,01,952	9,47,000	9,47,000	10,32,000
13- Office Expenses				
01-Electricity	52,516	1,33,000	1,33,000	1,45,000
02-Telephone	29,991	44,000	44,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	43,000	47,000	47,000	51,000
04-Other Office Expenses	92,180	1,06,000	1,06,000	1,16,000
Total - 2070-00-106-NP-016-13	2,17,687	3,30,000	3,30,000	3,60,000
14- Rents, Rates and Taxes	2,27,448	4,11,000	4,11,000	4,48,000
21- Materials and Supplies/Stores and Equipment				
04-Others	33,013	1,36,000	1,36,000	1,48,000
27- Minor Works/ Maintenance	...	1,64,000	1,64,000	1,79,000
50- Other Charges	1,51,000	17,000	17,000	19,000
51- Motor Vehicles	26,831	30,000	30,000	33,000
Total - 2070-00-106-NP-016	11,61,05,304	15,63,84,000	13,22,30,000	13,32,96,000
Total - 2070-00-106-NP - Non Plan	41,15,57,079	55,33,68,000	46,17,48,000	48,36,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Purchase of Modern Equipment Like Rescue Toy Boats etc. for Water Wing of Civil Defence & WB Civil Emergency Force [CV] [CV]				
75- Purchase	...	...	...	...
002- Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [CV]				
75- Purchase	...	1,50,00,000	2,50,00,000	3,00,00,000
Total - 2070-00-106-SP-002	...	1,50,00,000	2,50,00,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
003- Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [CV]				
75- Purchase	...	1,00,00,000	1,50,00,000	1,50,00,000
Total - 2070-00-106-SP-003	...	1,00,00,000	1,50,00,000	1,50,00,000
Total - 2070-00-106-SP - State Plan (Annual Plan & XII th Plan)	...	2,50,00,000	4,00,00,000	4,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Revamping of Civil Defence Set up in the Country [CV]				
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2070-00-106	41,15,57,079	57,83,68,000	50,17,48,000	52,86,00,000
Voted	41,15,57,079	57,83,68,000	50,17,48,000	52,86,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-107 - HOME GUARDS

107- Home Guards

NP-Non Plan

004- Headquarters-Home Guards raised in connection with
Emergency. [CV]

01- Salaries

01-Pay	39,02,397	44,72,000	40,19,000	41,40,000
14-Grade Pay	9,52,250	13,02,000	9,52,000	10,00,000
02-Dearness Allowance	25,66,694	33,49,000	29,83,000	34,12,000
03-House Rent Allowance	5,01,477	8,08,000	7,46,000	7,64,000
04-Ad hoc Bonus	...	58,000	50,000	51,000
07-Other Allowances	69,920	56,000	50,000	51,000
09-Ration Allowance	16,000	...	...	...
12-Medical Allowances	57,600	57,000	50,000	51,000
13-Dearness Pay	...	...	...	...

Total - 2070-00-107-NP-004-01 80,66,338 1,01,02,000 88,50,000 94,69,000

02- Wages 56,85,44,383 41,39,22,000 59,98,14,000 63,88,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	38,000
13- Office Expenses				
01-Electricity	1,26,842	83,000	83,000	90,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,32,150	1,64,000	1,64,000	1,79,000
Total - 2070-00-107-NP-004-13	2,58,992	2,47,000	2,47,000	2,69,000
21- Materials and Supplies/Stores and Equipment				
04-Others	46,62,001	16,47,000	16,47,000	17,95,000
50- Other Charges	2,95,550	3,03,000	3,03,000	3,30,000
51- Motor Vehicles	1,652	14,000	14,000	15,000
Total - 2070-00-107-NP-004	58,18,28,916	42,63,04,000	61,09,44,000	65,07,56,000
005- District Home Guard raised in connection with Emergency. [CV]				
01- Salaries				
01-Pay	2,44,98,649	3,54,60,000	2,52,34,000	2,59,91,000
14-Grade Pay	47,43,339	49,26,000	49,26,000	50,00,000
02-Dearness Allowance	1,34,48,134	2,34,24,000	1,79,86,000	2,05,92,000
03-House Rent Allowance	27,81,198	56,54,000	44,97,000	46,10,000
04-Ad hoc Bonus	1,04,000	4,04,000	3,00,000	3,07,000
07-Other Allowances	3,11,562	3,93,000	3,00,000	3,07,000
09-Ration Allowance	6,72,150	...	6,73,000	7,00,000
11-Compensatory Allowance	66,000	...	66,000	70,000
12-Medical Allowances	2,80,897	2,79,000	3,00,000	3,07,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-107-NP-005-01	4,69,05,929	7,05,40,000	5,42,82,000	5,78,84,000
02- Wages	144,98,73,380	135,06,08,000	152,96,16,000	162,90,41,000
07- Medical Reimbursements	51,210	1,42,000	1,42,000	1,55,000
11- Travel Expenses	3,28,422	5,18,000	5,18,000	5,65,000
12- Medical Reimbursements under WBHS 2008	59,489	2,62,000	2,62,000	2,86,000
13- Office Expenses				
01-Electricity	3,01,936	2,70,000	2,70,000	2,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	1,02,649	2,21,000	2,21,000	2,41,000
03-Maintenance / P.O.L. for Office Vehicles	2,56,890	3,03,000	3,03,000	3,30,000
04-Other Office Expenses	4,27,552	4,81,000	4,81,000	5,24,000
Total - 2070-00-107-NP-005-13	10,89,027	12,75,000	12,75,000	13,89,000
14- Rents, Rates and Taxes	7,46,380	8,24,000	8,24,000	8,98,000
21- Materials and Supplies/Stores and Equipment				
04-Others	78,11,827	98,02,000	98,02,000	1,06,84,000
27- Minor Works/ Maintenance	...	34,000	34,000	37,000
50- Other Charges	12,87,249	15,09,000	15,09,000	16,45,000
51- Motor Vehicles	14,28,888	25,67,000	25,67,000	27,98,000
52- Machinery and Equipment/Tools and Plants	...	1,63,000	1,63,000	1,78,000
Total - 2070-00-107-NP-005	150,95,81,801	143,82,44,000	160,09,94,000	170,55,60,000
006- Border Wing,Home Guard Battalion [CV]				
01- Salaries				
01-Pay	20,47,10,246	12,35,61,000	21,08,52,000	21,71,78,000
14-Grade Pay	2,69,28,432	4,74,52,000	2,69,28,000	2,75,00,000
02-Dearness Allowance	7,10,77,259	9,91,88,000	14,26,68,000	16,35,51,000
03-House Rent Allowance	1,85,59,213	2,39,42,000	3,56,67,000	3,66,16,000
04-Ad hoc Bonus	3,76,600	17,10,000	23,78,000	24,41,000
07-Other Allowances	44,276	16,69,000	23,78,000	24,41,000
09-Ration Allowance	72,99,354	...	...	...
12-Medical Allowances	21,05,764	23,67,000	23,78,000	24,41,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-107-NP-006-01	33,11,01,144	29,98,89,000	42,32,49,000	45,21,68,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	9,000	9,000	10,000
11- Travel Expenses	47,69,833	52,47,000	52,47,000	57,19,000
12- Medical Reimbursements under WBHS 2008	4,46,719	11,73,000	11,73,000	12,79,000
13- Office Expenses				
01-Electricity	74,545	...	...	...
02-Telephone	32,278	47,000	47,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,83,855	3,18,000	3,18,000	3,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2070-00-107-NP-006-13	3,90,678	3,65,000	3,65,000	3,98,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	9,27,307	10,30,000	10,30,000	11,23,000
50- Other Charges	38,28,945	76,000	76,000	83,000
51- Motor Vehicles	1,93,806	2,15,000	2,15,000	2,34,000
Total - 2070-00-107-NP-006	34,16,58,432	30,80,04,000	43,13,64,000	46,10,14,000
Total - 2070-00-107-NP - Non Plan	243,30,69,149	217,25,52,000	264,33,02,000	281,73,30,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Purchase of modern equipment for office training in respect of Border Wing Home Guard. [CV]				
75- Purchase	...	...	...	...
003- Purchase of modern equipment for modernisation of W.B.N.V.E.F. [CV]				
75- Purchase	...	...	...	...
Total - 2070-00-107	243,30,69,149	217,25,52,000	264,33,02,000	281,73,30,000
Voted	243,30,69,149	217,25,52,000	264,33,02,000	281,73,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

026- National Volunteer Force(a) Directorate of National Volunteer Force. [CV]

01- Salaries

01-Pay	38,84,394	74,99,000	40,01,000	41,21,000
14-Grade Pay	9,10,700	5,74,000	9,11,000	9,11,000
02-Dearness Allowance	21,99,191	46,82,000	29,47,000	33,71,000
03-House Rent Allowance	3,57,134	11,30,000	7,37,000	7,55,000
04-Ad hoc Bonus	52,000	81,000	49,000	50,000
07-Other Allowances	12,000	78,000	49,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
09-Ration Allowance	2,66,000	4,58,000	4,58,000	4,99,000
12-Medical Allowances	36,900	2,000	49,000	50,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-026-01	77,18,319	1,45,04,000	92,01,000	98,07,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	26,000	26,000	28,000
11- Travel Expenses	62,926	2,30,000	2,30,000	2,51,000
12- Medical Reimbursements under WBHS 2008	12,000	72,000	72,000	78,000
13- Office Expenses				
01-Electricity	2,20,023	62,000	62,000	68,000
02-Telephone	28,075	89,000	89,000	97,000
03-Maintenance / P.O.L. for Office Vehicles	48,612	62,000	62,000	68,000
04-Other Office Expenses	53,924	76,000	76,000	83,000
Total - 2070-00-800-NP-026-13	3,50,634	2,89,000	2,89,000	3,16,000
14- Rents, Rates and Taxes	67,560	1,07,000	1,07,000	1,17,000
19- Maintenance	...	14,000	14,000	15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	14,000	14,000	15,000
27- Minor Works/ Maintenance	...	14,000	14,000	15,000
50- Other Charges	3,13,221	4,11,000	4,11,000	4,48,000
51- Motor Vehicles	59,795	2,37,000	2,37,000	2,58,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-800-NP-026	85,84,455	1,59,18,000	1,06,15,000	1,13,48,000
027- National Volunteer Force Kalyani Training Centre. [CV]				
01- Salaries				
01-Pay	72,72,652	1,06,08,000	74,91,000	77,16,000
14-Grade Pay	15,29,812	7,58,000	15,30,000	15,30,000
02-Dearness Allowance	38,74,284	65,92,000	54,13,000	61,95,000
03-House Rent Allowance	7,02,210	15,91,000	13,53,000	13,87,000
04-Ad hoc Bonus	1,30,000	1,14,000	90,000	92,000
07-Other Allowances	...	1,10,000	90,000	92,000
09-Ration Allowance	...	8,24,000	8,24,000	8,98,000
12-Medical Allowances	1,19,400	1,000	90,000	92,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2070-00-800-NP-027-01	1,36,28,358	2,05,98,000	1,68,81,000	1,80,02,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	1,88,510	3,28,000	3,28,000	3,58,000
12- Medical Reimbursements under WBHS 2008	4,050	92,000	92,000	1,00,000
13- Office Expenses				
01-Electricity	13,39,796	13,89,000	13,89,000	15,14,000
02-Telephone	4,829	42,000	42,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	27,354	56,000	56,000	61,000
04-Other Office Expenses	45,122	69,000	2,83,000	75,000
Total - 2070-00-800-NP-027-13	14,17,101	15,56,000	17,70,000	16,96,000
14- Rents, Rates and Taxes	6,91,508	11,67,000	11,67,000	12,72,000
19- Maintenance	...	67,000	67,000	73,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	55,000	2,65,000	60,000
50- Other Charges	89,096	1,36,000	1,36,000	1,48,000
51- Motor Vehicles	23,322	89,000	89,000	97,000
Total - 2070-00-800-NP-027	1,60,41,945	2,41,16,000	2,08,23,000	2,18,37,000
028- National Volunteer Force Halisahar Training Centre. [CV]				
01- Salaries				
01-Pay	91,13,862	62,37,000	93,87,000	96,69,000
14-Grade Pay	20,72,077	39,74,000	20,72,000	21,72,000
02-Dearness Allowance	52,60,367	59,22,000	68,75,000	78,66,000
03-House Rent Allowance	8,38,187	14,30,000	17,19,000	17,61,000
04-Ad hoc Bonus	1,79,400	1,02,000	1,15,000	1,17,000
07-Other Allowances	360	1,00,000	1,15,000	1,17,000
09-Ration Allowance	8,08,226	10,45,000	10,45,000	11,39,000
12-Medical Allowances	1,65,097	1,82,000	1,15,000	1,17,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-028-01	1,84,37,576	1,89,92,000	2,14,43,000	2,29,58,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	21,000	21,000	23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11- Travel Expenses	81,181	13,60,000	13,60,000	14,82,000
12- Medical Reimbursements under WBHS 2008	35,601	98,000	98,000	1,07,000
13- Office Expenses				
01-Electricity	14,53,000	11,87,000	11,87,000	12,94,000
02-Telephone	2,398	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	13,454	55,000	55,000	60,000
04-Other Office Expenses	47,082	1,07,000	1,07,000	1,17,000
Total - 2070-00-800-NP-028-13	15,15,934	13,72,000	13,72,000	14,96,000
14- Rents, Rates and Taxes	9,53,604	14,10,000	14,10,000	15,37,000
19- Maintenance	...	2,75,000	2,75,000	3,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,18,141	2,35,000	2,35,000	2,56,000
27- Minor Works/ Maintenance	...	6,85,000	6,85,000	7,47,000
50- Other Charges	1,23,696	1,78,000	1,78,000	1,94,000
51- Motor Vehicles	16,680	37,000	37,000	40,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-800-NP-028	2,12,82,413	2,46,63,000	2,71,14,000	2,91,40,000
029- National Volunteer Force Coochbehar Training Centre. [CV]				
01- Salaries				
01-Pay	33,93,272	45,77,000	34,95,000	36,00,000
14-Grade Pay	9,14,044	10,90,000	9,14,000	9,40,000
02-Dearness Allowance	22,79,113	32,87,000	26,45,000	30,24,000
03-House Rent Allowance	4,25,166	7,93,000	6,61,000	6,77,000
04-Ad hoc Bonus	67,600	57,000	44,000	45,000
07-Other Allowances	...	55,000	44,000	45,000
09-Ration Allowance	3,28,000	4,11,000	4,11,000	4,48,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	70,200	79,000	44,000	45,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-029-01	74,77,395	1,03,49,000	82,58,000	88,24,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	28,757	32,000	32,000	35,000
12- Medical Reimbursements under WBHS 2008	10,082	34,000	34,000	37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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13- Office Expenses				
01-Electricity	2,89,756	3,76,000	3,76,000	4,10,000
02-Telephone	4,968	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	7,064	58,000	58,000	63,000
04-Other Office Expenses	11,262	28,000	28,000	31,000
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Total - 2070-00-800-NP-029-13	3,13,050	4,76,000	4,76,000	5,19,000
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14- Rents, Rates and Taxes	1,13,000	1,24,000	1,24,000	1,35,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	34,000	34,000	37,000
27- Minor Works/ Maintenance	...	5,49,000	5,49,000	5,98,000
50- Other Charges	29,952	43,000	43,000	47,000
53- Major Works / Land and Buildings
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Total - 2070-00-800-NP-029	79,72,236	1,16,55,000	95,64,000	1,02,47,000
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030- National Volunteer Force Kurseong Training Centre [CV]				
01- Salaries				
01-Pay	33,75,202	36,29,000	34,76,000	35,80,000
14-Grade Pay	8,41,534	11,57,000	8,42,000	8,90,000
02-Dearness Allowance	22,08,836	27,76,000	25,91,000	29,63,000
03-House Rent Allowance	4,42,294	6,70,000	6,48,000	6,63,000
04-Ad hoc Bonus	59,800	48,000	43,000	44,000
07-Other Allowances	2,12,320	47,000	43,000	44,000
09-Ration Allowance	2,87,000	4,91,000	4,91,000	5,35,000
11-Compensatory Allowance	2,96,272
12-Medical Allowances	49,500	86,000	43,000	44,000
13-Dearness Pay
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Total - 2070-00-800-NP-030-01	77,72,758	89,04,000	81,77,000	87,63,000
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02- Wages
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	10,434	67,000	67,000	73,000
12- Medical Reimbursements under WBHS 2008	16,000	35,000	35,000	38,000
13- Office Expenses				
01-Electricity	1,82,926	1,72,000	1,72,000	1,87,000
02-Telephone	3,516	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Other Office Expenses	12,815	42,000	42,000	46,000
Total - 2070-00-800-NP-030-13	1,99,257	2,31,000	2,31,000	2,52,000
14- Rents, Rates and Taxes	17,216	30,000	30,000	33,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	55,000	55,000	60,000
27- Minor Works/ Maintenance	...	69,000	69,000	75,000
50- Other Charges	14,149	42,000	42,000	46,000
Total - 2070-00-800-NP-030	80,29,814	94,39,000	87,12,000	93,47,000
031- National Volunteer Force District Batallions Collective Training(Annual Camp) [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	2,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-031-01	...	2,000	...	...
02- Wages	82,12,724	1,11,86,000	86,64,000	92,27,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,28,000	3,28,000	3,58,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	6,85,000	6,85,000	7,47,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2070-00-800-NP-031	82,12,724	1,22,01,000	96,77,000	1,03,32,000
032- National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	28,47,718	1,17,62,000	1,17,62,000	1,28,21,000
Total - 2070-00-800-NP-032-21	28,47,718	1,17,62,000	1,17,62,000	1,28,21,000
50- Other Charges				
Total - 2070-00-800-NP-032	28,47,718	1,17,62,000	1,17,62,000	1,28,21,000
033- National Volunteer Force District Batallions Bangia Agragami Dal-1st Biskarma Battalion. [CV]				
01- Salaries				
01-Pay	1,58,80,764	2,59,90,000	1,63,57,000	1,68,48,000
14-Grade Pay	36,84,119	88,14,000	36,84,000	37,00,000
02-Dearness Allowance	1,00,35,904	2,01,86,000	1,20,25,000	1,37,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance	18,68,679	48,73,000	30,06,000	30,80,000
04-Ad hoc Bonus	3,79,600	3,48,000	2,00,000	2,05,000
07-Other Allowances	2,880	3,40,000	2,00,000	2,05,000
09-Ration Allowance	14,26,000	32,67,000	32,67,000	35,61,000
12-Medical Allowances	3,33,600	5,92,000	2,00,000	2,05,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-033-01	3,36,11,546	6,44,10,000	3,89,39,000	4,15,60,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	9,98,340	68,62,000	68,62,000	74,80,000
12- Medical Reimbursements under WBHS 2008	2,82,683	2,34,000	2,34,000	2,55,000
13- Office Expenses				
01-Electricity	6,57,714	10,98,000	10,98,000	11,97,000
02-Telephone	2,702	34,000	34,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	53,435	83,000	83,000	90,000
04-Other Office Expenses	34,100	1,78,000	1,78,000	1,94,000
Total - 2070-00-800-NP-033-13	7,47,951	13,93,000	13,93,000	15,18,000
14- Rents, Rates and Taxes	4,87,988	2,16,000	2,16,000	2,35,000
19- Maintenance	...	1,36,000	1,36,000	1,48,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	28,000	28,000	31,000
50- Other Charges	1,37,730	1,77,000	1,77,000	1,93,000
51- Motor Vehicles	21,323	43,000	43,000	47,000
Total - 2070-00-800-NP-033	3,62,87,561	7,35,13,000	4,80,42,000	5,14,82,000
034- National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay	2,06,16,840	6,58,12,000	2,12,35,000	2,18,72,000
14-Grade Pay	...	20,94,000	...	...
02-Dearness Allowance	1,05,42,720	3,89,87,000	1,27,41,000	1,46,54,000
03-House Rent Allowance	22,67,491	95,07,000	31,85,000	32,81,000
04-Ad hoc Bonus	4,55,000	6,79,000	2,12,000	2,19,000
07-Other Allowances	3,064	6,60,000	2,12,000	2,19,000
09-Ration Allowance	...	27,45,000	27,45,000	29,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	3,86,188	3,98,000	2,12,000	2,19,000
13-Dearness Pay	42,56,955	...	...	...
Total - 2070-00-800-NP-034-01	3,85,28,258	12,08,82,000	4,05,42,000	4,34,56,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	14,08,254	1,16,64,000	1,16,64,000	1,27,14,000
12- Medical Reimbursements under WBHS 2008	1,29,795	3,65,000	3,65,000	3,98,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	27,897	39,000	39,000	43,000
04-Other Office Expenses	28,875	40,000	40,000	44,000
Total - 2070-00-800-NP-034-13	56,772	79,000	79,000	87,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,75,000	2,75,000	3,00,000
50- Other Charges	88,858	1,14,000	1,14,000	1,24,000
51- Motor Vehicles	12,268	69,000	69,000	75,000
Total - 2070-00-800-NP-034	4,02,24,205	13,34,52,000	5,31,12,000	5,71,58,000
035- National Volunteer Force District Battalion Bangia Aragami Dal-3rd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	26,000	26,000	28,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Other Office Expenses	2,000	12,000	12,000	13,000
Total - 2070-00-800-NP-035-13	2,000	22,000	22,000	24,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	37,000	37,000	40,000
50- Other Charges	...	21,000	21,000	23,000
51- Motor Vehicles	...	26,000	26,000	28,000
Total - 2070-00-800-NP-035	2,000	1,32,000	1,32,000	1,43,000
036- National Cadet Corps (NCC) [CV]				
01- Salaries				
01-Pay	4,47,92,824	5,63,62,000	3,46,03,000	...
14-Grade Pay	1,22,64,297	1,00,61,000	91,98,000	...
02-Dearness Allowance	2,96,95,150	3,85,25,000	2,62,81,000	...
03-House Rent Allowance	81,73,003	92,99,000	65,70,000	...
04-Ad hoc Bonus	8,52,948	6,64,000	4,38,000	...
05-Interim Relief	...	...	...	...
07-Other Allowances	59,01,304	6,47,000	4,38,000	...
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	89,588	...	...	...
12-Medical Allowances	8,97,308	8,31,000	4,38,000	...
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-036-01	10,26,66,422	11,63,89,000	7,79,66,000	...
02- Wages	6,71,515	6,30,000	5,31,000	...
07- Medical Reimbursements	1,73,007	14,000	11,000	...
11- Travel Expenses	5,08,347	9,60,000	7,20,000	...
12- Medical Reimbursements under WBHS 2008	11,02,504	5,60,000	4,20,000	...
13- Office Expenses				
01-Electricity	19,28,217	15,09,000	11,32,000	...
02-Telephone	11,15,807	17,16,000	12,87,000	...
03-Maintenance / P.O.L. for Office Vehicles	32,48,999	41,17,000	30,88,000	...
04-Other Office Expenses	17,29,314	19,90,000	14,93,000	...
Total - 2070-00-800-NP-036-13	80,22,337	93,32,000	70,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14- Rents, Rates and Taxes	35,85,288	20,74,000	15,56,000	...
27- Minor Works/ Maintenance	4,83,116	42,26,000	31,70,000	...
50- Other Charges	5,37,03,293	8,37,08,000	6,27,81,000	...
51- Motor Vehicles	...	7,37,000	5,53,000	...
77- Computerisation
Total - 2070-00-800-NP-036	17,09,15,829	21,86,30,000	15,47,08,000	...
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037- NVF District Battalions-Administration of Regular Establishment. [CV]				
01- Salaries				
01-Pay	1,13,30,906	1,58,25,000	1,16,71,000	1,20,21,000
14-Grade Pay	28,39,771	31,51,000	28,40,000	28,90,000
02-Dearness Allowance	68,17,969	1,10,06,000	87,07,000	99,57,000
03-House Rent Allowance	15,84,083	26,57,000	21,77,000	22,29,000
04-Ad hoc Bonus	1,24,800	1,90,000	1,45,000	1,49,000
07-Other Allowances	2,67,494	1,85,000	1,45,000	1,49,000
09-Ration Allowance	4,93,000	12,35,000	12,35,000	13,46,000
11-Compensatory Allowance	21,345	...	...	...
12-Medical Allowances	1,64,100	2,04,000	1,45,000	1,49,000
13-Dearness Pay
Total - 2070-00-800-NP-037-01	2,36,43,468	3,44,53,000	2,70,65,000	2,88,90,000
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02- Wages	4,88,930	...	5,16,000	5,50,000
07- Medical Reimbursements	...	21,000	21,000	23,000
11- Travel Expenses	1,19,782	1,61,000	1,61,000	1,75,000
12- Medical Reimbursements under WBHS 2008	1,32,409	1,87,000	1,87,000	2,04,000
13- Office Expenses				
01-Electricity	5,895	26,000	26,000	28,000
02-Telephone	...	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	3,07,966	3,58,000	3,58,000	3,90,000
Total - 2070-00-800-NP-037-13	3,13,861	4,06,000	4,06,000	4,42,000
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14- Rents, Rates and Taxes	7,632	12,000	12,000	13,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,000	83,000	83,000	90,000
50- Other Charges	2,26,639	2,01,000	2,01,000	2,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2070-00-800-NP-037	2,49,35,721	3,55,24,000	2,86,52,000	3,06,06,000
038- Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
50- Other Charges	1,22,68,635	1,30,69,000	98,02,000	...
Total - 2070-00-800-NP-038	1,22,68,635	1,30,69,000	98,02,000	...
Total - 2070-00-800-NP - Non Plan	35,76,05,256	58,40,74,000	39,27,15,000	24,44,61,000
SP-State Plan (Annual Plan & XII th Plan)				
011- Purchase of modern equipment under the Scheme- Modernisation of W.B.N.V.F. [CV]				
75- Purchase	...	...	...	...
Total - 2070-00-800	35,76,05,256	58,40,74,000	39,27,15,000	24,44,61,000
Voted	35,76,05,256	58,40,74,000	39,27,15,000	24,44,61,000
Charged	...	...	...	...

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

106- Civil Defence

NP-Non Plan

012-Air Raid Precaution-Direction and Organisation [CV]

70-Deduct Recoveries

01-Others -2,64,176 -1,63,000 -2,64,000 -2,64,000

02-W.B.H.S. 2008

013-Air Raid Precaution -Medical Relief [CV]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

014-Air Raid Precaution-Alternative Water Supply [CV]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

015-Establishment of West Bengal Civil Emergency Force [CV]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	-31,945	-11,000	-32,000	-32,000
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing of Civil Defence [CV]				
70-Deduct Recoveries				
01-Others	-23,971	-1,000	-24,000	-24,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-3,20,092	-1,75,000	-3,20,000	-3,20,000
107- Home Guards				
NP-Non Plan				
004-Headquarters-Home Guards raised in connection with Emergency. [CV]				
70-Deduct Recoveries				
01-Others	-31,319	-2,16,000	-31,000	-31,000
02-W.B.H.S. 2008	...	...	...	...
005-District Home Guard raised in connection with Emergency. [CV]				
70-Deduct Recoveries				
01-Others	-14,52,943	-14,73,000	-14,53,000	-14,53,000
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing,Home Guard Battalion [CV]				
70-Deduct Recoveries				
01-Others	-4,75,279	...	-4,75,000	-4,75,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-19,59,541	-16,89,000	-19,59,000	-19,59,000
800- Other Expenditure				
NP-Non Plan				
026-National Volunteer Force(a)Directorate of National Volunteer Force. [CV]				
70-Deduct Recoveries				
01-Others	-8,404	-70,000	-8,000	-8,000
02-W.B.H.S. 2008	...	...	...	...
027-National Volunteer Force Kalyani Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-10,84,500	-1,19,000	-10,85,000	-10,85,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

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

028-National Volunteer Force Halisahar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-1,12,386	-1,75,000	-1,12,000	-1,12,000
02-W.B.H.S. 2008	...	...	...	...
029-National Volunteer Force Coochbehar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-5,16,073	-16,000	-5,16,000	-5,16,000
02-W.B.H.S. 2008	...	...	...	...
030-National Volunteer Force Kurseong Training Centre [CV]				
70-Deduct Recoveries				
01-Others	...	-4,14,000	...	...
02-W.B.H.S. 2008	...	...	...	...
031-National Volunteer Force District Batallions Collective Training(Annual Camp) [CV]				
70-Deduct Recoveries				
01-Others	-14,167	...	-14,000	-14,000
02-W.B.H.S. 2008	...	...	...	...
032-National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-National Volunteer Force District Batallions Bangia Aragami Dal-1st Biskarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	...	-26,000	...	...
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	-5,385	...	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
035-National Volunteer Force District Battalion Bangia Aragami Dal-3rd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-National Cadet Crops (NCC) [CV]				
70-Deduct Recoveries				
01-Others	-30,12,464	-13,37,000	-22,59,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment. [CV]				
70-Deduct Recoveries				
01-Others	-42,977	-2,000	-43,000	-43,000
02-W.B.H.S. 2008	...	...	...	...
038-Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
70-Deduct Recoveries				
01-Others	-7,05,407	-5,79,000	-5,29,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-55,01,763	-27,38,000	-45,71,000	-17,83,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
004-State Headquarters (CD) [CV]				
70-Deduct Recoveries				
01-Others	-3,16,902	...	-3,17,000	-3,17,000
005-District Home Guard raised in connection with Emergency [CV]				
70-Deduct Recoveries				
01-Others	-67,476	-53,000	-67,000	-67,000
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing, Home Guard Battalion [CV]				
70-Deduct Recoveries				
01-Others	-44,760	...	-45,000	-45,000
012-Air Raid Precaution - direction and Organisation [CV]				
70-Deduct Recoveries				
01-Others	-6,426	...	-6,000	-6,000
013-Air Raid Precaution-Medical Relief [CV]				
70-Deduct Recoveries				
01-Others	...	-4,000	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West bengal Civil EmergencyForce [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing Civil Defence [CV]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	-36,252	-5,000	-36,000	-36,000
027-National Volunteer Force Kalyani Training Centre[CV] [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-National Volunteer Force district battalion Bangiya Aragami Dal-First Biswakarma Battalion [CV]				
70-Deduct Recoveries				
01-Others	-461	-6,000	...	...
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangla Aragami Dal-2nd Biswakarma Battalion[CV] [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-National Cadet Crops.(NCC) [CV] [CV]				
70-Deduct Recoveries				
01-Others	-2,14,170	-82,000	-2,14,000	...
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,86,447	-1,50,000	-6,85,000	-4,71,000
<i>Total - 2070 - Deduct - Recoveries</i>	-84,67,843	-47,52,000	-75,35,000	-45,33,000

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 3,57,49,000

Charged Rs. Nil

Total Rs. 3,57,49,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,57,49,000	...	3,57,49,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,57,47,000	...	3,57,47,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Total - 200	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Grand Total - Gross	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Voted	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Charged	...	...	...	...
NP - Non Plan	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Deduct Recoveries	-1,888	-1,28,000	-2,000	-2,000
Grand Total - Net	2,20,20,112	3,39,18,000	3,40,44,000	3,57,47,000
Voted	2,20,20,112	3,39,18,000	3,40,44,000	3,57,47,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan				
049- Payment of Exgratia grants to the families of W.B.N.V.F. Personnel killed missing taken as prisoner of war or disabled in action [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,73,000	13,73,000	14,42,000
Total - 2235-60-200-NP-049	...	13,73,000	13,73,000	14,42,000
057- Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,20,22,000	3,26,73,000	3,26,73,000	3,43,07,000
Total - 2235-60-200-NP-057	2,20,22,000	3,26,73,000	3,26,73,000	3,43,07,000
Total - 2235-60-200-NP - Non Plan	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Total - 2235-60-200	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Voted	2,20,22,000	3,40,46,000	3,40,46,000	3,57,49,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

NP-Non Plan

057-Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [CV]

70-Deduct Recoveries

01-Others

-1,888

...

-2,000

-2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-1,888	...	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
057-Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. [CV]				
70-Deduct Recoveries				
01-Others	...	-1,28,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,28,000	...	...
Total - 2235 - Deduct - Recoveries	-1,888	-1,28,000	-2,000	-2,000

CAPITAL EXPENDITURE
DEMAND No. 60
Civil Defence Department
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Total - 01
60 - OTHER BUILDINGS				
051- Constructions				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Total - 60
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

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

042- Civil Defence [CV]

53- Major Works / Land and Buildings

Total - 4059-01-051

Voted

Charged

Total - 4059-01-051	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS

051- Constructions

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

005- Extension of existing stores Buildings of W.B.N.V.F. Dist.

Batt. Cooch Behar [CV]

53- Major Works / Land and Buildings

Total - 4059-60-051

Voted

Charged

Total - 4059-60-051	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

60 - OTHER BUILDINGS

051- Constructions

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

005-Extension of existing stores Buildings of W.B.N.V.F. Dist.

Batt. Cooch Behar [CV]

70-Deduct Recoveries

01-Others

Total - 051 - Deduct - Recoveries

<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 10,000

Charged Rs. Nil

Total Rs. 10,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
003- Training				
CS-Centrally Sponsored (New Schemes)
Total - 003
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	15,00,000	10,000	10,000
CS-Centrally Sponsored (New Schemes)
Total - 800	...	15,00,000	10,000	10,000
Grand Total - Gross	...	15,00,000	10,000	10,000
Voted	...	15,00,000	10,000	10,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	15,00,000	10,000	10,000
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	...	15,00,000	10,000	10,000
Voted	...	15,00,000	10,000	10,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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DETAILED ACCOUNT NO. 4070-00-003 - TRAINING

003- Training

CS-Centrally Sponsored (New Schemes)

001- Upgradation of Training Institute [CV]

53- Major Works / Land and Buildings

Total - 4070-00-003

Voted

Charged

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

009- Border Wing Home Guard Battalion [CV]

53- Major Works / Land and Buildings

Total - 4070-00-800-SP - State Plan (Annual Plan & XII th Plan)

CS-Centrally Sponsored (New Schemes)

001- Trooper Carrier - cum-Training vehicle for upgradation of central civil Defence Training Institute, W.B. [CV]

53- Major Works / Land and Buildings

Total - 4070-00-800

Voted

Charged

CAPITAL EXPENDITURE

DEMAND No. 60

Civil Defence Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 17,49,90,000

Charged Rs. Nil

Total Rs. 17,49,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,49,90,000	...	17,49,90,000
Deduct - Recoveries	...	...	...
Net Expenditure	17,49,90,000	...	17,49,90,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Total - 106	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Grand Total - Gross	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Voted	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Voted	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
069- Construction of Administrative Buildings Complex for W.B.N.V.F. 1st (BK) Bn. Durgapur [CV]				
53- Major Works / Land and Buildings
070- Construction of Boundary wall on different sides of W.B.N.V.F. training Centre Kalyani [CV]				
53- Major Works / Land and Buildings
071- Construction of new office Building for W.B.N.V.F. Dist. Btn. stores Halisahar [CV]				
53- Major Works / Land and Buildings
072- Upgradation C.C.D.T.I. including construction of Hostel Rescue Tower etc. [CV]				
53- Major Works / Land and Buildings	...	1,00,00,000	10,000	10,000
Total - 4216-01-106-SP-072	...	1,00,00,000	10,000	10,000
073- Construction of Boundary Wall around C.T.I. [CV]				
53- Major Works / Land and Buildings
079- Upgradation of training Institute / Centres of CD,HG& NVF [CV]				
53- Major Works / Land and Buildings
080- Barracks at different Units /Centres of CD,HG , NVF & NCC [CV]				
53- Major Works / Land and Buildings
081- Construction of Guest Houses at different Units /Centres of CD, HG& NVF [CV]				
53- Major Works / Land and Buildings	...	50,00,000	1,50,00,000	1,99,80,000
Total - 4216-01-106-SP-081	...	50,00,000	1,50,00,000	1,99,80,000
082- Construction of Admn. Bldg complex at different units/centres of CD, HG, NVF & NCC. [CV]				
53- Major Works / Land and Buildings
083- Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC [CV]				
53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
084- Construction of Quarters for Commandant & Assistant Commandant at CTI,Gutlu [CV]				
53- Major Works / Land and Buildings	...	...	...	...
085- Construction of Boundary Wall, Office & Store Building of different Battlions/ GP HQ of NCC [CV]				
53- Major Works / Land and Buildings	39,03,136	2,50,00,000	...	...
Total - 4216-01-106-SP-085	39,03,136	2,50,00,000	...	...
086- Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation [CV]				
53- Major Works / Land and Buildings	5,67,26,357	12,35,00,000	10,00,00,000	7,00,00,000
Total - 4216-01-106-SP-086	5,67,26,357	12,35,00,000	10,00,00,000	7,00,00,000
087- Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [CV]				
53- Major Works / Land and Buildings	1,27,14,932	1,00,00,000	2,50,00,000	8,50,00,000
Total - 4216-01-106-SP-087	1,27,14,932	1,00,00,000	2,50,00,000	8,50,00,000
088- Contruction of Rescue Cluster Centres in Rural Areas under RIDF (RIDF) [CV]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-01-106-SP - State Plan (Annual Plan & XII th Plan)	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Total - 4216-01-106	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Voted	7,33,44,425	17,35,00,000	14,00,10,000	17,49,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 61

Chief Minister's Office Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,08,90,000

Charged Rs. Nil

Total Rs. 4,08,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,08,90,000	...	4,08,90,000
Deduct - Recoveries	-33,000	...	-33,000
Net Expenditure	4,08,57,000	...	4,08,57,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariat NP-Non Plan	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000
Total - 090	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000
Grand Total - Gross	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000
Voted	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000
Charged	...	...	...	...
NP - Non Plan	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000
Deduct Recoveries	-32,677	-47,000	-33,000	-33,000
Grand Total - Net	2,59,51,176	3,22,82,000	3,63,74,000	4,08,57,000
Voted	2,59,51,176	3,22,82,000	3,63,74,000	4,08,57,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
032- Department of Chief Ministers's Office [CH]				
01- Salaries				
01-Pay	1,15,32,526	1,11,34,000	1,18,79,000	1,30,00,000
14-Grade Pay	21,71,127	31,16,000	21,71,000	30,00,000
02-Dearness Allowance	56,59,098	82,65,000	84,30,000	1,08,00,000
03-House Rent Allowance	11,23,800	19,95,000	21,08,000	24,57,000
04-Ad hoc Bonus	65,000	1,43,000	1,41,000	2,00,000
07-Other Allowances	57,600	1,39,000	1,41,000	2,00,000
12-Medical Allowances	21,599	15,000	15,000	1,00,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-032-01	2,06,30,750	2,48,07,000	2,48,85,000	2,97,57,000
02- Wages	15,83,000	20,00,000	60,00,000	60,00,000
07- Medical Reimbursements	42,505	75,000	75,000	1,00,000
11- Travel Expenses	91,485	4,84,000	4,84,000	4,00,000
12- Medical Reimbursements under WBHS 2008	1,26,204	6,05,000	6,05,000	5,00,000
13- Office Expenses				
01-Electricity	...	22,000	22,000	20,000
02-Telephone	2,33,317	3,63,000	3,63,000	4,00,000
03-Maintenance / P.O.L. for Office Vehicles	10,31,207	19,80,000	19,80,000	15,00,000
04-Other Office Expenses	22,45,385	19,80,000	19,80,000	22,00,000
Total - 2052-00-090-NP-032-13	35,09,909	43,45,000	43,45,000	41,20,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	13,000	13,000	13,000
77- Computerisation	...	...	...	...
Total - 2052-00-090-NP - Non Plan	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2052-00-090	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000
Voted	2,59,83,853	3,23,29,000	3,64,07,000	4,08,90,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

032-Department of Chief Ministers's Office [CH]

70-Deduct Recoveries

01-Others

-9,677

...

-10,000

-10,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-9,677

...

-10,000

-10,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

002-Department of Chief Ministers Office[CH] [CH]

70-Deduct Recoveries

01-Others

-23,000

-47,000

-23,000

-23,000

Total - 911 - Deduct - Recoveries

-23,000

-47,000

-23,000

-23,000

Total - 2052 - Deduct - Recoveries

-32,677

-47,000

-33,000

-33,000

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 5,05,46,000

Charged Rs. Nil

Total Rs. 5,05,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,05,46,000	...	5,05,46,000
Deduct - Recoveries	-1,47,000	...	-1,47,000
Net Expenditure	5,03,99,000	...	5,03,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariat NP-Non Plan	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000
Total - 090	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000
Grand Total - Gross	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000
Voted	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000
Charged	...	...	...	...
NP - Non Plan	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000
Deduct Recoveries	-1,46,804	...	-1,47,000	-1,47,000
Grand Total - Net	6,40,50,276	2,96,64,000	11,01,77,000	5,03,99,000
Voted	6,40,50,276	2,96,64,000	11,01,77,000	5,03,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
033- Department of North Bengal Development [NB]				
01- Salaries				
01-Pay	90,00,425	71,94,000	92,70,000	95,48,000
14-Grade Pay	22,59,971	22,64,000	22,60,000	22,60,000
02-Dearness Allowance	62,19,590	54,86,000	69,18,000	79,11,000
03-House Rent Allowance	12,91,230	13,24,000	17,30,000	17,71,000
04-Ad hoc Bonus	33,800	95,000	1,15,000	1,18,000
07-Other Allowances	75,000	92,000	1,15,000	1,18,000
12-Medical Allowances	44,700	46,000	1,15,000	1,18,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-033-01	1,89,24,716	1,65,01,000	2,05,23,000	2,18,44,000

02- Wages	1,62,000	2,16,000	45,84,000	50,00,000
07- Medical Reimbursements	23,277	3,60,000	3,60,000	3,92,000
11- Travel Expenses	2,75,170	6,00,000	6,00,000	6,54,000
12- Medical Reimbursements under WBHS 2008	1,13,510	6,00,000	6,00,000	6,54,000
13- Office Expenses				
01-Electricity	9,73,311	36,000	36,000	39,000
02-Telephone	2,09,316	1,80,000	1,80,000	1,96,000
03-Maintenance / P.O.L. for Office Vehicles	17,34,123	45,56,000	45,56,000	45,56,000
04-Other Office Expenses	8,44,294	11,00,000	11,00,000	11,99,000
Total - 2052-00-090-NP-033-13	37,61,044	58,72,000	58,72,000	59,90,000

14- Rents, Rates and Taxes	...	35,97,000	35,97,000	39,21,000
26- Advertising and Publicity Expenses	...	...	5,34,82,000	50,00,000
50- Other Charges	4,05,30,535	11,99,000	1,56,19,000	13,07,000
77- Computerisation	4,06,828	7,19,000	7,19,000	7,84,000
78- Outsourcing Of Security,Cleaning,Housekeeping	...	...	43,68,000	50,00,000
Total - 2052-00-090-NP - Non Plan	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000

Total - 2052-00-090	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	6,41,97,080	2,96,64,000	11,03,24,000	5,05,46,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

033-Department of North Bengal Development [NB]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

...

...

...

...

911- Deduct Recoveries of Overpayments

NP-Non Plan

033-North Bengal Development Department[NB] [NB]

70-Deduct Recoveries

01-Others

-1,46,804

...

-1,47,000

-1,47,000

Total - 911 - Deduct - Recoveries

-1,46,804

...

-1,47,000

-1,47,000

Total - 2052 - Deduct - Recoveries

-1,46,804

...

-1,47,000

-1,47,000

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 100,00,00,000

Charged Rs. Nil

Total Rs. 100,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	100,00,00,000	...	100,00,00,000
Deduct - Recoveries	-100,00,00,000	...	-100,00,00,000
Net Expenditure	...	...	...

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)	64,99,75,935	75,00,00,000	...	...
Total - 101	64,99,75,935	75,00,00,000	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	18,52,74,995	44,00,00,000	...	...
Total - 789	18,52,74,995	44,00,00,000	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	45,36,73,806	16,00,00,000	...	...
Total - 796	45,36,73,806	16,00,00,000	...	...
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	-97,89,81,793	75,00,00,000	75,00,00,000	100,00,00,000
Total - 797	-97,89,81,793	75,00,00,000	75,00,00,000	100,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Gross	30,99,42,943	210,00,00,000	75,00,00,000	100,00,00,000
Voted	30,99,42,943	210,00,00,000	75,00,00,000	100,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	30,99,42,943	210,00,00,000	75,00,00,000	100,00,00,000
<i>Deduct Recoveries</i>	...	-75,00,00,000	-75,00,00,000	-100,00,00,000
Grand Total - Net	30,99,42,943	135,00,00,000	...	...
Voted	30,99,42,943	135,00,00,000	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)				
034- Development of North Bengal [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,99,91,367	15,00,00,000	...	...
Total - 2575-02-101-SP-034	14,99,91,367	15,00,00,000	...	...
035- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,99,84,568	60,00,00,000	...	...
Total - 2575-02-101-SP-035	49,99,84,568	60,00,00,000	...	...
Total - 2575-02-101-SP - State Plan (Annual Plan & XII th Plan)	64,99,75,935	75,00,00,000	...	...
Total - 2575-02-101	64,99,75,935	75,00,00,000	...	...
	Voted	64,99,75,935	...	...
	<i>Charged</i>	...	...	...

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

02 - BACKWARD AREAS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
018- Development of North Bengal [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,95,79,655	35,00,00,000	...	...
Total - 2575-02-789-SP-018	10,95,79,655	35,00,00,000	...	...
019- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	7,56,95,340	9,00,00,000	...	...
Total - 2575-02-789-SP-019	7,56,95,340	9,00,00,000	...	...
Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan)	18,52,74,995	44,00,00,000	...	...
Total - 2575-02-789	18,52,74,995	44,00,00,000	...	...
Voted	18,52,74,995	44,00,00,000	...	...
Charged	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

018- Development of North Bengal [NB]

31- Grants-in-aid-GENERAL

02-Other Grants

5,03,71,921 10,00,00,000

Total - 2575-02-796-SP-018 5,03,71,921 10,00,00,000

019- Infrastructure Development in North Bengal by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

31- Grants-in-aid-GENERAL

02-Other Grants

40,33,01,885 6,00,00,000

Total - 2575-02-796-SP-019 40,33,01,885 6,00,00,000

Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan) 45,36,73,806 16,00,00,000

Total - 2575-02-796 **45,36,73,806** **16,00,00,000**

Voted 45,36,73,806 16,00,00,000

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2575-02-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT				
02 - BACKWARD AREAS				
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Compensatory Entry Tax Fund (WBCETF)				
[NB]				
63- Inter-Account Transfer	-97,89,81,793	75,00,00,000	75,00,00,000	100,00,00,000
Total - 2575-02-797-SP - State Plan (Annual Plan & XII th Plan)	-97,89,81,793	75,00,00,000	75,00,00,000	100,00,00,000
Total - 2575-02-797	-97,89,81,793	75,00,00,000	75,00,00,000	100,00,00,000
Voted	-97,89,81,793	75,00,00,000	75,00,00,000	100,00,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS				
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF)				
[NB]				
70-Deduct Recoveries				
01-Others	...	-75,00,00,000	-75,00,00,000	-100,00,00,000
Total - 902 - Deduct - Recoveries	...	-75,00,00,000	-75,00,00,000	-100,00,00,000
Total - 2575 - Deduct - Recoveries	...	-75,00,00,000	-75,00,00,000	-100,00,00,000

CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

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

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

Voted Rs. 450,00,00,000

Charged Rs. Nil

Total Rs. 450,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	450,00,00,000	...	450,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	450,00,00,000	...	450,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)	60,00,00,000	83,00,00,000
Total - 101	60,00,00,000	83,00,00,000
201- Area Development Under Capital Head				
SP-State Plan (Annual Plan & XII th Plan)
Total - 201
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	9,00,00,000	10,00,00,000
Total - 789	9,00,00,000	10,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	6,00,00,000	7,00,00,000
Total - 796	6,00,00,000	7,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 02	...	...	75,00,00,000	100,00,00,000
60 - OTHERS				
001- Direction And Administration				
SP-State Plan (Annual Plan & XII th Plan)	25,38,93,085	115,00,00,000	175,00,00,000	200,00,00,000
Total - 001	25,38,93,085	115,00,00,000	175,00,00,000	200,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	45,63,00,648	45,00,00,000	31,00,00,000	45,00,00,000
Total - 789	45,63,00,648	45,00,00,000	31,00,00,000	45,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	3,29,39,752	45,00,00,000	33,00,00,000	45,00,00,000
Total - 796	3,29,39,752	45,00,00,000	33,00,00,000	45,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	1,51,12,240	35,00,00,000	21,00,00,000	60,00,00,000
Total - 800	1,51,12,240	35,00,00,000	21,00,00,000	60,00,00,000
Total - 60	75,82,45,725	240,00,00,000	260,00,00,000	350,00,00,000
Grand Total - Gross	75,82,45,725	240,00,00,000	335,00,00,000	450,00,00,000
	Voted	240,00,00,000	335,00,00,000	450,00,00,000
	<i>Charged</i>	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	75,82,45,725	240,00,00,000	335,00,00,000	450,00,00,000
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	75,82,45,725	240,00,00,000	335,00,00,000	450,00,00,000
Voted	75,82,45,725	240,00,00,000	335,00,00,000	450,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	60,00,00,000	83,00,00,000
Total - 4575-02-101-SP - State Plan (Annual Plan & XII th Plan)	60,00,00,000	83,00,00,000
Total - 4575-02-101	60,00,00,000	83,00,00,000
Voted	60,00,00,000	83,00,00,000
Charged

DETAILED ACCOUNT NO. 4575-02-201 - AREA DEVELOPMENT UNDER CAPITAL HEAD

02 - BACKWARD AREAS				
201- Area Development Under Capital Head				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) [NB]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4575-02-201	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - BACKWARD AREAS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
006- Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	...	...	9,00,00,000	10,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4575-02-789-SP - State Plan (Annual Plan & XII th Plan)	9,00,00,000	10,00,00,000
Total - 4575-02-789	9,00,00,000	10,00,00,000
Voted	9,00,00,000	10,00,00,000
Charged

DETAILED ACCOUNT NO. 4575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]

53- Major Works / Land and Buildings	...	...	6,00,00,000	7,00,00,000
Total - 4575-02-796-SP - State Plan (Annual Plan & XII th Plan)	...	...	6,00,00,000	7,00,00,000
Total - 4575-02-796	...	...	6,00,00,000	7,00,00,000
Voted	...	...	6,00,00,000	7,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS

001- Direction And Administration

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

001- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings	25,38,93,085	115,00,00,000	175,00,00,000	200,00,00,000
Total - 4575-60-001-SP - State Plan (Annual Plan & XII th Plan)	25,38,93,085	115,00,00,000	175,00,00,000	200,00,00,000
Total - 4575-60-001	25,38,93,085	115,00,00,000	175,00,00,000	200,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	25,38,93,085	115,00,00,000	175,00,00,000	200,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

004- Development of North Bengal (RIDF) [NB]

53- Major Works / Land and Buildings 3,20,35,000 35,00,00,000 21,00,00,000 20,00,00,000

Total - 4575-60-789-SP-004 3,20,35,000 35,00,00,000 21,00,00,000 20,00,00,000

005- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings 42,42,65,648 10,00,00,000 10,00,00,000 25,00,00,000

Total - 4575-60-789-SP-005 42,42,65,648 10,00,00,000 10,00,00,000 25,00,00,000

Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan) 45,63,00,648 45,00,00,000 31,00,00,000 45,00,00,000

Total - 4575-60-789 **45,63,00,648 45,00,00,000 31,00,00,000 45,00,00,000**

Voted 45,63,00,648 45,00,00,000 31,00,00,000 45,00,00,000
Charged

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

60 - OTHERS

796- Tribal Areas Sub-Plan

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

022- Development of North Bengal (RIDF) [NB]

53- Major Works / Land and Buildings 3,29,39,752 30,00,00,000 18,00,00,000 20,00,00,000

Total - 4575-60-796-SP-022 3,29,39,752 30,00,00,000 18,00,00,000 20,00,00,000

023- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings ... 15,00,00,000 15,00,00,000 25,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4575-60-796-SP-023	...	15,00,00,000	15,00,00,000	25,00,00,000
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	3,29,39,752	45,00,00,000	33,00,00,000	45,00,00,000
Total - 4575-60-796	3,29,39,752	45,00,00,000	33,00,00,000	45,00,00,000
Voted	3,29,39,752	45,00,00,000	33,00,00,000	45,00,00,000
Charged	...	...	...	...

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

60 - OTHERS

800- Other Expenditure

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

026- Development of North Bengal (RIDF) [NB]

53- Major Works / Land and Buildings

1,51,12,240	35,00,00,000	21,00,00,000	60,00,00,000
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Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	1,51,12,240	35,00,00,000	21,00,00,000	60,00,00,000
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Total - 4575-60-800	1,51,12,240	35,00,00,000	21,00,00,000	60,00,00,000
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Voted	1,51,12,240	35,00,00,000	21,00,00,000	60,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)	34,61,00,000	...	...	...
Total - 337	34,61,00,000	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	34,61,00,000	...	...	...
Voted	34,61,00,000	...	...	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	34,61,00,000	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	34,61,00,000	...	...	...
Voted	34,61,00,000	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS				
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)				
024-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings	34,61,00,000	...	...	...
Total - 5054-04-337-SP - State Plan (Annual Plan & XII th Plan)	34,61,00,000	...	...	...
Total - 5054-04-337	34,61,00,000	...	...	...
	Voted	34,61,00,000	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 5054-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - DISTRICT AND OTHER ROADS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
017-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN

04 - DISTRICT AND OTHER ROADS				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
017-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5054-04-796	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

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

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

Voted Rs. 17,47,15,000

Charged Rs. Nil

Total Rs. 17,47,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,47,15,000	...	17,47,15,000
Deduct - Recoveries	-63,000	...	-63,000
Net Expenditure	17,46,52,000	...	17,46,52,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
111- Agricultural Economics and Statistics NP-Non Plan	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Total - 111	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Grand Total - Gross	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Voted	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Charged	...	...	...	...
NP - Non Plan	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Deduct Recoveries	-63,147	-13,000	-63,000	-63,000
Grand Total - Net	14,99,90,003	18,98,11,000	16,31,78,000	17,46,52,000
Voted	14,99,90,003	18,98,11,000	16,31,78,000	17,46,52,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS				
111- Agricultural Economics and Statistics				
NP-Non Plan				
001- Crop Survey [DP] [SI]				
13- Office Expenses				
01-Electricity	2,999	...	3,000	3,000
Total - 2401-00-111-NP-001	2,999	...	3,000	3,000
009- Crop Survey [SI] [SI]				
01- Salaries				
01-Pay	6,44,69,533	8,37,77,000	6,64,04,000	6,83,96,000
14-Grade Pay	1,69,15,220	1,59,57,000	1,69,15,000	1,69,15,000
02-Dearness Allowance	4,26,74,714	5,78,46,000	4,99,91,000	5,71,58,000
03-House Rent Allowance	1,13,75,496	1,39,63,000	1,24,98,000	1,27,97,000
04-Ad hoc Bonus	6,83,658	9,97,000	8,33,000	8,53,000
07-Other Allowances	1,37,563	9,46,000	8,33,000	8,53,000
11-Compensatory Allowance	7,500	25,000	25,000	27,000
12-Medical Allowances	9,82,600	7,42,000	8,33,000	8,53,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-009-01	13,72,46,284	17,42,53,000	14,83,32,000	15,78,52,000
02- Wages	23,88,135	25,65,000	25,65,000	26,83,000
07- Medical Reimbursements	...	18,000	18,000	20,000
11- Travel Expenses	41,03,527	62,93,000	56,28,000	68,59,000
12- Medical Reimbursements under WBHS 2008	6,79,031	18,80,000	18,80,000	20,49,000
13- Office Expenses				
01-Electricity	3,34,421	3,52,000	3,52,000	3,84,000
02-Telephone	2,50,394	3,11,000	3,11,000	3,39,000
03-Maintenance / P.O.L. for Office Vehicles	30,70,901	16,73,000	16,73,000	18,24,000
04-Other Office Expenses	13,97,478	15,59,000	15,59,000	16,99,000
Total - 2401-00-111-NP-009-13	50,53,194	38,95,000	38,95,000	42,46,000
14- Rents, Rates and Taxes	5,36,289	6,00,000	6,00,000	6,54,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	43,691	2,40,000	2,40,000	2,62,000
51- Motor Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
77- Computerisation	...	80,000	80,000	87,000
Total - 2401-00-111-NP-009	15,00,50,151	18,98,24,000	16,32,38,000	17,47,12,000
Total - 2401-00-111-NP - Non Plan	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Total - 2401-00-111	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Voted	15,00,53,150	18,98,24,000	16,32,41,000	17,47,15,000
Charged	...	...	...	...

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

111- Agricultural Economics and Statistics

NP-Non Plan

009-Crop Survey [SI] [SI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	-63,147	-13,000	-63,000	-63,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-63,147	-13,000	-63,000	-63,000
<i>Total - 2401 - Deduct - Recoveries</i>	-63,147	-13,000	-63,000	-63,000

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department
C-Economic Services - (j) General Economic Services
Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 1,87,36,000

Charged Rs. Nil

Total Rs. 1,87,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,87,36,000	...	1,87,36,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,87,36,000	...	1,87,36,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariate NP-Non Plan	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Total - 090	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Grand Total - Gross	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Voted	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Charged	...	...	...	...
NP - Non Plan	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Voted	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
037- Department of Statistics and Programme Implementation				
[SI]				
01- Salaries				
01-Pay	59,90,435	89,29,000	61,70,000	63,55,000
14-Grade Pay	13,95,281	17,12,000	13,95,000	13,95,000
02-Dearness Allowance	41,71,024	61,72,000	45,39,000	51,93,000
03-House Rent Allowance	9,40,757	14,90,000	11,35,000	11,63,000
04-Ad hoc Bonus	62,400	1,06,000	76,000	78,000
07-Other Allowances	56,303	1,04,000	76,000	78,000
12-Medical Allowances	44,100	33,000	76,000	78,000
Total - 3451-00-090-NP-037-01	1,26,60,300	1,85,46,000	1,34,67,000	1,43,40,000
02- Wages	...	1,16,000	1,16,000	1,16,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	11,423	61,000	61,000	66,000
11- Travel Expenses	56,539	3,41,000	3,41,000	2,40,000
12- Medical Reimbursements under WBHS 2008	65,459	7,98,000	7,98,000	8,70,000
13- Office Expenses				
01-Electricity	...	2,40,000	2,40,000	2,62,000
02-Telephone	1,22,331	2,75,000	2,75,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	6,23,789	8,80,000	8,80,000	9,59,000
04-Other Office Expenses	4,82,727	5,50,000	5,50,000	6,00,000
Total - 3451-00-090-NP-037-13	12,28,847	19,45,000	19,45,000	21,21,000
14- Rents, Rates and Taxes	...	3,60,000	3,60,000	3,92,000
16- Publications	11,760	3,60,000	3,60,000	2,80,000
19- Maintenance	9,892	53,000	53,000	45,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	1,20,000	1,20,000	80,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	61,000	61,000	66,000
77- Computerisation	32,107	1,10,000	1,10,000	1,20,000
98- Training	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 3451-00-090-NP - Non Plan	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Total - 3451-00-090	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Voted	1,40,76,327	2,28,71,000	1,77,92,000	1,87,36,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

037-Department of Statistics and Programme Implementation

[SI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 3451 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department
C-Economic Services - (j) General Economic Services
Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 80,47,15,000

Charged Rs. Nil

Total Rs. 80,47,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,47,15,000	...	80,47,15,000
Deduct - Recoveries	-3,57,000	...	-3,57,000
Net Expenditure	80,43,58,000	...	80,43,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - CENSUS				
800- Other Expenditure				
CN-Central Sector (New Schemes)	33,44,31,746	...	...	...
Total - 800	33,44,31,746	...	...	...
Total - 01	33,44,31,746	...	...	...
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan	66,16,691	3,80,00,000	3,80,00,000	...
SP-State Plan (Annual Plan & XII th Plan)	21,84,348	55,80,00,000	7,29,00,000	58,80,88,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	8,07,501	...	...	...
Total - 112	96,08,540	59,60,00,000	11,09,00,000	58,80,88,000
800- Other Expenditure				
NP-Non Plan	16,82,94,675	25,06,41,000	18,47,11,000	19,66,27,000
SP-State Plan (Annual Plan & XII th Plan)	81,24,234	2,00,00,000	1,65,00,000	2,00,00,000
Total - 800	17,64,18,909	27,06,41,000	20,12,11,000	21,66,27,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 02	18,60,27,449	86,66,41,000	31,21,11,000	80,47,15,000
Grand Total - Gross	52,04,59,195	86,66,41,000	31,21,11,000	80,47,15,000
Voted	52,04,59,195	86,66,41,000	31,21,11,000	80,47,15,000
Charged	...	...	...	...
NP - Non Plan	17,49,11,366	28,86,41,000	22,27,11,000	19,66,27,000
SP - State Plan (Annual Plan & XII th Plan)	1,03,08,582	57,80,00,000	8,94,00,000	60,80,88,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	33,52,39,247	...	...	...
<i>Deduct Recoveries</i>	-6,61,849	-2,85,000	-3,57,000	-3,57,000
Grand Total - Net	51,97,97,346	86,63,56,000	31,17,54,000	80,43,58,000
Voted	51,97,97,346	86,63,56,000	31,17,54,000	80,43,58,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3454-01-800 - OTHER EXPENDITURE				
01 - CENSUS				
800- Other Expenditure				
CN-Central Sector (New Schemes)				
003- Conduct of 6th Economic Census [SI]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	33,44,31,746	...	...	...
Total - 3454-01-800-CN - Central Sector (New Schemes)				
	33,44,31,746	...	...	...
Total - 3454-01-800				
	33,44,31,746	...	...	...
Voted				
	33,44,31,746	...	...	...
Charged				

DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS

02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan				
003-Improvement in Statistical System under 13th Finance Commission (13th FC) [SI]				
50- Other Charges	66,16,691	3,80,00,000	3,80,00,000	...
Total - 3454-02-112-NP - Non Plan				
	66,16,691	3,80,00,000	3,80,00,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- State Strategic Statistical Plan [SI]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
003- State Strategic Statistical Plan [SI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
04-Other Office Expenses	18,06,587	90,00,000	80,00,000	90,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,00,000	10,00,000	10,00,000
50- Other Charges	3,77,761	1,00,00,000	85,00,000	1,00,00,000
Total - 3454-02-112-SP-003	21,84,348	2,00,00,000	1,75,00,000	2,00,00,000
004-Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
005-Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses	...	48,80,00,000	4,00,00,000	55,26,88,000
50- Other Charges	...	5,00,00,000	...	...
Total - 3454-02-112-SP-005	...	53,80,00,000	4,00,00,000	55,26,88,000
006-Rajiv Awas Yojana-Capacity Building/Preparatory Activities/IEC Activities (Central Share) [SI]				
50- Other Charges	...	...	1,54,00,000	1,54,00,000
Total - 3454-02-112-SP-006	...	...	1,54,00,000	1,54,00,000
Total - 3454-02-112-SP - State Plan (Annual Plan & XII th Plan)	21,84,348	55,80,00,000	7,29,00,000	58,80,88,000
CS-Centrally Sponsored (New Schemes)				
001- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
002- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
002- Basic Statistics for Local Level Development [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Basic Statistics for Local Level Development [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,07,501	...	...	...
Total - 3454-02-112-CN-003	8,07,501	...	...	...
Total - 3454-02-112-CN - Central Sector (New Schemes)	8,07,501	...	...	...
Total - 3454-02-112	96,08,540	59,60,00,000	11,09,00,000	58,80,88,000
Voted	96,08,540	59,60,00,000	11,09,00,000	58,80,88,000
Charged	...	...	...	...

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

02 - SURVEYS AND STATISTICS

800- Other Expenditure

NP-Non Plan

009- Bureau of Applied Economics and Statistics [SI]

01- Salaries

01-Pay	7,45,89,521	10,64,04,000	7,68,27,000	7,91,32,000
14-Grade Pay	1,95,59,183	2,89,21,000	1,95,59,000	1,95,59,000
02-Dearness Allowance	4,95,28,580	7,84,89,000	5,78,32,000	6,61,23,000
03-House Rent Allowance	1,28,41,725	1,89,46,000	1,44,58,000	1,48,04,000
04-Ad hoc Bonus	5,66,700	11,43,000	9,64,000	9,87,000
07-Other Allowances	4,33,959	13,19,000	9,64,000	9,87,000
11-Compensatory Allowance	1,03,905	2,10,000	2,10,000	2,29,000
12-Medical Allowances	7,25,526	6,19,000	9,64,000	9,87,000

Total - 3454-02-800-NP-009-01 15,83,49,099 23,60,51,000 17,17,78,000 18,28,08,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02- Wages	31,86,445	49,22,000	33,62,000	35,81,000
07- Medical Reimbursements	32,464	2,40,000	2,40,000	2,62,000
11- Travel Expenses	17,65,582	35,97,000	35,00,000	36,21,000
12- Medical Reimbursements under WBHS 2008	12,39,441	15,59,000	15,59,000	16,99,000
13- Office Expenses				
01-Electricity	1,21,782	1,20,000	1,20,000	1,31,000
02-Telephone	83,311	2,76,000	2,76,000	3,01,000
03-Maintenance / P.O.L. for Office Vehicles	4,31,597	4,80,000	4,80,000	5,23,000
04-Other Office Expenses	19,55,295	18,38,000	18,38,000	20,03,000
Total - 3454-02-800-NP-009-13	25,91,985	27,14,000	27,14,000	29,58,000
14- Rents, Rates and Taxes	1,82,011	2,31,000	2,31,000	2,52,000
16- Publications	9,47,648	11,00,000	11,00,000	11,99,000
50- Other Charges	...	36,000	36,000	39,000
98- Training	...	1,91,000	1,91,000	2,08,000
Total - 3454-02-800-NP - Non Plan	16,82,94,675	25,06,41,000	18,47,11,000	19,66,27,000
SP-State Plan (Annual Plan & XII th Plan)				
004- Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [SI]				
13- Office Expenses				
04-Other Office Expenses	65,66,229	1,50,00,000	1,50,00,000	1,50,00,000
27- Minor Works/ Maintenance	15,58,005	50,00,000	15,00,000	50,00,000
77- Computerisation	...	...	...	...
Total - 3454-02-800-SP - State Plan (Annual Plan & XII th Plan)	81,24,234	2,00,00,000	1,65,00,000	2,00,00,000
Total - 3454-02-800	17,64,18,909	27,06,41,000	20,12,11,000	21,66,27,000
Voted	17,64,18,909	27,06,41,000	20,12,11,000	21,66,27,000
Charged	...	...	...	...

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

01 - CENSUS

911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
CN-Central Sector (New Schemes)				
003-Conduct of 6th Economic Census [SI] [SI]				
70-Deduct Recoveries				
01-Others	-1,600	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,600	...	...	...
02- SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan				
003-Improvement in Statistical System under 13th Finance				
Commission (13th FC) [SI]				
70-Deduct Recoveries				
01-Others	-14,000	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	-14,000	...	...	...
800- Other Expenditure				
NP-Non Plan				
009-Bureau of Applied Economics and Statistics [SI]				
70-Deduct Recoveries				
01-Others	-3,56,983	-2,85,000	-3,57,000	-3,57,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-3,56,983	-2,85,000	-3,57,000	-3,57,000
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
003-State Strategic Statistical Plan [SI] [SI]				
70-Deduct Recoveries				
01-Others	-2,89,266	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,89,266	...	...	...
Total - 3454 - Deduct - Recoveries	-6,61,849	-2,85,000	-3,57,000	-3,57,000

CAPITAL EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 3,10,00,000

Charged Rs. Nil

Total Rs. 3,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,10,00,000	...	3,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,10,00,000	...	3,10,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 051	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
Grand Total - Gross	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
Voted	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
Voted	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
066- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
Total - 4059-01-051-SP-066	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
067- Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings	...	...	...	...
068- Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
CS-Centrally Sponsored (New Schemes)				
004- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
005- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
Voted	1,00,00,000	2,00,00,000	2,60,00,000	3,10,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 1867,37,48,000

Charged Rs. Nil

Total Rs. 1867,37,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1867,37,48,000	...	1867,37,48,000
Deduct - Recoveries	-59,09,000	...	-59,09,000
Net Expenditure	1866,78,39,000	...	1866,78,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	...	3,34,80,000	11,96,000	13,05,000
Total - 001	...	3,34,80,000	11,96,000	13,05,000
101- Welfare of Handicapped				
SP-State Plan (Annual Plan & XII th Plan)	35,438	4,56,30,000	...	...
Total - 101	35,438	4,56,30,000	...	...
102- Child Welfare				
NP-Non Plan	142,43,53,449	91,47,99,000	137,67,12,000	149,45,77,000
SP-State Plan (Annual Plan & XII th Plan)	316,24,96,824	813,87,52,000	1120,59,42,000	1188,69,11,000
CS-Centrally Sponsored (New Schemes)	736,19,56,027	...	...	...
CN-Central Sector (New Schemes)	2,69,20,182	...	...	...
Total - 102	1197,57,26,482	905,35,51,000	1258,26,54,000	1338,14,88,000
103- Women's Welfare				
CS-Centrally Sponsored (New Schemes)	2,189	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 103	2,189	...	...	...
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	2,00,36,447	3,36,72,000	2,64,37,000	2,82,97,000
Total - 104	2,00,36,447	3,36,72,000	2,64,37,000	2,82,97,000
106- Correctional Services				
NP-Non Plan	5,48,55,395	7,23,57,000	6,02,50,000	6,43,89,000
SP-State Plan (Annual Plan & XII th Plan)	4,12,47,552	5,41,90,000	10,76,50,000	11,54,36,000
CS-Centrally Sponsored (New Schemes)	24,33,04,000	...	...	...
Total - 106	33,94,06,947	12,65,47,000	16,79,00,000	17,98,25,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	63,33,51,850	844,97,98,000	291,05,72,000	382,12,39,000
Total - 789	63,33,51,850	844,97,98,000	291,05,72,000	382,12,39,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	31,43,66,016	174,22,60,000	105,62,79,000	119,34,48,000
Total - 796	31,43,66,016	174,22,60,000	105,62,79,000	119,34,48,000
800- Other Expenditure				
NP-Non Plan	21,28,025	28,91,000	26,14,000	27,44,000
SP-State Plan (Annual Plan & XII th Plan)	...	4,34,70,000	4,29,70,000	4,38,20,000
Total - 800	21,28,025	4,63,61,000	4,55,84,000	4,65,64,000
Total - 02	1328,50,53,394	1953,12,99,000	1679,06,22,000	1865,21,66,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
NP-Non Plan	...	1,98,00,000	1,98,00,000	2,15,82,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 800	...	1,98,00,000	1,98,00,000	2,15,82,000
Total - 60	...	1,98,00,000	1,98,00,000	2,15,82,000
Grand Total - Gross	1328,50,53,394	1955,10,99,000	1681,04,22,000	1867,37,48,000
Voted	1328,50,53,394	1955,10,99,000	1681,04,22,000	1867,37,48,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	150,13,73,316	107,69,99,000	148,70,09,000	161,28,94,000
SP - State Plan (Annual Plan & XII th Plan)	415,14,97,680	1847,41,00,000	1532,34,13,000	1706,08,54,000
CS - Centrally Sponsored (New Schemes)	760,52,62,216	...	...	...
CN - Central Sector (New Schemes)	2,69,20,182	...	...	...
<i>Deduct Recoveries</i>	-3,10,44,010	...	-59,09,000	-59,09,000
Grand Total - Net	1325,40,09,384	1955,10,99,000	1680,45,13,000	1866,78,39,000
Voted	1325,40,09,384	1955,10,99,000	1680,45,13,000	1866,78,39,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Child Development [CW]				
01- Salaries				
01-Pay	...	1,44,82,000	...	...
14-Grade Pay	...	40,50,000	...	...
02-Dearness Allowance	...	1,07,49,000	...	...
03-House Rent Allowance	...	25,94,000	...	...
04-Ad hoc Bonus	...	1,85,000	...	...
05-Interim Relief
07-Other Allowances	...	1,81,000	...	...
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
Total - 2235-02-001-NP-001-01	...	3,22,41,000	...	...

02- Wages	...	43,000	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	88,000	88,000	96,000
12- Medical Reimbursements under WBHS 2008	...	1,27,000	1,27,000	1,38,000
13- Office Expenses				
01-Electricity	...	2,31,000	2,31,000	2,52,000
02-Telephone	...	39,000	39,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	...	39,000	39,000	43,000
04-Other Office Expenses	...	1,65,000	1,65,000	1,80,000
Total - 2235-02-001-NP-001-13	...	4,74,000	4,74,000	5,18,000

14- Rents, Rates and Taxes	...	77,000	77,000	84,000
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance	...	77,000	77,000	84,000
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	3,14,000	3,14,000	3,42,000
51- Motor Vehicles	...	33,000	33,000	36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-001-NP - Non Plan	...	3,34,80,000	11,96,000	13,05,000
Total - 2235-02-001	...	3,34,80,000	11,96,000	13,05,000
Voted	...	3,34,80,000	11,96,000	13,05,000
Charged

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

02 - SOCIAL WELFARE

101- Welfare of Handicapped

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

019- Prosthetic Aid to Handicapped Children in all Districts [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

... 32,70,000

Total - 2235-02-101-SP-019

... 32,70,000

020- Scholarships to Handicapped Child Students [CW]

04- Pension/Gratuities

...

34- Scholarships and Stipends

... 1,14,70,000

50- Other Charges

...

Total - 2235-02-101-SP-020

... 1,14,70,000

021- Economic Rehabilitation to Physically Handicapped and
Mentally Retarded Children [CW]

11- Travel Expenses

...

31- Grants-in-aid-GENERAL

02-Other Grants

... 41,30,000

Total - 2235-02-101-SP-021

... 41,30,000

022- Implementation of the Persons with Disabilities Act, 1995
for betterment of Children [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

35,438 9,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-101-SP-022	35,438	9,30,000	...	...
023- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities	...	2,58,30,000	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101-SP-023	...	2,58,30,000	...	...
Total - 2235-02-101-SP - State Plan (Annual Plan & XII th Plan)	35,438	4,56,30,000	...	...
Total - 2235-02-101	35,438	4,56,30,000	...	...
Voted	35,438	4,56,30,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE

102- Child Welfare

NP-Non Plan

001- Govt. of India's Crash Programme of Nutrition for children [CW]

01- Salaries

01-Pay	10,92,409	16,53,000	11,25,000	11,59,000
14-Grade Pay	2,72,800	4,48,000	2,73,000	2,73,000
02-Dearness Allowance	6,86,366	12,19,000	8,39,000	9,59,000
03-House Rent Allowance	1,82,754	2,94,000	2,10,000	2,15,000
04-Ad hoc Bonus	22,02,200	21,000	14,000	14,000
07-Other Allowances	800	20,000	14,000	14,000
12-Medical Allowances	7,200	...	14,000	14,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-102-NP-001-01	44,44,529	36,55,000	24,89,000	26,48,000
02- Wages	10,91,039	...	11,51,000	12,26,000
04- Pension/Gratuities	16,37,354	...	17,85,000	19,46,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	5,968	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	1,976	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	2,88,669	...	...	...
03-Other Hospital Consumables	1,86,379	...	...	...
04-Others	61,50,59,016	43,91,22,000	43,91,22,000	47,86,43,000
Total - 2235-02-102-NP-001-21	61,55,34,064	43,91,22,000	43,91,22,000	47,86,43,000
31- Grants-in-aid-GENERAL				
02-Other Grants				
Voted	3,67,09,738	2,74,45,000	2,74,45,000	2,88,17,000
Charged	...	...	...	...
50- Other Charges	60,24,98,773	28,75,20,000	72,63,82,000	79,17,57,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-102-NP-001	126,19,23,441	75,77,42,000	119,83,74,000	130,50,37,000
003- Family and Child Welfare Projects [CW]				
01- Salaries				
01-Pay	3,85,15,142	1,87,51,000	3,96,71,000	4,08,61,000
14-Grade Pay	90,91,120	50,95,000	90,91,000	90,91,000
02-Dearness Allowance	2,28,53,525	1,38,31,000	2,92,57,000	3,34,68,000
03-House Rent Allowance	64,35,120	33,38,000	73,14,000	74,93,000
04-Ad hoc Bonus	3,81,400	2,38,000	4,88,000	5,00,000
05-Interim Relief	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances	49,500	2,33,000	4,88,000	5,00,000
11-Compensatory Allowance	70,154	...	...	...
12-Medical Allowances	9,07,452	...	4,88,000	5,00,000
Total - 2235-02-102-NP-003-01	7,83,03,413	4,14,86,000	8,67,97,000	9,24,13,000
02- Wages	5,42,96,229	4,04,000	5,72,83,000	6,10,06,000
04- Pension/Gratuities	...	...	...	...
11- Travel Expenses	11,230	48,000	48,000	52,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	43,428	48,000	48,000	52,000
02-Telephone	25,950	48,000	48,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	69,372	2,40,000	2,40,000	2,62,000
Total - 2235-02-102-NP-003-13	1,38,750	3,36,000	3,36,000	3,66,000
14- Rents, Rates and Taxes	32,040	48,000	48,000	52,000
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,45,651	97,000	97,000	1,06,000
04-Others	16,30,478	2,40,000	2,40,000	2,62,000
Total - 2235-02-102-NP-003-21	20,76,129	3,37,000	3,37,000	3,68,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	17,52,902	6,95,50,000	...	...
02-Other Grants	7,98,350	93,50,000	...	...
Total - 2235-02-102-NP-003-31	25,51,252	7,89,00,000	...	...
50- Other Charges	31,46,429	8,25,000	8,25,000	8,99,000
51- Motor Vehicles	...	97,000	97,000	1,06,000
52- Machinery and Equipment/Tools and Plants	...	4,79,000	4,79,000	5,22,000
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-102-NP-003	14,05,55,472	12,29,60,000	14,62,50,000	15,57,84,000
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	5,93,985	13,07,000	13,07,000	13,72,000
50- Other Charges	...	...	...	...
Total - 2235-02-102-NP-004	5,93,985	13,07,000	13,07,000	13,72,000
005- Establishment of Children Bureau [CW]				
01- Salaries				
01-Pay	12,34,866	16,90,000	12,72,000	13,10,000
14-Grade Pay	3,01,200	4,60,000	3,01,000	3,01,000
02-Dearness Allowance	8,01,228	12,47,000	9,44,000	10,79,000
03-House Rent Allowance	1,83,896	3,01,000	2,36,000	2,42,000
04-Ad hoc Bonus	22,450	22,000	16,000	16,000
07-Other Allowances	6,880	21,000	16,000	16,000
12-Medical Allowances	10,800	...	16,000	16,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-005-01	25,61,320	37,41,000	28,01,000	29,80,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	26,988	13,000	13,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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	...	...	...	...
Total - 2235-02-102-NP-005	25,88,308	37,66,000	28,26,000	30,08,000
007- Establishment of Creches for Children of Working Women [CW]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	8,83,122	18,29,000	18,29,000	19,20,000
50- Other Charges	7,40,658	2,75,000	2,75,000	3,00,000
Total - 2235-02-102-NP-007	16,23,780	21,04,000	21,04,000	22,20,000
008- Establishment of I.C.D.S Project [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	41,000	...	...
02-Other Grants	1,34,41,447	2,09,11,000	2,09,11,000	2,19,57,000
Total - 2235-02-102-NP-009-31	1,34,41,447	2,09,52,000	2,09,11,000	2,19,57,000
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-102-NP-009	1,34,41,447	2,09,52,000	2,09,11,000	2,19,57,000
010- Establishment of Holiday Home for Destitute Children at Digha [CW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,77,816	18,49,000	8,21,000	8,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Other Grants	1,41,200	1,97,000	1,97,000	2,07,000
Total - 2235-02-102-NP-010-31	9,19,016	20,46,000	10,18,000	10,81,000
Total - 2235-02-102-NP-010	9,19,016	20,46,000	10,18,000	10,81,000
012- Grants-in-aid to Voluntary Organisations working in the field of Child Development [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,08,000	39,22,000	39,22,000	41,18,000
Total - 2235-02-102-NP-012	27,08,000	39,22,000	39,22,000	41,18,000
Total - 2235-02-102-NP - Non Plan	142,43,53,449	91,47,99,000	137,67,12,000	149,45,77,000
SP-State Plan (Annual Plan & XII th Plan)				
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,70,13,861	6,56,60,000	6,56,60,000	10,50,00,000
50- Other Charges	...	...	...	...
Total - 2235-02-102-SP-006	5,70,13,861	6,56,60,000	6,56,60,000	10,50,00,000
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [CW]				
50- Other Charges	13,46,798	24,50,000	18,38,000	24,50,000
Total - 2235-02-102-SP-008	13,46,798	24,50,000	18,38,000	24,50,000
015- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,21,350	3,50,000	3,50,000	6,00,000
Total - 2235-02-102-SP-015	4,21,350	3,50,000	3,50,000	6,00,000
020- Establishment of I.C.D.S. Project [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	130,78,26,691	295,21,50,000	295,21,50,000	323,10,50,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	99,62,92,757	2,00,00,000	2,00,00,000	3,00,00,000
02-Other Grants	12,35,96,209	2,00,00,000	2,00,00,000	3,00,00,000
Total - 2235-02-102-SP-020-31	111,98,88,966	4,00,00,000	4,00,00,000	6,00,00,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	24,97,495	...	...	...
Total - 2235-02-102-SP-020	243,02,13,152	299,21,50,000	299,21,50,000	329,10,50,000
021- Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	...	...	33,33,34,000	34,33,34,000
14-Grade Pay	...	...	15,34,00,000	15,49,34,000
02-Dearness Allowance	...	...	21,66,67,000	32,00,00,000
03-House Rent Allowance	...	...	7,67,00,000	7,27,00,000
04-Ad hoc Bonus	...	...	43,50,000	47,85,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	50,00,000	55,00,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	20,00,000	22,00,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	50,00,000	55,00,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-SP-021-01	...	...	79,64,51,000	90,89,53,000
02- Wages	...	...	1,67,00,000	1,81,00,000
07- Medical Reimbursements	...	...	3,34,00,000	3,67,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11- Travel Expenses	...	...	4,50,000	4,95,000
12- Medical Reimbursements under WBHS 2008	...	...	70,00,000	77,00,000
13- Office Expenses				
01-Electricity	...	...	40,00,000	44,00,000
02-Telephone	...	...	23,50,000	25,85,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	67,00,000	73,70,000
04-Other Office Expenses	...	...	2,67,00,000	2,93,70,000
Total - 2235-02-102-SP-021-13	...	...	3,97,50,000	4,37,25,000
14- Rents, Rates and Taxes	...	...	2,78,00,000	3,03,00,000
20- Other Administrative Expenses	...	...	78,00,000	85,80,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	3,56,00,000	3,91,60,000
04-Others	...	...	4,67,00,000	5,00,00,000
Total - 2235-02-102-SP-021-21	...	...	8,23,00,000	8,91,60,000
27- Minor Works/ Maintenance	...	...	22,23,000	24,45,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,09,18,516	10,08,50,000	3,00,00,000	3,30,00,000
02-Other Grants	1,34,29,963	10,08,50,000	10,00,000	11,00,000
Total - 2235-02-102-SP-021-31	3,43,48,479	20,17,00,000	3,10,00,000	3,41,00,000
50- Other Charges	62,01,73,645	144,17,00,000	15,00,00,000	15,70,00,000
51- Motor Vehicles	...	...	2,78,000	3,06,000
52- Machinery and Equipment/Tools and Plants	...	...	2,00,000	2,20,000
77- Computerisation	...	...	37,23,000	40,95,000
Total - 2235-02-102-SP-021	65,45,22,124	164,34,00,000	119,90,75,000	134,19,19,000
022- State Share of Assistance for Continuation of ICDS Training Programme (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,94,711	42,60,000	94,75,000	94,75,000
50- Other Charges	32,64,088	16,40,000	36,47,000	36,47,000
Total - 2235-02-102-SP-022	1,18,58,799	59,00,000	1,31,22,000	1,31,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
024- West Bengal Commission for Protection of Child Rights [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	2,81,50,000	2,11,12,000	3,30,00,000
02-Other Grants	68,85,740	37,50,000	79,35,000	1,10,00,000
Total - 2235-02-102-SP-024-31	68,85,740	3,19,00,000	2,90,47,000	4,40,00,000
Total - 2235-02-102-SP-024	68,85,740	3,19,00,000	2,90,47,000	4,40,00,000
025- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,35,000	15,50,000	7,00,000	10,70,000
Total - 2235-02-102-SP-025	2,35,000	15,50,000	7,00,000	10,70,000
026- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	...	67,58,29,000	70,00,00,000	85,00,00,000
14-Grade Pay	...	26,28,22,000	20,30,00,000	26,30,00,000
02-Dearness Allowance	...	42,23,93,000	50,00,00,000	55,00,00,000
03-House Rent Allowance	...	14,07,98,000	20,00,00,000	20,00,00,000
04-Ad hoc Bonus	...	93,86,000	1,30,00,000	1,30,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	93,86,000	1,50,00,000	1,50,00,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	60,00,000	60,00,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	93,86,000	1,50,00,000	1,50,00,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-SP-026-01	...	153,00,00,000	165,20,00,000	191,20,00,000
02- Wages	...	156,53,92,000	250,00,00,000	270,00,00,000
07- Medical Reimbursements	...	...	40,00,000	40,00,000
11- Travel Expenses	...	...	14,00,00,000	14,00,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
01-Electricity	1,20,00,000	1,20,00,000
02-Telephone	70,00,000	70,00,000
03-Maintenance / P.O.L. for Office Vehicles	6,00,00,000	6,00,00,000
04-Other Office Expenses	16,00,00,000	16,00,00,000
Total - 2235-02-102-SP-026-13	23,90,00,000	23,90,00,000
14- Rents, Rates and Taxes	12,00,00,000	12,00,00,000
20- Other Administrative Expenses	20,00,000	20,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	12,25,00,000	12,25,00,000
04-Others	36,00,00,000	36,00,00,000
Total - 2235-02-102-SP-026-21	48,25,00,000	48,25,00,000
27- Minor Works/ Maintenance	10,00,000	10,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	19,00,00,000	15,00,00,000	15,00,00,000
02-Other Grants	...	1,00,00,000	2,00,00,000	2,00,00,000
Total - 2235-02-102-SP-026-31	...	20,00,00,000	17,00,00,000	17,00,00,000
50- Other Charges	34,00,00,000	34,00,00,000
51- Motor Vehicles	9,00,000	9,00,000
52- Machinery and Equipment/Tools and Plants	70,00,00,000	36,00,00,000
77- Computerisation	4,00,00,000	4,00,00,000
Total - 2235-02-102-SP-026	...	329,53,92,000	639,14,00,000	651,14,00,000
029- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,00,000	35,70,00,000	40,00,00,000
Total - 2235-02-102-SP-029	...	10,00,00,000	35,70,00,000	40,00,00,000
031- ICDS Programme [I.E.C] (Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000	86,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	2,40,00,000	2,94,00,000
Total - 2235-02-102-SP-031	...	...	3,00,00,000	3,80,00,000
032- ICDS Programme [I.E.C] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	15,00,000	17,00,000
50- Other Charges	...	...	60,00,000	66,00,000
Total - 2235-02-102-SP-032	...	...	75,00,000	83,00,000
033- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	9,45,00,000	10,40,00,000
50- Other Charges	...	...	2,36,00,000	2,60,00,000
Total - 2235-02-102-SP-033	...	...	11,81,00,000	13,00,00,000
Total - 2235-02-102-SP - State Plan (Annual Plan & XII th Plan)	316,24,96,824	813,87,52,000	1120,59,42,000	1188,69,11,000
CS-Centrally Sponsored (New Schemes)				
003- Integrated Child Development Service Schemes [CW]				
01- Salaries				
01-Pay	72,81,44,753	...	...	...
14-Grade Pay	18,42,33,468	...	...	...
02-Dearness Allowance	46,90,73,993	...	...	...
03-House Rent Allowance	12,70,16,718	...	...	...
04-Ad hoc Bonus	36,54,350	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	16,19,060	...	...	...
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	15,39,222	...	...	...
12-Medical Allowances	99,10,262	...	...	...
13-Dearness Pay	12,680	...	...	...
Total - 2235-02-102-CS-003-01	152,52,04,506	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02- Wages	Voted	497,32,83,591	...	...	...
	<i>Charged</i>	...	...	...	...
04- Pension/Gratuities		1,23,776	...	...	...
07- Medical Reimbursements		59,955	...	...	...
11- Travel Expenses		2,51,88,488	...	...	...
12- Medical Reimbursements under WBHS 2008		68,53,151	...	...	...
13- Office Expenses					
01-Electricity		27,04,928	...	...	...
02-Telephone		50,50,237	...	...	...
03-Maintenance / P.O.L. for Office Vehicles		3,59,07,935	...	...	...
04-Other Office Expenses		5,97,17,714	...	...	...
Total - 2235-02-102-CS-003-13		10,33,80,814	...	...	...
14- Rents, Rates and Taxes		8,92,45,442	...	...	...
19- Maintenance		...	...	...	...
20- Other Administrative Expenses		19,060	...	...	...
21- Materials and Supplies/Stores and Equipment					
01-Diet		...	...	...	...
02-Drug		3,89,74,220	...	...	...
04-Others		5,44,62,187	...	...	...
Total - 2235-02-102-CS-003-21		9,34,36,407	...	...	...
27- Minor Works/ Maintenance		...	...	...	...
31- Grants-in-aid-GENERAL					
01-Salary Grants		...	...	...	...
02-Other Grants		26,43,25,204	...	...	...
Total - 2235-02-102-CS-003-31		26,43,25,204	...	...	...
34- Scholarships and Stipends		...	...	...	...
50- Other Charges	Voted	24,49,15,689	...	...	...
	<i>Charged</i>	...	...	...	...
51- Motor Vehicles		4,39,940	...	...	...
52- Machinery and Equipment/Tools and Plants		1,55,63,409	...	...	...
77- Computerisation		...	...	...	...
99- Employees Provident Fund		13,048	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-102-CS-003	734,20,52,480	...	...	...
004- Integrated Child Development Service Schemes (Health Component) [CW]				
01- Salaries				
01-Pay	73,19,371	...	...	...
14-Grade Pay	14,76,920	...	...	...
02-Dearness Allowance	46,34,236	...	...	...
03-House Rent Allowance	10,19,520	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	75,347	...	...	...
12-Medical Allowances	77,310	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-CS-004-01	1,46,02,704	...	...	...
02- Wages	10,33,635	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	575	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	4,740	...	...	...
Total - 2235-02-102-CS-004-13	5,315	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	42,48,400	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-CS-004	1,98,90,054	...	...	...
005- I.C.D.S. Programme (I.E.C.) [CW]				
01- Salaries				
01-Pay	6,200	...	...	...
14-Grade Pay	1,700	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	4,108	...	...	...
03-House Rent Allowance	1,185	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	300	...	...	...
Total - 2235-02-102-CS-005-01	13,493	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-102-CS-005	13,493	...	...	...
Total - 2235-02-102-CS - Centrally Sponsored (New Schemes)	736,19,56,027	...	...	...
CN-Central Sector (New Schemes)				
001- Grants for Training Programme of I.C.D.S- Anganwadi Works [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,99,79,956	...	...	...
50- Other Charges	69,40,226	...	...	...
Total - 2235-02-102-CN - Central Sector (New Schemes)	2,69,20,182	...	...	...
Total - 2235-02-102	1197,57,26,482	905,35,51,000	1258,26,54,000	1338,14,88,000
Voted	1197,57,26,482	905,35,51,000	1258,26,54,000	1338,14,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2235-02-103 - WOMEN'S WELFARE				
02 - SOCIAL WELFARE				
103- Women's Welfare				
CS-Centrally Sponsored (New Schemes)				
003- Implementation of Kishori Shakti Yojana [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,189	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-103-CS - Centrally Sponsored (New Schemes)	2,189	...	...	...
Total - 2235-02-103	2,189	...	...	...
Voted	2,189	...	...	...
Charged	...	...	...	...

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

02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan				
006- Non-Institutional Services for prevention of Child Beggary [CW]				
01- Salaries				
01-Pay	29,52,523	54,88,000	30,41,000	31,32,000
14-Grade Pay	7,01,103	14,95,000	7,01,000	7,01,000
02-Dearness Allowance	19,07,801	40,50,000	22,45,000	25,68,000
03-House Rent Allowance	4,55,437	9,78,000	5,61,000	5,75,000
04-Ad hoc Bonus	10,400	70,000	37,000	38,000
07-Other Allowances	950	68,000	37,000	38,000
12-Medical Allowances	30,330	...	37,000	38,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-006-01	60,58,544	1,21,49,000	66,59,000	70,90,000
02- Wages	1,35,000	...	1,42,000	1,51,000
07- Medical Reimbursements	...	13,000	13,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11- Travel Expenses	6,721	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	19,720	37,000	37,000	40,000
13- Office Expenses				
01-Electricity	27,950	32,000	32,000	35,000
02-Telephone	15,669	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,880	45,000	45,000	49,000
Total - 2235-02-104-NP-006-13	61,499	96,000	96,000	1,05,000
14- Rents, Rates and Taxes	10,000	26,000	26,000	28,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	15,000	15,000	16,000
04-Others	...	...	...	...
Total - 2235-02-104-NP-006-21	...	15,000	15,000	16,000
27- Minor Works/ Maintenance	...	32,000	32,000	35,000
50- Other Charges	2,01,592	3,78,000	3,78,000	4,12,000
Total - 2235-02-104-NP-006	64,93,076	1,27,59,000	74,11,000	79,05,000
010- Grants-in-aid to Voluntary Organisations for taking care of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,52,200	26,14,000	26,14,000	27,45,000
Total - 2235-02-104-NP-010	21,52,200	26,14,000	26,14,000	27,45,000
012- Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [CW]				
01- Salaries				
01-Pay	20,01,307	28,35,000	20,61,000	21,23,000
14-Grade Pay	4,77,900	7,71,000	4,78,000	4,78,000
02-Dearness Allowance	13,05,435	20,91,000	15,23,000	17,43,000
03-House Rent Allowance	2,06,798	5,05,000	3,81,000	3,90,000
04-Ad hoc Bonus	41,600	36,000	25,000	26,000
07-Other Allowances	...	35,000	25,000	26,000
12-Medical Allowances	23,400	...	25,000	26,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-104-NP-012-01	40,56,440	62,73,000	45,18,000	48,12,000
02- Wages	2,82,276	14,000	2,98,000	3,17,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	35,774	53,000	53,000	58,000
12- Medical Reimbursements under WBHS 2008	12,838	26,000	26,000	28,000
13- Office Expenses				
01-Electricity	1,48,606	72,000	72,000	78,000
02-Telephone	2,499	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,724	32,000	32,000	35,000
Total - 2235-02-104-NP-012-13	1,72,829	1,07,000	1,07,000	1,16,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,78,397	2,62,000	2,62,000	2,86,000
51- Motor Vehicles	39,748	58,000	58,000	63,000
Total - 2235-02-104-NP-012	47,78,302	68,06,000	53,35,000	56,94,000
016- Establishment of Destitute Homes for Boys [CW]				
01- Salaries				
01-Pay	19,95,150	23,48,000	20,55,000	21,17,000
14-Grade Pay	4,68,800	6,42,000	4,69,000	4,69,000
02-Dearness Allowance	13,04,638	17,34,000	15,14,000	17,33,000
03-House Rent Allowance	3,44,157	4,19,000	3,79,000	3,88,000
04-Ad hoc Bonus	33,800	30,000	25,000	26,000
07-Other Allowances	2,195	29,000	25,000	26,000
12-Medical Allowances	52,200	...	25,000	26,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-016-01	42,00,940	52,02,000	44,92,000	47,85,000
02- Wages	3,98,354	1,26,000	4,20,000	4,47,000
07- Medical Reimbursements	...	26,000	26,000	28,000
11- Travel Expenses	13,096	32,000	32,000	35,000
12- Medical Reimbursements under WBHS 2008	...	40,000	40,000	44,000
13- Office Expenses				
01-Electricity	1,10,309	40,000	40,000	44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	44,151	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	44,992	66,000	66,000	72,000
04-Other Office Expenses	53,250	78,000	78,000	85,000
Total - 2235-02-104-NP-016-13	2,52,702	1,84,000	1,84,000	2,01,000
14- Rents, Rates and Taxes	35,878	66,000	66,000	72,000
27- Minor Works/ Maintenance	...	66,000	66,000	72,000
50- Other Charges	...	...	...	...
Total - 2235-02-104-NP-016	49,00,970	57,42,000	53,26,000	56,84,000
018- Non-institutional care for Destitute Children [CW]				
50- Other Charges	17,11,899	57,51,000	57,51,000	62,69,000
Total - 2235-02-104-NP-018	17,11,899	57,51,000	57,51,000	62,69,000
Total - 2235-02-104-NP - Non Plan	2,00,36,447	3,36,72,000	2,64,37,000	2,82,97,000
Total - 2235-02-104	2,00,36,447	3,36,72,000	2,64,37,000	2,82,97,000
Voted	2,00,36,447	3,36,72,000	2,64,37,000	2,82,97,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

106- Correctional Services

NP-Non Plan

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

01- Salaries

01-Pay	18,90,770	20,49,000	19,47,000	20,05,000
14-Grade Pay	4,68,700	5,62,000	4,69,000	4,69,000
02-Dearness Allowance	12,31,145	15,14,000	14,50,000	16,58,000
03-House Rent Allowance	3,14,148	3,66,000	3,62,000	3,71,000
04-Ad hoc Bonus	36,400	26,000	24,000	25,000
07-Other Allowances	...	25,000	24,000	25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	53,700	...	24,000	25,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-001-01	39,94,863	45,42,000	43,00,000	45,78,000
02- Wages	10,400	49,000	11,000	12,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	25,456	42,000	42,000	46,000
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	19,000
13- Office Expenses				
01-Electricity	1,93,328	1,31,000	1,31,000	1,43,000
02-Telephone	15,146	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	37,117	66,000	66,000	72,000
Total - 2235-02-106-NP-001-13	2,45,591	1,97,000	1,97,000	2,15,000
14- Rents, Rates and Taxes	34,480	66,000	66,000	72,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,17,118	...	5,000	6,000
27- Minor Works/ Maintenance	...	53,000	53,000	58,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	19,800	...	21,000	22,000
50- Other Charges	10,58,058	10,91,000	10,91,000	11,89,000
Total - 2235-02-106-NP-001	55,05,766	60,71,000	58,17,000	62,32,000
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				
01- Salaries				
01-Pay	19,93,221	24,61,000	20,53,000	21,15,000
14-Grade Pay	4,85,600	6,69,000	4,86,000	4,86,000
02-Dearness Allowance	13,00,198	18,15,000	15,23,000	17,43,000
03-House Rent Allowance	3,04,173	4,38,000	3,81,000	3,90,000
04-Ad hoc Bonus	33,800	31,000	25,000	26,000
07-Other Allowances	4,800	31,000	25,000	26,000
12-Medical Allowances	51,600	20,000	25,000	26,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-106-NP-002-01	41,73,392	54,65,000	45,18,000	48,12,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	6,660	21,000	21,000	23,000
13- Office Expenses				
01-Electricity	19,814	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-106-NP-002-13	19,814	...	...	...
27- Minor Works/ Maintenance	...	26,000	26,000	28,000
50- Other Charges	...	...	...	...
Total - 2235-02-106-NP-002	41,99,866	55,18,000	45,71,000	48,70,000
003- Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
01- Salaries				
01-Pay	32,23,893	53,86,000	33,21,000	34,21,000
14-Grade Pay	7,63,300	14,58,000	7,63,000	7,63,000
02-Dearness Allowance	20,72,473	39,70,000	24,50,000	28,03,000
03-House Rent Allowance	3,55,110	9,58,000	6,13,000	6,28,000
04-Ad hoc Bonus	44,200	68,000	41,000	42,000
07-Other Allowances	4,800	67,000	41,000	42,000
12-Medical Allowances	53,400	50,000	41,000	42,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-003-01	65,17,176	1,19,57,000	72,70,000	77,41,000
02- Wages	1,993	2,000	2,000	2,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	15,227	26,000	26,000	28,000
12- Medical Reimbursements under WBHS 2008	29,654	78,000	78,000	85,000
13- Office Expenses				
01-Electricity	5,98,891	2,75,000	2,75,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	11,231	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	71,235	1,05,000	1,05,000	1,14,000
Total - 2235-02-106-NP-003-13	6,81,357	3,99,000	3,99,000	4,35,000
14- Rents, Rates and Taxes	50,000	98,000	98,000	1,07,000
27- Minor Works/ Maintenance	...	40,000	40,000	44,000
50- Other Charges	14,53,916	9,15,000	9,15,000	9,97,000
Total - 2235-02-106-NP-003	87,49,323	1,35,21,000	88,34,000	94,46,000
004- Establishment of Care and After-care Institution at Lilluah [CW]				
01- Salaries				
01-Pay	63,81,269	72,15,000	65,73,000	67,70,000
14-Grade Pay	16,15,665	19,63,000	16,16,000	16,16,000
02-Dearness Allowance	42,10,910	53,23,000	49,13,000	56,19,000
03-House Rent Allowance	6,19,961	12,85,000	12,28,000	12,58,000
04-Ad hoc Bonus	1,24,800	92,000	82,000	84,000
07-Other Allowances	34,180	89,000	82,000	84,000
12-Medical Allowances	1,25,660	...	82,000	84,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-004-01	1,31,12,445	1,59,67,000	1,45,76,000	1,55,15,000
02- Wages	7,85,270	2,79,000	8,28,000	8,82,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	3,429	19,000	19,000	21,000
12- Medical Reimbursements under WBHS 2008	50,265	72,000	72,000	78,000
13- Office Expenses				
01-Electricity	14,05,183	12,42,000	12,42,000	13,54,000
02-Telephone	71,304	1,18,000	1,18,000	1,29,000
03-Maintenance / P.O.L. for Office Vehicles	62,584	98,000	98,000	1,07,000
04-Other Office Expenses	17,470	26,000	26,000	28,000
Total - 2235-02-106-NP-004-13	15,56,541	14,84,000	14,84,000	16,18,000
14- Rents, Rates and Taxes	1,60,500	2,35,000	2,35,000	2,56,000
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
27- Minor Works/ Maintenance	...	10,45,000	10,45,000	11,39,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,30,428	1,91,000	1,91,000	2,08,000
51- Motor Vehicles	38,639	58,000	58,000	63,000
52- Machinery and Equipment/Tools and Plants	92,495	2,04,000	2,04,000	2,22,000
Total - 2235-02-106-NP-004	1,59,30,012	1,95,67,000	1,87,25,000	2,00,16,000
005- Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
01- Salaries				
01-Pay	5,69,000	8,45,000	5,86,000	6,04,000
14-Grade Pay	1,39,200	2,29,000	1,39,000	1,39,000
02-Dearness Allowance	3,75,416	6,23,000	4,35,000	4,98,000
03-House Rent Allowance	63,820	1,50,000	1,09,000	1,11,000
04-Ad hoc Bonus	...	11,000	7,000	7,000
07-Other Allowances	...	10,000	7,000	7,000
12-Medical Allowances	7,200	...	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-005-01	11,54,636	18,68,000	12,90,000	13,73,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
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	...	...	...	...
Total - 2235-02-106-NP-005	11,54,636	18,71,000	12,93,000	13,76,000
006- Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				
01- Salaries				
01-Pay	9,11,060	13,32,000	9,38,000	9,66,000
14-Grade Pay	2,36,000	3,63,000	2,36,000	2,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	6,08,321	9,83,000	7,04,000	8,05,000
03-House Rent Allowance	82,181	2,37,000	1,76,000	1,80,000
04-Ad hoc Bonus	20,800	17,000	12,000	12,000
07-Other Allowances	...	17,000	12,000	12,000
12-Medical Allowances	5,100	...	12,000	12,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-006-01	18,63,462	29,49,000	20,90,000	22,23,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	1,66,082	13,000	13,000	14,000
02-Telephone	1,877	6,000	6,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,998	26,000	26,000	28,000
Total - 2235-02-106-NP-006-13	1,85,957	45,000	45,000	49,000
14- Rents, Rates and Taxes	33,648	66,000	66,000	72,000
50- Other Charges	...	...	...	...
Total - 2235-02-106-NP-006	20,83,067	30,79,000	22,20,000	23,65,000
007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
01- Salaries				
01-Pay	16,66,620	24,44,000	17,17,000	17,69,000
14-Grade Pay	4,12,900	6,69,000	4,13,000	4,13,000
02-Dearness Allowance	10,81,946	18,06,000	12,78,000	14,62,000
03-House Rent Allowance	1,97,527	4,36,000	3,20,000	3,27,000
04-Ad hoc Bonus	...	31,000	21,000	22,000
07-Other Allowances	3,200	30,000	21,000	22,000
12-Medical Allowances	27,900	...	21,000	22,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-007-01	33,90,093	54,16,000	37,91,000	40,37,000
02- Wages	1,02,204	71,000	1,08,000	1,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	10,578	19,000	19,000	21,000
12- Medical Reimbursements under WBHS 2008	...	66,000	66,000	72,000
13- Office Expenses				
01-Electricity	4,31,542	1,97,000	1,97,000	2,15,000
02-Telephone	4,783	26,000	26,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	17,833	26,000	26,000	28,000
04-Other Office Expenses	35,314	53,000	53,000	58,000
Total - 2235-02-106-NP-007-13	4,89,472	3,02,000	3,02,000	3,29,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,34,228	1,97,000	1,97,000	2,15,000
51- Motor Vehicles	18,000	26,000	26,000	28,000
Total - 2235-02-106-NP-007	41,44,575	61,03,000	45,15,000	48,24,000
008- Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				
01- Salaries				
01-Pay	46,39,024	62,85,000	47,78,000	49,21,000
14-Grade Pay	11,52,988	17,09,000	11,53,000	11,53,000
02-Dearness Allowance	30,86,121	46,37,000	35,59,000	40,70,000
03-House Rent Allowance	7,03,755	11,19,000	8,90,000	9,11,000
04-Ad hoc Bonus	39,000	80,000	59,000	61,000
07-Other Allowances	39,600	78,000	59,000	61,000
12-Medical Allowances	82,800	...	59,000	61,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-008-01	97,43,288	1,39,08,000	1,05,57,000	1,12,38,000
02- Wages	11,66,177	2,31,000	12,30,000	13,10,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	17,658	45,000	45,000	49,000
12- Medical Reimbursements under WBHS 2008	3,12,039	1,31,000	1,31,000	1,43,000
13- Office Expenses				
01-Electricity	9,04,434	6,53,000	6,53,000	7,12,000
02-Telephone	22,000	72,000	72,000	78,000
03-Maintenance / P.O.L. for Office Vehicles	16,482	45,000	45,000	49,000
04-Other Office Expenses	83,429	98,000	98,000	1,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-106-NP-008-13	10,26,345	8,68,000	8,68,000	9,46,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	8,22,643	14,38,000	14,38,000	15,67,000
51- Motor Vehicles	...	...	...	...
Total - 2235-02-106-NP-008	1,30,88,150	1,66,27,000	1,42,75,000	1,52,60,000
Total - 2235-02-106-NP - Non Plan	5,48,55,395	7,23,57,000	6,02,50,000	6,43,89,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
01- Salaries				
01-Pay	64,560	9,13,000	10,13,000	10,73,000
14-Grade Pay	18,600	7,00,000	5,00,000	5,15,000
02-Dearness Allowance	35,481	9,00,000	10,00,000	12,20,000
03-House Rent Allowance	9,507	5,00,000	4,50,000	5,25,000
04-Ad hoc Bonus	...	1,00,000	1,00,000	1,10,000
07-Other Allowances	...	7,000	7,000	8,000
12-Medical Allowances	1,800	20,000	20,000	22,000
Total - 2235-02-106-SP-001-01	1,29,948	31,40,000	30,90,000	34,73,000
02- Wages	43,41,855	1,00,00,000	1,00,00,000	1,74,00,000
12- Medical Reimbursements under WBHS 2008	...	30,000	30,000	33,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	17,75,749	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-106-SP-001-31	17,75,749	...	...	...
Total - 2235-02-106-SP-001	62,47,552	1,31,70,000	1,31,20,000	2,09,06,000
003- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,50,00,000	4,10,20,000	9,45,30,000	9,45,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-106-SP-003	3,50,00,000	4,10,20,000	9,45,30,000	9,45,30,000
Total - 2235-02-106-SP - State Plan (Annual Plan & XII th Plan)	4,12,47,552	5,41,90,000	10,76,50,000	11,54,36,000
CS-Centrally Sponsored (New Schemes)				
001- Scheme for prevention and control of Juvenile Social Maladjustment [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
003- Integrated Child Protection Scheme [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,33,04,000	...	...	...
Total - 2235-02-106-CS-003	24,33,04,000	...	...	...
Total - 2235-02-106-CS - Centrally Sponsored (New Schemes)	24,33,04,000	...	...	...
Total - 2235-02-106	33,94,06,947	12,65,47,000	16,79,00,000	17,98,25,000
Voted	33,94,06,947	12,65,47,000	16,79,00,000	17,98,25,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

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

005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

1,51,50,802 2,25,10,000 2,25,10,000 3,60,00,000

Total - 2235-02-789-SP-005 1,51,50,802 2,25,10,000 2,25,10,000 3,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [CW]				
50- Other Charges	2,71,737	8,20,000	6,15,000	8,20,000
Total - 2235-02-789-SP-012	2,71,737	8,20,000	6,15,000	8,20,000
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014- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	1,20,000	1,20,000	1,92,000
Total - 2235-02-789-SP-014	...	1,20,000	1,20,000	1,92,000
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016- Establishment of I.C.D.S. Project (State Share) (OCASPS) [CW]				
02- Wages	43,69,56,506	101,28,50,000	101,28,50,000	109,70,50,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	13,24,60,652	2,00,00,000	2,00,00,000	3,00,00,000
02-Other Grants	3,49,15,635	2,00,00,000	2,00,00,000	3,00,00,000
Total - 2235-02-789-SP-016-31	16,73,76,287	4,00,00,000	4,00,00,000	6,00,00,000
<hr/>				
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-789-SP-016	60,43,32,793	105,28,50,000	105,28,50,000	115,70,50,000
<hr/>				
022- Scheme for prevention and control of Juvenile Social Mal-adjustment (State Share) [CW]				
02- Wages	15,08,322	35,50,000	35,50,000	77,00,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-022	15,08,322	35,50,000	35,50,000	77,00,000
<hr/>				
038- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,00,000	1,40,60,000	3,23,87,000	3,23,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2235-02-789-SP-038	1,20,00,000	1,40,60,000	3,23,87,000	3,23,87,000
040- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	1,40,60,000	1,40,60,000	1,40,60,000
Total - 2235-02-789-SP-040	...	1,40,60,000	1,40,60,000	1,40,60,000
041- Scholarships to Handicapped Child Students [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
34- Scholarships and Stipends	...	40,00,000	...	...
Total - 2235-02-789-SP-041	...	40,00,000	...	...
042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	14,10,000	...	...
Total - 2235-02-789-SP-042	...	14,10,000	...	...
043- Implementation of the Persons with Disabilities Act. 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,000	...	...
Total - 2235-02-789-SP-043	...	3,50,000	...	...
044- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,80,000	...	...
Total - 2235-02-789-SP-044	...	11,80,000	...	...
045- Assistance to Voluntary Organisations [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	8,40,000	6,30,000	6,30,000
Total - 2235-02-789-SP-045-31	...	8,40,000	6,30,000	6,30,000
Total - 2235-02-789-SP-045	...	8,40,000	6,30,000	6,30,000
046- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities	...	88,60,000	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-046	...	88,60,000	...	...
047- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	88,196	5,80,000	5,00,000	6,50,000
Total - 2235-02-789-SP-047	88,196	5,80,000	5,00,000	6,50,000
049- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	...	...	11,00,00,000	12,00,00,000
14-Grade Pay	...	...	5,00,00,000	6,00,00,000
02-Dearness Allowance	...	...	7,00,00,000	8,00,00,000
03-House Rent Allowance	...	...	3,00,00,000	4,00,00,000
04-Ad hoc Bonus	...	...	20,00,000	20,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	20,00,000	20,00,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	20,00,000	20,00,000
11-Compensatory Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	25,00,000	25,00,000
13-Dearness Pay
Total - 2235-02-789-SP-049-01	26,85,00,000	30,85,00,000
02- Wages	72,00,00,000	85,00,00,000
07- Medical Reimbursements	8,00,000	8,00,000
11- Travel Expenses	3,00,00,000	3,00,00,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	20,00,000	20,00,000
02-Telephone	10,00,000	10,00,000
03-Maintenance / P.O.L. for Office Vehicles	4,00,00,000	4,00,00,000
04-Other Office Expenses	60,00,000	60,00,000
Total - 2235-02-789-SP-049-13	4,90,00,000	4,90,00,000
14- Rents, Rates and Taxes	4,00,00,000	4,00,00,000
20- Other Administrative Expenses	2,00,000	2,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,00,00,000	2,00,00,000
04-Others	7,00,00,000	8,00,00,000
Total - 2235-02-789-SP-049-21	9,00,00,000	10,00,00,000
27- Minor Works/ Maintenance	5,00,000	5,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	4,50,00,000	4,50,00,000
02-Other Grants	...	600,00,00,000	2,00,00,000	2,50,00,000
Total - 2235-02-789-SP-049-31	...	600,00,00,000	6,50,00,000	7,00,00,000
50- Other Charges	6,00,00,000	7,00,00,000
51- Motor Vehicles	2,50,000	2,50,000
52- Machinery and Equipment/Tools and Plants	8,00,00,000	10,00,00,000
77- Computerisation	5,00,000	5,00,000
Total - 2235-02-789-SP-049	...	600,00,00,000	140,47,50,000	161,97,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
050- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	8,40,00,000	9,20,00,000
Total - 2235-02-789-SP-050	...	3,00,00,000	8,40,00,000	9,20,00,000
<hr/>				
052- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
02- Wages	...	129,46,08,000	29,46,00,000	86,00,00,000
Total - 2235-02-789-SP-052	...	129,46,08,000	29,46,00,000	86,00,00,000
<hr/>				
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	63,33,51,850	844,97,98,000	291,05,72,000	382,12,39,000
Total - 2235-02-789	63,33,51,850	844,97,98,000	291,05,72,000	382,12,39,000
<hr/>				
Voted	63,33,51,850	844,97,98,000	291,05,72,000	382,12,39,000
Charged
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DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

005- Grants-in-aid to Voluntary Organisations for Welfare of
Children in Need of Care and Protection [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

45,76,929 56,30,000 56,30,000 90,00,000

Total - 2235-02-796-SP-005

45,76,929 56,30,000 56,30,000 90,00,000

016- Scheme for prevention and control of Juvenile Social Mal-
adjustment (State Share) [CW]

02- Wages

9,86,122 8,80,000 8,80,000 22,00,000

31- Grants-in-aid-GENERAL

01-Salary Grants

...

02-Other Grants

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-016	9,86,122	8,80,000	8,80,000	22,00,000
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [CW]				
50- Other Charges	50,000	2,30,000	1,73,000	2,30,000
Total - 2235-02-796-SP-018	50,000	2,30,000	1,73,000	2,30,000
020- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	30,000	30,000	48,000
Total - 2235-02-796-SP-020	...	30,000	30,000	48,000
021- Establishment of I.C.D.S. Project (State Share) (OCASPS) [CW]				
02- Wages	17,24,90,647	25,40,00,000	25,40,00,000	26,30,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	6,38,925	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	10,86,50,909	2,00,00,000	2,00,00,000	3,00,00,000
02-Other Grants	2,39,22,491	2,00,00,000	2,00,00,000	3,00,00,000
Total - 2235-02-796-SP-021-31	13,25,73,400	4,00,00,000	4,00,00,000	6,00,00,000
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-796-SP-021	30,57,02,972	29,40,00,000	29,40,00,000	32,30,00,000
039- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,99,993	35,20,000	35,20,000	35,20,000
Total - 2235-02-796-SP-039	29,99,993	35,20,000	35,20,000	35,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

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

041- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	35,20,000	35,20,000	35,20,000
Total - 2235-02-796-SP-041	...	35,20,000	35,20,000	35,20,000

042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	...	3,60,000	...	...
Total - 2235-02-796-SP-042-31	...	3,60,000	...	...

50- Other Charges
Total - 2235-02-796-SP-042	...	3,60,000	...	...

043- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,000	...	...
Total - 2235-02-796-SP-043	...	3,50,000	...	...

044- Scholarships to Handicapped Child Students [CW]				
34- Scholarships and Stipends	...	10,30,000	...	...
Total - 2235-02-796-SP-044	...	10,30,000	...	...

045- Implementation of the persons with Disabilities Act, 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,000	...	...
Total - 2235-02-796-SP-045	...	1,20,000	...	...

046- Assistance to Voluntary Organisations [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,10,000	1,56,000	5,00,000
Total - 2235-02-796-SP-046	...	2,10,000	1,56,000	5,00,000
047- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities	...	22,10,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-796-SP-047	...	22,10,000	...	...
048- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,000	1,70,000	1,00,000	1,60,000
Total - 2235-02-796-SP-048	50,000	1,70,000	1,00,000	1,60,000
050- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	...	...	5,00,00,000	6,00,00,000
14-Grade Pay	...	...	3,50,00,000	3,50,00,000
02-Dearness Allowance	...	...	3,50,00,000	3,50,00,000
03-House Rent Allowance	...	...	1,50,00,000	1,50,00,000
04-Ad hoc Bonus	...	...	4,00,000	4,00,000
07-Other Allowances	...	...	4,00,000	4,00,000
10-Overtime Allowance	...	...	4,00,000	4,00,000
12-Medical Allowances	...	...	4,00,000	4,00,000
Total - 2235-02-796-SP-050-01	...	...	13,66,00,000	14,66,00,000
02- Wages	...	...	32,00,00,000	36,00,00,000
07- Medical Reimbursements	...	...	1,20,000	1,20,000
11- Travel Expenses	...	...	45,00,000	45,00,000
13- Office Expenses				
01-Electricity	...	...	4,50,000	4,50,000
02-Telephone	...	...	2,00,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	3,00,00,000	4,00,00,000
04-Other Office Expenses	...	...	20,00,000	20,00,000
Total - 2235-02-796-SP-050-13	...	...	3,26,50,000	4,26,50,000
14- Rents, Rates and Taxes	...	...	10,00,000	10,00,000
20- Other Administrative Expenses	...	...	50,000	50,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	2,00,00,000	2,00,00,000
04-Others	...	...	5,00,00,000	6,00,00,000
Total - 2235-02-796-SP-050-21	...	...	7,00,00,000	8,00,00,000
27- Minor Works/ Maintenance	...	...	1,00,000	1,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	4,00,00,000	5,00,00,000
02-Other Grants	...	141,00,00,000	2,10,00,000	2,10,00,000
Total - 2235-02-796-SP-050-31	...	141,00,00,000	6,10,00,000	7,10,00,000
50- Other Charges	...	...	3,00,00,000	4,00,00,000
51- Motor Vehicles	...	...	1,50,000	1,50,000
52- Machinery and Equipment/Tools and Plants	...	...	6,00,00,000	7,00,00,000
77- Computerisation	...	...	15,00,000	15,00,000
Total - 2235-02-796-SP-050	...	141,00,00,000	71,76,70,000	81,76,70,000
051- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	3,06,00,000	3,36,00,000
Total - 2235-02-796-SP-051	...	2,00,00,000	3,06,00,000	3,36,00,000
Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	31,43,66,016	174,22,60,000	105,62,79,000	119,34,48,000
Total - 2235-02-796	31,43,66,016	174,22,60,000	105,62,79,000	119,34,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	31,43,66,016	174,22,60,000	105,62,79,000	119,34,48,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

003- Aid to Voluntary Organisation for Child Welfare Works
[CW]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

2,77,000

...

...

02-Other Grants

11,11,050

13,07,000

13,07,000

13,72,000

Total - 2235-02-800-NP-003-31

11,11,050

15,84,000

13,07,000

13,72,000

Total - 2235-02-800-NP-003

11,11,050

15,84,000

13,07,000

13,72,000

011- Aid to Voluntary Organisation for Maintenance of Neglected
Children [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

10,16,975

13,07,000

13,07,000

13,72,000

Total - 2235-02-800-NP-011

10,16,975

13,07,000

13,07,000

13,72,000

Total - 2235-02-800-NP - Non Plan

21,28,025

28,91,000

26,14,000

27,44,000

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

011- Awareness Generating Programmes against Social Evils
[CW]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

50- Other Charges

...

4,10,20,000

4,10,20,000

4,10,20,000

Total - 2235-02-800-SP-011

...

4,10,20,000

4,10,20,000

4,10,20,000

012- Assistance to Voluntary Organisations [CW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,50,000	19,50,000	28,00,000
Total - 2235-02-800-SP-012	...	24,50,000	19,50,000	28,00,000
Total - 2235-02-800-SP - State Plan (Annual Plan & XII th Plan)	...	4,34,70,000	4,29,70,000	4,38,20,000
Total - 2235-02-800	21,28,025	4,63,61,000	4,55,84,000	4,65,64,000
Voted	21,28,025	4,63,61,000	4,55,84,000	4,65,64,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

800- Other Expenditure

NP-Non Plan

002- Maintenance of Homes and Buildings [CW]

27- Minor Works/ Maintenance	...	1,98,00,000	1,98,00,000	2,15,82,000
Total - 2235-60-800-NP - Non Plan	...	1,98,00,000	1,98,00,000	2,15,82,000
Total - 2235-60-800	...	1,98,00,000	1,98,00,000	2,15,82,000
Voted	...	1,98,00,000	1,98,00,000	2,15,82,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

001- Direction and Administration

NP-Non Plan

001-Directorate of Child Development [CW]

70-Deduct Recoveries

01-Others
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
101- Welfare of Handicapped				
SP-State Plan (Annual Plan & XII th Plan)				
023-Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
70-Deduct Recoveries				
01-Others				

<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
102- Child Welfare				
NP-Non Plan				
001-Govt. of India's Crash Programme of Nutrition for children [CW]				
70-Deduct Recoveries				
01-Others				
	-2,70,774	...	-2,71,000	-2,71,000
02-W.B.H.S. 2008				

003-Family and Child Welfare Projects [CW]				
70-Deduct Recoveries				
01-Others				
	-55,82,248	...	-55,82,000	-55,82,000
02-W.B.H.S. 2008				

004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
70-Deduct Recoveries				
01-Others				
	-15,400	...	-15,000	-15,000
02-W.B.H.S. 2008				

005-Establishment of Children Bureau [CW]				
70-Deduct Recoveries				
01-Others				

02-W.B.H.S. 2008				

007-Establishment of Creches for Children of Working Women [CW]				
70-Deduct Recoveries				
01-Others				

02-W.B.H.S. 2008				

008-Establishment of I.C.D.S Project [CW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
020-Establishment of I.C.D.S. Project [CW]				
70-Deduct Recoveries				
01-Others	-7,52,659	...	...	...
02-W.B.H.S. 2008	-4,90,680	...	...	...
021-Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-2,07,882	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Service Schemes [CW]				
70-Deduct Recoveries				
01-Others	-14,96,111	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Child Development Service Schemes (Health Component) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-I.C.D.S. Programme (I.E.C.) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-88,15,754	...	-58,68,000	-58,68,000

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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006-Non-Institutional Services for prevention of Child Beggary [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [CW]				
70-Deduct Recoveries				
01-Others	-2,320	...	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
016-Establishment of Destitute Homes for Boys [CW]				
70-Deduct Recoveries				
01-Others	-639	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Non-institutional care for Destitute Children [CW]				
70-Deduct Recoveries				
01-Others	-19,008	...	-19,000	-19,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-21,967	...	-22,000	-22,000
<hr/>				
106- Correctional Services				
NP-Non Plan				
001-Establishment of a Home for Non-Delinquent Children under Borstal School Site [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
004-Establishment of Care and After-care Institution at Lilluah [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				
70-Deduct Recoveries				
01-Others	-18,695	...	-19,000	-19,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-18,695	...	-19,000	-19,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others	-6,030	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
016-Establishment of I.C.D.S. Project (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-1,17,281	...	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-21,429	...	...	...
041-Scholarships to Handicapped Child Students [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<hr/>			
<i>Total - 789 - Deduct - Recoveries</i>	-1,44,740	...	...	...
<hr/>				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others	-18,000	...	...	...
021-Establishment of I.C.D.S. Project (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-9,150	...	...	...
02-W.B.H.S. 2008	...	...	...	...
041-Awareness Generating Programmes against Social Evils [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
	<hr/>			
<i>Total - 796 - Deduct - Recoveries</i>	-27,150	...	...	...
<hr/>				
800- Other Expenditure				
NP-Non Plan				
003-Aid to Voluntary Organisation for Child Welfare Works [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
021-Administrative cost of I.C.D.S. Project[General](State Share)[CW] [CW]				
70-Deduct Recoveries				
01-Others	-2,20,15,704	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,20,15,704	...	...	...
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
NP-Non Plan				
002-Maintenance of Homes and Buildings [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 2235 - Deduct - Recoveries	-3,10,44,010	...	-59,09,000	-59,09,000

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 982,02,73,000

Charged Rs. Nil

Total Rs. 982,02,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	982,02,73,000	...	982,02,73,000
Deduct - Recoveries	...	...	...
Net Expenditure	982,02,73,000	...	982,02,73,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	28,34,924	52,97,000	52,97,000	57,73,000
SP-State Plan (Annual Plan & XII th Plan)	276,15,19,683	304,59,00,000	666,29,00,000	744,45,00,000
CS-Centrally Sponsored (New Schemes)	474,73,48,034	...	...	...
Total - 101	751,17,02,641	305,11,97,000	666,81,97,000	745,02,73,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	75,84,62,438	153,16,00,000	171,20,00,000	195,40,00,000
Total - 789	75,84,62,438	153,16,00,000	171,20,00,000	195,40,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	29,20,77,262	28,10,00,000	35,30,00,000	41,60,00,000
Total - 796	29,20,77,262	28,10,00,000	35,30,00,000	41,60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Gross	856,22,42,341	486,37,97,000	873,31,97,000	982,02,73,000
Voted	856,22,42,341	486,37,97,000	873,31,97,000	982,02,73,000
Charged	...	...	...	...
NP - Non Plan	28,34,924	52,97,000	52,97,000	57,73,000
SP - State Plan (Annual Plan & XII th Plan)	381,20,59,383	485,85,00,000	872,79,00,000	981,45,00,000
CS - Centrally Sponsored (New Schemes)	474,73,48,034	...	...	...
<i>Deduct Recoveries</i>	-15,80,196	...	...	...
Grand Total - Net	856,06,62,145	486,37,97,000	873,31,97,000	982,02,73,000
Voted	856,06,62,145	486,37,97,000	873,31,97,000	982,02,73,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
005- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [CW]				
50- Other Charges	...	44,00,000	44,00,000	47,96,000
Total - 2236-02-101-NP-005	...	44,00,000	44,00,000	47,96,000
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
04- Others	28,34,924	6,60,000	6,60,000	7,19,000
34- Scholarships and Stipends	...	2,37,000	2,37,000	2,58,000
Total - 2236-02-101-NP-006	28,34,924	8,97,000	8,97,000	9,77,000
007- Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [CW]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
Total - 2236-02-101-NP - Non Plan	28,34,924	52,97,000	52,97,000	57,73,000
SP-State Plan (Annual Plan & XII th Plan)				
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
01- Diet	...	...	...	...
02- Drug	...	...	...	...
03- Other Hospital Consumables	...	...	...	...
04- Others	262,09,64,228	252,00,00,000	252,00,00,000	277,00,00,000
Total - 2236-02-101-SP-004-21	262,09,64,228	252,00,00,000	252,00,00,000	277,00,00,000
31- Grants-in-aid-GENERAL				
02- Other Grants	10,91,87,409	17,59,00,000	17,59,00,000	19,35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	11,20,046	...	...	...
Total - 2236-02-101-SP-004	273,12,71,683	269,59,00,000	269,59,00,000	296,35,00,000
007- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	3,02,48,000	35,00,00,000	3,50,00,000	24,50,00,000
Total - 2236-02-101-SP-007	3,02,48,000	35,00,00,000	3,50,00,000	24,50,00,000
009- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	380,00,00,000	409,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	13,20,00,000	14,60,00,000
Total - 2236-02-101-SP-009	...	...	393,20,00,000	423,60,00,000
Total - 2236-02-101-SP - State Plan (Annual Plan & XII th Plan)	276,15,19,683	304,59,00,000	666,29,00,000	744,45,00,000
CS-Centrally Sponsored (New Schemes)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	455,94,35,161	...	...	...
05-Medical Gases including Oxygen	...	...	...	...
Total - 2236-02-101-CS-001-21	455,94,35,161	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	18,79,12,873	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2236-02-101-CS - Centrally Sponsored (New Schemes)	474,73,48,034	...	...	...
Total - 2236-02-101	751,17,02,641	305,11,97,000	666,81,97,000	745,02,73,000
Voted	751,17,02,641	305,11,97,000	666,81,97,000	745,02,73,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

789- Special Component Plan for Scheduled Castes

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

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

21- Materials and Supplies/Stores and Equipment

01-Diet

... ..

02-Drug

... ..

03-Other Hospital Consumables

... ..

04-Others

74,80,91,438 141,16,00,000 170,00,00,000 187,00,00,000

Total - 2236-02-789-SP-002-21 74,80,91,438 141,16,00,000 170,00,00,000 187,00,00,000

Total - 2236-02-789-SP-002 74,80,91,438 141,16,00,000 170,00,00,000 187,00,00,000

005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

1,03,71,000 12,00,00,000 1,20,00,000 8,40,00,000

Total - 2236-02-789-SP-005 1,03,71,000 12,00,00,000 1,20,00,000 8,40,00,000

007- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2236-02-789-SP - State Plan (Annual Plan & XII th Plan)	75,84,62,438	153,16,00,000	171,20,00,000	195,40,00,000
Total - 2236-02-789	75,84,62,438	153,16,00,000	171,20,00,000	195,40,00,000
Voted	75,84,62,438	153,16,00,000	171,20,00,000	195,40,00,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

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

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

21- Materials and Supplies/Stores and Equipment

 03-Other Hospital Consumables

 04-Others

Total - 2236-02-796-SP-002-21

Total - 2236-02-796-SP-002

005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]

31- Grants-in-aid-GENERAL

 02-Other Grants

35- Grants for creation of Capital Assets

Total - 2236-02-796-SP-005

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
007- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [CW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2236-02-796-SP - State Plan (Annual Plan & XII th Plan)	29,20,77,262	28,10,00,000	35,30,00,000	41,60,00,000
Total - 2236-02-796	29,20,77,262	28,10,00,000	35,30,00,000	41,60,00,000
Voted	29,20,77,262	28,10,00,000	35,30,00,000	41,60,00,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

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

004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [CW]

70-Deduct Recoveries

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

CS-Centrally Sponsored (New Schemes)

001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]

70-Deduct Recoveries

01-Others	-3,84,717	...	...	...
02-W.B.H.S. 2008	-11,95,294	...	...	...

Total - 101 - Deduct - Recoveries -15,80,011

789- Special Component Plan for Scheduled Castes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others	-185	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-185	...	...	...
<hr/>				
Total - 2236 - Deduct - Recoveries	-15,80,196	...	...	...
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 23,04,000

Charged Rs. Nil

Total Rs. 23,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,04,000	...	23,04,000
Deduct - Recoveries	...	...	...
Net Expenditure	23,04,000	...	23,04,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariate				
NP-Non Plan	...	2,38,12,000	21,13,000	23,04,000
CS-Centrally Sponsored (New Schemes)	79,25,431	...	...	...
Total - 090	79,25,431	2,38,12,000	21,13,000	23,04,000
Grand Total - Gross	79,25,431	2,38,12,000	21,13,000	23,04,000
Voted	79,25,431	2,38,12,000	21,13,000	23,04,000
Charged	...	...	...	...
NP - Non Plan	...	2,38,12,000	21,13,000	23,04,000
CS - Centrally Sponsored (New Schemes)	79,25,431	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	79,25,431	2,38,12,000	21,13,000	23,04,000
Voted	79,25,431	2,38,12,000	21,13,000	23,04,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Department of Child Development [CW]				
01- Salaries				
01-Pay	...	97,03,000	...	...
14-Grade Pay	...	27,12,000	...	...
02-Dearness Allowance	...	72,01,000	...	...
03-House Rent Allowance	...	17,38,000	...	...
04-Ad hoc Bonus	...	1,24,000	...	...
07-Other Allowances	...	1,21,000	...	...
12-Medical Allowances
13-Dearness Pay
Total - 2251-00-090-NP-001-01	...	2,15,99,000	...	...
02- Wages				
	...	1,00,000	...	...
07- Medical Reimbursements				
	...	1,32,000	1,32,000	1,44,000
11- Travel Expenses				
	...	2,81,000	2,81,000	3,06,000
12- Medical Reimbursements under WBHS 2008				
	...	88,000	88,000	96,000
13- Office Expenses				
01-Electricity
02-Telephone	...	1,98,000	1,98,000	2,16,000
03-Maintenance / P.O.L. for Office Vehicles	...	99,000	99,000	1,08,000
04-Other Office Expenses	...	6,55,000	6,55,000	7,14,000
Total - 2251-00-090-NP-001-13	...	9,52,000	9,52,000	10,38,000
26- Advertising and Publicity Expenses				
	...	1,10,000	1,10,000	1,20,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,50,000	5,50,000	6,00,000
Total - 2251-00-090-NP - Non Plan	...	2,38,12,000	21,13,000	23,04,000
CS-Centrally Sponsored (New Schemes)				
001- Administrative Expenses of State ICDS Cell [CW]				
01- Salaries				
01-Pay	14,98,502	...	...	...
14-Grade Pay	3,67,880	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	9,83,106	...	...	...
03-House Rent Allowance	2,62,421	...	...	...
04-Ad hoc Bonus	2,600	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	3,600	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-CS-001-01	31,18,109	...	...	...
02- Wages	1,43,870	...	...	...
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	12,950	...	...	...
Total - 2251-00-090-CS-001-13	12,950	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
77- Computerisation	46,50,502	...	...	...
Total - 2251-00-090-CS - Centrally Sponsored (New Schemes)	79,25,431	...	...	...
Total - 2251-00-090	79,25,431	2,38,12,000	21,13,000	23,04,000
Voted	79,25,431	2,38,12,000	21,13,000	23,04,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

001-Department of Child Development [CW]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008
CS-Centrally Sponsored (New Schemes)				
001-Administrative Expenses of State ICDS Cell [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>
Total - 2251 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 64

Child Development Department

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

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

Voted Rs. 122,29,80,000

Charged Rs. Nil

Total Rs. 122,29,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	122,29,80,000	...	122,29,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	122,29,80,000	...	122,29,80,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)	129,25,29,558	75,00,00,000	104,80,00,000	106,61,00,000
Total - 102	129,25,29,558	75,00,00,000	104,80,00,000	106,61,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	1,90,00,000	2,50,00,000
Total - 789	...	...	1,90,00,000	2,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	50,00,000	75,00,000
Total - 796	...	...	50,00,000	75,00,000
Total - 02	129,25,29,558	75,00,00,000	107,20,00,000	109,86,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	2,81,80,000	1,00,00,000	2,30,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 789	...	2,81,80,000	1,00,00,000	2,30,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	70,40,000	50,00,000	92,00,000
Total - 796	...	70,40,000	50,00,000	92,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	40,14,801	8,21,80,000	6,21,80,000	9,21,80,000
Total - 800	40,14,801	8,21,80,000	6,21,80,000	9,21,80,000
Total - 60	40,14,801	11,74,00,000	7,71,80,000	12,43,80,000
Grand Total - Gross	129,65,44,359	86,74,00,000	114,91,80,000	122,29,80,000
	Voted 129,65,44,359	86,74,00,000	114,91,80,000	122,29,80,000
	<i>Charged</i> ...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	129,65,44,359	86,74,00,000	114,91,80,000	122,29,80,000
Deduct Recoveries	-1,19,802	...	...	...
Grand Total - Net	129,64,24,557	86,74,00,000	114,91,80,000	122,29,80,000
	Voted 129,64,24,557	86,74,00,000	114,91,80,000	122,29,80,000
	<i>Charged</i> ...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)				
002- Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [CW]				
53- Major Works / Land and Buildings	129,25,29,558	75,00,00,000	75,00,00,000	...
Total - 4235-02-102-SP-002	129,25,29,558	75,00,00,000	75,00,00,000	...
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	...	...	24,15,00,000	25,00,00,000
Total - 4235-02-102-SP-005	...	...	24,15,00,000	25,00,00,000
006- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	...	...	5,65,00,000	6,61,00,000
Total - 4235-02-102-SP-006	...	...	5,65,00,000	6,61,00,000
008- Grant from Finance Commission (FC) [CW]				
53- Major Works / Land and Buildings	...	...	...	75,00,00,000
Total - 4235-02-102-SP-008	...	...	...	75,00,00,000
Total - 4235-02-102-SP - State Plan (Annual Plan & XII th Plan)	129,25,29,558	75,00,00,000	104,80,00,000	106,61,00,000
Total - 4235-02-102	129,25,29,558	75,00,00,000	104,80,00,000	106,61,00,000
	Voted	129,25,29,558	75,00,00,000	104,80,00,000
	Charged	...	...	...

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

02 - SOCIAL WELFARE

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	1,90,00,000	2,50,00,000
Total - 4235-02-789-SP - State Plan (Annual Plan & XII th Plan)	1,90,00,000	2,50,00,000
Total - 4235-02-789	1,90,00,000	2,50,00,000
Voted	1,90,00,000	2,50,00,000
Charged

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

02 - SOCIAL WELFARE				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [CW]				
53- Major Works / Land and Buildings	...	...	50,00,000	75,00,000
Total - 4235-02-796-SP - State Plan (Annual Plan & XII th Plan)	...	...	50,00,000	75,00,000
Total - 4235-02-796	...	...	50,00,000	75,00,000
Voted	...	...	50,00,000	75,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	...	2,81,80,000	1,00,00,000	2,30,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4235-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	2,81,80,000	1,00,00,000	2,30,00,000
Total - 4235-60-789	...	2,81,80,000	1,00,00,000	2,30,00,000
Voted	...	2,81,80,000	1,00,00,000	2,30,00,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

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

004- Special Repair & Renovation of Govt. Homes & Buildings [CW]

53- Major Works / Land and Buildings

... 70,40,000 50,00,000 92,00,000

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

... 70,40,000 50,00,000 92,00,000

Total - 4235-60-796

... 70,40,000 50,00,000 92,00,000

Voted ... 70,40,000 50,00,000 92,00,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

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

004- Special Repair & Renovation of Govt. Homes & Buildings [CW]

53- Major Works / Land and Buildings

40,14,801 8,21,80,000 5,21,80,000 8,21,80,000

Total - 4235-60-800-SP-004

40,14,801 8,21,80,000 5,21,80,000 8,21,80,000

005- Construction of office buildings of ICDS projects [Central Share] (OCASPS) [CW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
53- Major Works / Land and Buildings	...	...	1,00,00,000	1,00,00,000
Total - 4235-60-800-SP-005	...	...	1,00,00,000	1,00,00,000
Total - 4235-60-800-SP - State Plan (Annual Plan & XII th Plan)	40,14,801	8,21,80,000	6,21,80,000	9,21,80,000
Total - 4235-60-800	40,14,801	8,21,80,000	6,21,80,000	9,21,80,000
Voted	40,14,801	8,21,80,000	6,21,80,000	9,21,80,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

102- Child Welfare

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

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

70-Deduct Recoveries

01-Others

01-Others	-1,19,802	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,19,802	...	...	...
Total - 4235 - Deduct - Recoveries	-1,19,802	...	...	...