

বাজেট প্রকাশন নং ২৬
Budget Publication No. 26



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

<u>দাবি</u> Demands	<u>বিভাগ</u> Departments
74	Women & Child Development and Social Welfare
75	Industry, Commerce and Enterprises
79	Public Enterprises and Industrial Reconstruction

July, 2021

Detailed Demands for Grants for 2021-2022

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Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

A. General Services - (c) Interest payment and servicing of Debt

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 3,00,00,000

Total Rs. 3,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted
Charged	9,00,00,000	3,00,00,000
Total - 200	9,00,00,000	3,00,00,000
Grand Total - Gross	9,00,00,000	3,00,00,000
Voted
Charged	9,00,00,000	3,00,00,000
Administrative Expenditure	9,00,00,000	3,00,00,000
Voted
Charged	9,00,00,000	3,00,00,000
Deduct Recoveries
Grand Total - Net	9,00,00,000	3,00,00,000
Voted
Charged	9,00,00,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTERNAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
041- Loan for Implementation of State Development Schemes [WC]				
45- Interest/Dividend	<i>Charged</i>	...	...	9,00,00,000
				3,00,00,000
Total - Administrative Expenditure	...	...	9,00,00,000	3,00,00,000
Total - 2049-01-200	...	...	9,00,00,000	3,00,00,000
			Voted	...
			<i>Charged</i>	...
				9,00,00,000
				3,00,00,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 14765,64,47,000

Charged Rs. Nil

Total Rs. 14765,64,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14765,64,47,000	...	14765,64,47,000
Deduct - Recoveries	-1,44,33,000	...	-1,44,33,000
Net Expenditure	14764,20,14,000	...	14764,20,14,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	19,02,50,336	27,77,61,000	21,90,65,000	23,45,29,000
State Development Schemes	...	...	...	...
Total - 001	19,02,50,336	27,77,61,000	21,90,65,000	23,45,29,000
101- Welfare of Handicapped				
Administrative Expenditure	10,70,62,827	7,74,97,000	1,96,81,000	2,09,10,000
State Development Schemes	543,75,72,345	157,75,00,000	212,47,68,000	282,38,00,000
Central Sector Scheme	...	...	...	...
Total - 101	554,46,35,172	165,49,97,000	214,44,49,000	284,47,10,000
102- Child Welfare				
Administrative Expenditure	133,34,92,589	131,94,03,000	129,83,27,000	132,31,81,000
State Development Schemes	990,39,81,857	790,39,70,000	794,76,58,000	291,57,00,000
State Development Schemes (Central Assistance)	720,21,34,961	442,57,73,000	460,77,02,000	412,50,00,000
Central Sector Scheme	...	...	...	...
Total - 102	1843,96,09,407	1364,91,46,000	1385,36,87,000	836,38,81,000
103- Womens Welfare				
Administrative Expenditure	83,87,64,726	99,84,97,000	14,12,53,000	14,64,40,000
State Development Schemes	1776,71,68,622	917,96,00,000	1018,46,23,000	8435,25,00,000
State Development Schemes (Central Assistance)	3,66,15,678	1,30,00,000	1,30,00,000	50,00,000
Central Sector Scheme	...	...	...	...
Total - 103	1864,25,49,026	1019,10,97,000	1033,88,76,000	8450,39,40,000
104- Welfare of Aged, Infirm and Destitute				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	18,93,80,310	20,51,41,000	19,37,12,000	20,50,19,000
State Development Schemes	1451,14,75,472	7,57,00,000	186,55,24,000	200,06,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 104	1470,08,55,782	28,08,41,000	205,92,36,000	220,56,19,000
106- Correctional Services				
Administrative Expenditure	6,84,54,566	8,96,12,000	7,86,48,000	8,35,01,000
State Development Schemes	74,04,949	2,28,84,000	2,28,84,000	60,00,000
Total - 106	7,58,59,515	11,24,96,000	10,15,32,000	8,95,01,000
107- Assistance to Voluntary Organisation				
State Development Schemes	...	50,00,000	50,00,000	80,00,000
Total - 107	...	50,00,000	50,00,000	80,00,000
200- Other Programmes				
State Development Schemes	...	24,60,00,000	4,60,00,000	23,00,00,000
State Development Schemes (Central Assistance)	...	52,60,00,000	12,60,00,000	28,35,00,000
Total - 200	...	77,20,00,000	17,20,00,000	51,35,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1610,46,64,163	934,15,06,000	1043,29,73,000	3624,48,50,000
State Development Schemes (Central Assistance)	37,53,41,698	154,26,85,000	188,90,55,000	183,50,00,000
Central Sector Scheme	...	...	...	...
Total - 789	1648,00,05,861	1088,41,91,000	1232,20,28,000	3807,98,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	510,69,95,542	271,24,29,000	294,62,99,000	1026,62,00,000
State Development Schemes (Central Assistance)	13,93,75,407	52,41,92,000	52,41,92,000	44,50,00,000
Central Sector Scheme	...	...	...	...
Total - 796	524,63,70,949	323,66,21,000	347,04,91,000	1071,12,00,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	50,00,000	50,00,000	50,00,000
Total - 797	...	50,00,000	50,00,000	50,00,000
800- Other Expenditure				
Administrative Expenditure	30,99,438	70,52,000	57,00,000	58,75,000
State Development Schemes	1,35,31,287	3,50,00,000	3,50,01,000	4,20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	1,66,30,725	4,20,52,000	4,07,01,000	4,78,75,000
Total - 02	7933,67,66,773	4111,12,02,000	4473,20,65,000	14760,76,05,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	123,50,94,690	118,00,00,000	...	...
Total - 102	123,50,94,690	118,00,00,000	...	...
200- Other Programmes				
Administrative Expenditure	1,92,37,732	2,35,22,000	2,28,30,000	2,42,27,000
State Development Schemes	...	...	1,94,82,000	1,50,00,000
Total - 200	1,92,37,732	2,35,22,000	4,23,12,000	3,92,27,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	59,53,000	50,00,000
Total - 789	...	...	59,53,000	50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	89,69,000	3,30,00,000	16,23,000	41,00,000
Total - 796	89,69,000	3,30,00,000	16,23,000	41,00,000
800- Other Expenditure				
Administrative Expenditure	...	8,10,000	5,00,000	5,15,000
Total - 800	...	8,10,000	5,00,000	5,15,000
Total - 60	126,33,01,422	123,73,32,000	5,03,88,000	4,88,42,000
Grand Total - Gross	8060,00,68,195	4234,85,34,000	4478,24,53,000	14765,64,47,000
	Voted 8060,00,68,195	4234,85,34,000	4478,24,53,000	14765,64,47,000
	Charged ...	...	...	...
Administrative Expenditure	398,48,37,214	418,42,95,000	198,47,16,000	204,91,97,000
State Development Schemes	6886,17,63,237	3113,25,89,000	3563,77,88,000	13891,37,50,000
State Development Schemes (Central Assistance)	775,34,67,744	703,16,50,000	715,99,49,000	669,35,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-33,07,57,564	-5,04,48,000	-1027,04,33,000	-1,44,33,000
Grand Total - Net	8026,93,10,631	4229,80,86,000	3451,20,20,000	14764,20,14,000
Voted	8026,93,10,631	4229,80,86,000	3451,20,20,000	14764,20,14,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of Women Development and Social Welfare [WC]				
01- Salaries				
01-Pay	1,34,26,925	5,77,14,000	3,00,00,000	3,20,00,000
14-Grade Pay	16,67,293	...	...	...
02-Dearness Allowance	1,13,26,008	3,70,000	5,40,000	13,50,000
03-House Rent Allowance	20,43,609	56,66,000	33,00,000	33,99,000
04-Ad hoc Bonus	60,000	1,60,000	1,00,000	1,01,000
07-Other Allowances	1,13,878	1,60,000	90,000	93,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	45,539	1,00,000	65,000	65,000
Total - 2235-02-001-001-01	2,86,83,252	6,41,70,000	3,40,95,000	3,70,08,000
02- Wages	8,66,600	27,54,000	16,00,000	16,48,000
07- Medical Reimbursements	21,264	38,000	35,000	36,000
11- Travel Expenses	...	65,000	33,000	34,000
12- Medical Reimbursements under WBHS 2008	1,21,655	2,36,000	2,36,000	2,41,000
13- Office Expenses				
01-Electricity	10,90,995	17,26,000	12,50,000	12,75,000
02-Telephone	2,60,409	3,92,000	3,00,000	3,06,000
03-Maintenance / P.O.L. for Office Vehicles	4,69,584	7,20,000	7,20,000	7,35,000
04-Other Office Expenses	1,28,640	1,56,000	1,30,000	1,33,000
Total - 2235-02-001-001-13	19,49,628	29,94,000	24,00,000	24,49,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	2,57,566	3,00,000	2,80,000	2,86,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
26- Advertising and Publicity Expenses	35,834	32,000	36,000	37,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,08,342	6,17,000	6,14,000	6,26,000
77- Computerisation	...	50,000	5,10,000	5,50,000
78- Outsourcing of Services	1,72,280	2,35,000	25,00,000	25,50,000
Total - 2235-02-001-001	3,27,16,421	7,14,91,000	4,23,39,000	4,54,65,000
002- Social-Economic Scheme [WC]				
01- Salaries				
01-Pay	15,32,891	39,41,000	36,30,000	39,00,000
14-Grade Pay	2,53,110	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	14,83,699	...	20,000	1,30,000
03-House Rent Allowance	2,47,932	5,11,000	3,45,000	4,00,000
04-Ad hoc Bonus	12,000	17,000	13,000	14,000
07-Other Allowances	640	2,000	2,000	3,000
12-Medical Allowance	12,000	16,000	17,000	17,000
Total - 2235-02-001-002-01	35,42,272	44,87,000	40,27,000	44,64,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	74,886	75,000	90,000	92,000
02-Telephone	4,248	10,000	10,000	11,000
04-Other Office Expenses	2,000	4,000	4,000	5,000
Total - 2235-02-001-002-13	81,134	89,000	1,04,000	1,08,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	31,081	55,000	40,000	41,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	78,504	1,20,000	1,10,000	1,15,000
Total - 2235-02-001-002	37,32,991	47,51,000	42,81,000	47,28,000
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
01- Salaries				
01-Pay	3,43,42,684	12,30,22,000	11,18,01,000	11,76,00,000
14-Grade Pay	56,04,526	...	...	...
02-Dearness Allowance	3,30,78,147	...	5,48,000	36,00,000
03-House Rent Allowance	52,32,515	1,61,52,000	1,09,70,000	1,15,00,000
04-Ad hoc Bonus	2,36,000	2,96,000	3,06,000	3,10,000
07-Other Allowances	78,202	3,49,000	90,000	93,000
11-Compensatory Allowance	1,33,000	2,46,000	2,80,000	2,89,000
12-Medical Allowance	1,96,400	3,53,000	3,10,000	3,10,000
Total - 2235-02-001-007-01	7,89,01,474	14,04,18,000	12,43,05,000	13,37,02,000
02- Wages	1,01,32,170	1,09,84,000	1,05,00,000	1,08,15,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,264	72,000	36,000	37,000
12- Medical Reimbursements under WBHS 2008	3,58,129	5,00,000	4,80,000	4,90,000
13- Office Expenses				
01-Electricity	...	25,000	1,70,000	1,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	...	1,22,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,50,000	6,20,000	6,33,000
04-Other Office Expenses	10,147	2,77,000	1,20,000	1,23,000
Total - 2235-02-001-007-13	10,147	14,74,000	10,10,000	10,32,000
50- Other Charges	...	1,39,000	1,00,000	1,05,000
Total - 2235-02-001-007	8,94,03,184	15,35,87,000	13,64,31,000	14,61,81,000
008- Strengthening of District Set up [WC]				
01- Salaries				
01-Pay	1,28,74,279	...	...	...
14-Grade Pay	18,40,280	...	...	...
02-Dearness Allowance	1,18,55,586	...	...	...
03-House Rent Allowance	18,10,250	...	...	...
04-Ad hoc Bonus	40,000	...	...	...
07-Other Allowances	1,02,877	...	...	...
11-Compensatory Allowance	65,000	...	...	...
12-Medical Allowance	53,639	...	...	...
Total - 2235-02-001-008-01	2,86,41,911	...	...	...
02- Wages	2,47,430	...	...	...
13- Office Expenses				
02-Telephone	55,887	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	5,58,959	...	...	...
04-Other Office Expenses	63,163	...	...	...
Total - 2235-02-001-008-13	6,78,009	...	...	...
50- Other Charges	40,587	...	...	...
Total - 2235-02-001-008	2,96,07,937	...	...	...
011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [WC]				
01- Salaries				
01-Pay	44,64,362	1,13,05,000	70,00,000	72,10,000
14-Grade Pay	2,84,800	...	...	...
02-Dearness Allowance	24,27,569	3,70,000	2,21,000	3,95,000
03-House Rent Allowance	8,50,329	14,91,000	10,04,000	10,35,000
04-Ad hoc Bonus	4,000	5,000	8,000	9,000
07-Other Allowances	2,16,171	50,000	50,000	52,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-001-011-01	82,47,231	1,32,21,000	82,83,000	87,01,000
07- Medical Reimbursements	32,696	35,000	33,000	34,000
11- Travel Expenses	65,412	85,000	70,000	72,000
12- Medical Reimbursements under WBHS 2008	27,225	32,000	32,000	33,000
13- Office Expenses				
02-Telephone	56,732	69,000	69,000	71,000
03-Maintenance / P.O.L. for Office Vehicles	3,76,564	4,16,000	4,16,000	4,25,000
04-Other Office Expenses	1,87,626	1,95,000	1,95,000	1,99,000
Total - 2235-02-001-011-13	6,20,922	6,80,000	6,80,000	6,95,000
16- Publications	23,010	83,000	50,000	51,000
24- P.O.L.(Police,Ambulance etc.)	...	52,000	48,000	49,000
50- Other Charges	2,80,000	2,95,000	4,00,000	4,40,000
Total - 2235-02-001-011	92,96,496	1,44,83,000	95,96,000	1,00,75,000
012- Directorate of ICDS [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	44,000	2,98,000	50,000	52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,550	10,000	10,000	11,000
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,40,000	2,70,000	2,42,000	2,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-001-012	2,93,550	5,78,000	3,02,000	3,10,000
013- Directorate of Child Rights & Trafficking [WC]				
01- Salaries				
01-Pay	91,56,508	2,40,59,000	1,65,00,000	1,75,00,000
14-Grade Pay	13,87,910	...	...	...
02-Dearness Allowance	88,16,769	...	1,00,000	5,30,000
03-House Rent Allowance	12,78,782	38,03,000	20,60,000	21,22,000
04-Ad hoc Bonus	64,000	76,000	86,000	87,000
07-Other Allowances	48,000	65,000	65,000	67,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	47,100	66,000	40,000	40,000
Total - 2235-02-001-013-01	2,07,99,069	2,80,69,000	1,88,51,000	2,03,46,000
02- Wages				
07- Medical Reimbursements	44,650	70,000	45,000	46,000
11- Travel Expenses	7,230	32,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	652	2,00,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	2,51,339	4,20,000	2,54,000	2,60,000
02-Telephone	34,146	90,000	60,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	59,094	2,05,000	1,80,000	1,84,000
04-Other Office Expenses	6,749	13,000	13,000	14,000
Total - 2235-02-001-013-13	3,51,328	7,28,000	5,07,000	5,20,000
14- Rents, Rates and Taxes	...	32,000	16,000	17,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	3,60,000	2,40,000	2,45,000
78- Outsourcing of Services	32,53,592	27,10,000	54,00,000	55,08,000
Total - 2235-02-001-013	2,51,99,757	3,28,71,000	2,61,16,000	2,77,70,000
014- Amount payable for 100 beds reserved for non-leper patients in the Uttarpara Hospital [WC]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	19,02,50,336	27,77,61,000	21,90,65,000	23,45,29,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
019- Strengthening of District Set up [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
021- Training Schemes for different categories of functionaries organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-001	19,02,50,336	27,77,61,000	21,90,65,000	23,45,29,000
Voted	19,02,50,336	27,77,61,000	21,90,65,000	23,45,29,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

101- Welfare of Handicapped

Administrative Expenditure

003- Institutions for Physically Handicapped [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

2,10,000 2,16,000 2,12,000 2,17,000

Total - 2235-02-101-003

2,10,000 2,16,000 2,12,000 2,17,000

004- Scholarships to the Handicapped Students studying below IXth Class in all Districts [WC]

04- Pension/Gratuities

...

34- Scholarships and Stipends

2,88,800 32,02,000 12,00,000 12,24,000

Total - 2235-02-101-004

2,88,800 32,02,000 12,00,000 12,24,000

005- Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]

04- Pension/Gratuities

9,14,68,150

31- Grants-in-aid-GENERAL

02-Other Grants

... 5,46,31,000

Total - 2235-02-101-005

9,14,68,150 5,46,31,000

033- Establishment of a School for the Deaf in North Bengal [WC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	24,45,709	1,55,46,000	1,40,00,000	1,46,00,000
14-Grade Pay	2,87,958	...	...	...
02-Dearness Allowance	22,03,101	...	70,000	4,50,000
03-House Rent Allowance	2,81,452	14,16,000	13,60,000	15,00,000
04-Ad hoc Bonus	20,000	79,000	71,000	72,000
07-Other Allowances	...	25,000	25,000	26,000
12-Medical Allowance	7,500	49,000	47,000	47,000
Total - 2235-02-101-033-01	52,45,720	1,71,15,000	1,55,73,000	1,66,95,000
02- Wages	13,29,814	17,18,000	21,00,000	21,63,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	30,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	13,095	27,000	27,000	28,000
13- Office Expenses				
01-Electricity	1,73,701	3,48,000	3,48,000	3,55,000
02-Telephone	12,278	44,000	44,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	24,678	96,000	87,000	89,000
Total - 2235-02-101-033-13	2,10,657	4,88,000	4,79,000	4,89,000
14- Rents, Rates and Taxes	...	18,000	15,000	16,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	10,000	10,000	10,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	42,000	40,000	42,000
Total - 2235-02-101-033	67,99,286	1,94,48,000	1,82,69,000	1,94,69,000
034- Establishment of a School for the Blind in North Bengal [WC]				
01- Salaries				
01-Pay	36,00,201	...	...	...
14-Grade Pay	4,66,460	...	...	...
02-Dearness Allowance	34,23,043	...	...	...
03-House Rent Allowance	3,69,304	...	...	...
04-Ad hoc Bonus	44,000	...	...	...
07-Other Allowances	11,045	...	...	...
12-Medical Allowance	25,400	...	...	...
Total - 2235-02-101-034-01	79,39,453	...	...	...
02- Wages	2,01,385	...	...	...
11- Travel Expenses	9,016	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	10,200	...	...	...
13- Office Expenses				
01-Electricity	77,677	...	...	...
02-Telephone	3,467	...	...	...
04-Other Office Expenses	23,076	...	...	...
Total - 2235-02-101-034-13	1,04,220	...	...	...
27- Minor Works/ Maintenance	4,930	...	...	...
50- Other Charges	27,387	...	...	...
Total - 2235-02-101-034	82,96,591	...	...	...
Total - Administrative Expenditure	10,70,62,827	7,74,97,000	1,96,81,000	2,09,10,000
State Development Schemes				
001- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,000	65,00,000	65,00,000	60,00,000
Total - 2235-02-101-001	28,000	65,00,000	65,00,000	60,00,000
002- Scholarships to Handicapped Students studying below Class IX [WC]				
34- Scholarships and Stipends	39,47,200	1,10,00,000	1,10,00,000	95,00,000
Total - 2235-02-101-002	39,47,200	1,10,00,000	1,10,00,000	95,00,000
006- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	8,00,000	8,00,000
Total - 2235-02-101-006	...	8,00,000	8,00,000	8,00,000
007- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,00,000	50,00,000	50,00,000	40,00,000
Total - 2235-02-101-007	33,00,000	50,00,000	50,00,000	40,00,000
018- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,93,710	42,00,000	42,00,000	35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-101-018	3,93,710	42,00,000	42,00,000	35,00,000
035- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [WC]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Govt. [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
037- Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
04- Pension/Gratuities	27,11,250	3,00,00,000	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	288,00,00,000	...	...	...
Total - 2235-02-101-037	288,27,11,250	3,00,00,000	...	...
Total - State Development Schemes	289,03,80,160	5,75,00,000	2,75,00,000	2,38,00,000
State Development Schemes				
039- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	252,56,66,659	150,00,00,000	207,72,68,000	278,00,00,000
50- Other Charges	2,15,25,526	2,00,00,000	2,00,00,000	2,00,00,000
Total - State Development Schemes	254,71,92,185	152,00,00,000	209,72,68,000	280,00,00,000
Central Sector Scheme				
032- Barrier-Free access for Persons with Disabilities at A.T.I., Salt Lake [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101	554,46,35,172	165,49,97,000	214,44,49,000	284,47,10,000
Voted	554,46,35,172	165,49,97,000	214,44,49,000	284,47,10,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
Administrative Expenditure				
001- Govt. of India's Crash Programme of Nutrition for children [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	97,728	1,12,000	60,000	62,000
12-Medical Allowance	...	...	...	...
Total - 2235-02-102-001-01	97,728	1,12,000	60,000	62,000
02- Wages				
	1,07,14,850	1,60,06,000	80,00,000	82,40,000
04- Pension/Gratuities				
	20,11,251	...	...	...
12- Medical Reimbursements under WBHS 2008				
	1,03,755	1,30,000	1,40,000	1,43,000
13- Office Expenses				
01-Electricity	3,742	15,000	15,000	16,000
02-Telephone	1,115	12,000	15,000	16,000
Total - 2235-02-102-001-13	4,857	27,000	30,000	32,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,62,000	1,62,000	1,66,000
02-Drug	...	...	...	...
04-Others	68,26,22,223	70,63,85,000	70,63,85,000	71,50,00,000
Total - 2235-02-102-001-21	68,26,22,223	70,65,47,000	70,65,47,000	71,51,66,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,33,91,680	3,31,79,000	2,60,00,000	2,65,20,000
50- Other Charges				
	51,18,07,691	43,51,14,000	45,00,00,000	46,00,00,000
Total - 2235-02-102-001	124,07,54,035	119,11,15,000	119,07,77,000	121,01,63,000
003- Family and Child Welfare Projects [WC]				
01- Salaries				
01-Pay	3,67,58,430	9,77,07,000	8,35,00,000	8,60,05,000
14-Grade Pay	53,75,900	...	...	...
02-Dearness Allowance	3,51,10,941	...	4,26,000	26,89,000
03-House Rent Allowance	56,66,166	1,17,69,000	82,69,000	85,18,000
04-Ad hoc Bonus	2,88,000	3,28,000	3,00,000	3,03,000
07-Other Allowances	23,400	95,000	1,70,000	1,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11-Compensatory Allowance	66,000	92,000	1,00,000	1,03,000
12-Medical Allowance	2,66,900	3,20,000	3,80,000	3,80,000
Total - 2235-02-102-003-01	8,35,55,737	11,03,11,000	9,31,45,000	9,81,74,000
02- Wages	32,64,555	40,71,000	35,00,000	36,05,000
11- Travel Expenses	57,600	76,000	69,000	71,000
12- Medical Reimbursements under WBHS 2008	2,75,245	3,88,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	7,324	51,000	34,000	35,000
02-Telephone	...	8,000	8,000	9,000
04-Other Office Expenses	10,069	71,000	63,000	65,000
Total - 2235-02-102-003-13	17,393	1,30,000	1,05,000	1,09,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	4,360	26,000	26,000	27,000
Total - 2235-02-102-003-21	4,360	26,000	26,000	27,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	45,488	5,80,000	3,20,000	3,27,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	2,35,762	4,35,000	3,80,000	3,90,000
Total - 2235-02-102-003	8,74,56,140	11,60,17,000	9,78,45,000	10,30,09,000
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	10,37,000	43,76,000	35,00,000	35,70,000
50- Other Charges	...	...	...	...
Total - 2235-02-102-004	10,37,000	43,76,000	35,00,000	35,70,000
007- Establishment of Creches for Children of Working Women [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,80,000	...	...	...
Total - 2235-02-102-007	16,80,000	...	...	...
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,11,000	4,80,000	4,90,000
Total - 2235-02-102-009	...	5,11,000	4,80,000	4,90,000
011- Remodelling and Renovation of cottages at Digha [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	3,000	15,000	16,000
Total - 2235-02-102-011	...	3,000	15,000	16,000
012- Grants-in-aid to Voluntary Organisations working in the field of Child Development [WC]				
12- Medical Reimbursements under WBHS 2008	32,570	...	...	...
Total - 2235-02-102-012	32,570	...	...	...
013- State Advisory Board for Juvenile Justice [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	32,00,000	32,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-102-013	...	50,00,000	32,00,000	32,64,000
014- Services essential for implementation of West Bengal Juvenile Justice (Care & Protection) Rules, 2017 [WC]				
50- Other Charges	3,04,500	5,60,000	3,00,000	3,06,000
Total - 2235-02-102-014	3,04,500	5,60,000	3,00,000	3,06,000
062- Services Essential for the implementation of West Bengal Children Act, 1959. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Establishment of Holiday Home for Destitute Children at Digha [WC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	6,19,400	1,10,000	1,10,000	1,13,000
36- Grants-in-aid-Salaries	16,08,944	17,11,000	21,00,000	22,50,000
Total - 2235-02-102-074	22,28,344	18,21,000	22,10,000	23,63,000
Total - Administrative Expenditure	133,34,92,589	131,94,03,000	129,83,27,000	132,31,81,000
State Development Schemes				
002- Remodelling and Renovation of Cottages at Digha [WC]				
02- Wages	2,43,67,398	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	8,030	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-102-002-13	8,030	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	2,000	...	...	...
Total - 2235-02-102-002	2,43,77,428	...	...	...
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,15,74,000	16,00,00,000	16,00,00,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-102-006	6,15,74,000	16,00,00,000	16,00,00,000	4,00,00,000
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
50- Other Charges	4,30,760	10,00,000	10,00,000	50,00,000
Total - 2235-02-102-008	4,30,760	10,00,000	10,00,000	50,00,000
010- Introduction of Vocational Training Centres for Destitute Boys [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Welfare of Street Children [WC]				
50- Other Charges	...	1,00,000	1,00,000	2,00,000
Total - 2235-02-102-015	...	1,00,000	1,00,000	2,00,000
024- West Bengal Commission for Protection of Child Rights [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,13,76,000	1,50,00,000	1,50,00,000	1,40,00,000
36- Grants-in-aid-Salaries	...	11,00,000	11,00,000	10,00,000
Total - 2235-02-102-024	3,13,76,000	1,61,00,000	1,61,00,000	1,50,00,000
025- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	30,00,000
Total - 2235-02-102-025	...	30,00,000	30,00,000	30,00,000
Total - State Development Schemes	11,77,58,188	18,02,00,000	18,02,00,000	6,32,00,000
State Development Schemes				
020- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	591,59,71,250	410,00,00,000	410,00,00,000	110,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,48,61,965	5,80,00,000	6,97,12,000	6,00,00,000
36- Grants-in-aid-Salaries	2,71,77,572	3,01,29,000	3,01,29,000	4,00,00,000
Total - State Development Schemes	599,80,10,787	418,81,29,000	419,98,41,000	120,00,00,000
State Development Schemes				
021- Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	45,83,05,297	83,19,51,000	83,19,51,000	70,00,00,000
14-Grade Pay	6,60,41,225	...	1,85,40,000	10,00,000
02-Dearness Allowance	42,14,70,428	2,00,00,000	2,00,00,000	1,00,00,000
03-House Rent Allowance	6,89,16,110	9,70,70,000	9,70,70,000	10,00,00,000
04-Ad hoc Bonus	14,35,800	14,50,000	14,88,000	10,00,000
07-Other Allowances	11,03,767	12,32,000	12,32,000	10,00,000
10-Overtime Allowance	46,794	...	...	...
11-Compensatory Allowance	12,55,000	11,97,000	11,97,000	10,00,000
12-Medical Allowance	29,68,531	24,03,000	24,03,000	30,00,000
Total - 2235-02-102-021-01	102,15,42,952	95,53,03,000	97,38,81,000	81,70,00,000
02- Wages	217,91,98,813	150,00,00,000	150,00,00,000	57,00,00,000
07- Medical Reimbursements	...	2,90,00,000	2,90,00,000	10,00,000
11- Travel Expenses	14,828	60,00,000	60,00,000	10,00,000
12- Medical Reimbursements under WBHS 2008	65,08,381	1,00,00,000	1,00,00,000	30,00,000
13- Office Expenses				
01-Electricity	13,52,661	1,00,00,000	1,00,00,000	4,00,000
02-Telephone	12,44,146	45,00,000	45,00,000	10,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,89,10,348	3,00,00,000	3,00,00,000	10,00,000
04-Other Office Expenses	436	3,00,00,000	3,00,00,000	10,00,000
Total - 2235-02-102-021-13	2,15,07,591	7,45,00,000	7,45,00,000	34,00,000
14- Rents, Rates and Taxes	4,38,47,024	12,00,00,000	12,00,00,000	40,00,000
20- Other Administrative Expenses	23,65,555	92,00,000	92,00,000	20,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,70,46,120	6,00,00,000	7,28,54,000	40,00,000
04-Others	8,64,65,052	20,97,00,000	20,97,00,000	50,00,000
Total - 2235-02-102-021-21	10,35,11,172	26,97,00,000	28,25,54,000	90,00,000
24- P.O.L.(Police,Ambulance etc.)	29,174	25,00,000	25,00,000	25,00,000
27- Minor Works/ Maintenance	...	74,00,000	74,00,000	25,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,61,97,536	1,60,00,000	1,60,00,000	10,00,000
36- Grants-in-aid-Salaries	13,39,62,584	12,81,38,000	13,17,86,000	10,00,00,000
50- Other Charges	12,43,23,475	10,50,00,000	10,54,23,000	1,26,00,000
77- Computerisation	...	20,00,000	20,00,000	10,00,000
Total - 2235-02-102-021	365,30,09,085	323,47,41,000	327,02,44,000	153,00,00,000
022- State Share of Assistance for Continuation of ICDS Training Programme (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,43,167	2,50,00,000	2,50,00,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	1,95,62,262	1,50,00,000	1,50,00,000	50,00,000
Total - 2235-02-102-022	3,28,05,429	4,00,00,000	4,00,00,000	1,00,00,000
023- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,89,911	7,00,00,000	6,15,52,000	2,25,00,000
Total - 2235-02-102-023	68,89,911	7,00,00,000	6,15,52,000	2,25,00,000
032- ICDS Programme [I.E.C] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,00,000	19,00,000	10,00,000
50- Other Charges	...	4,00,00,000	4,49,21,000	90,00,000
Total - 2235-02-102-032	...	4,19,00,000	4,68,21,000	1,00,00,000
038- Establishment of National Crèche Scheme for the children of Working Mothers (State Share) [CW] (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,42,41,257	6,60,00,000	6,60,00,000	2,00,00,000
Total - 2235-02-102-038	1,42,41,257	6,60,00,000	6,60,00,000	2,00,00,000
080- Integrated Child Protection Scheme (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,12,67,200	8,30,00,000	8,30,00,000	6,00,00,000
Total - 2235-02-102-080	8,12,67,200	8,30,00,000	8,30,00,000	6,00,00,000
Total - State Development Schemes	378,82,12,882	353,56,41,000	356,76,17,000	165,25,00,000
State Development Schemes (Central Assistance)				
026- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	35,74,73,093	116,01,86,000	116,01,86,000	44,00,00,000
14-Grade Pay	5,52,38,796	...	61,80,000	30,00,00,000
02-Dearness Allowance	35,38,97,039	...	...	...
03-House Rent Allowance	5,38,32,127	13,66,31,000	13,66,31,000	25,00,00,000
04-Ad hoc Bonus	12,32,000	15,66,000	15,66,000	2,00,00,000
07-Other Allowances	11,71,396	12,69,000	12,69,000	50,00,000
11-Compensatory Allowance	2,86,000	2,84,000	2,84,000	3,00,000
12-Medical Allowance	23,56,993	22,03,000	22,03,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-102-026-01	82,54,87,444	130,21,39,000	130,83,19,000	103,53,00,000
02- Wages	555,88,89,885	100,00,00,000	106,99,58,000	170,00,00,000
07- Medical Reimbursements	1,22,706	28,00,00,000	28,00,00,000	20,00,00,000
11- Travel Expenses	...	5,00,00,000	5,00,00,000	50,00,000
13- Office Expenses				
01-Electricity	21,54,701	1,60,00,000	1,60,00,000	4,00,000
02-Telephone	21,44,659	1,25,00,000	1,25,00,000	7,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,13,49,626	3,70,00,000	3,70,00,000	55,00,00,000
04-Other Office Expenses	630	19,00,00,000	19,00,00,000	90,00,000
Total - 2235-02-102-026-13	2,56,49,616	25,55,00,000	25,55,00,000	56,01,00,000
14- Rents, Rates and Taxes	5,69,19,496	16,00,00,000	16,00,00,000	1,00,00,000
20- Other Administrative Expenses	36,49,420	55,00,000	55,00,000	50,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,00,00,000	8,00,00,000	11,48,50,000	3,00,00,000
04-Others	11,39,15,047	48,00,00,000	48,00,00,000	16,16,00,000
Total - 2235-02-102-026-21	13,39,15,047	56,00,00,000	59,48,50,000	19,16,00,000
24- P.O.L.(Police,Ambulance etc.)	...	11,00,000	11,00,000	10,00,000
27- Minor Works/ Maintenance	...	60,00,000	60,00,000	60,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,36,93,678	2,80,00,000	2,80,00,000	1,60,00,000
36- Grants-in-aid-Salaries	11,01,26,295	14,25,34,000	19,76,79,000	10,00,00,000
50- Other Charges	17,98,15,469	30,00,00,000	30,00,00,000	2,00,00,000
77- Computerisation	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2235-02-102-026	691,82,69,056	411,07,73,000	427,69,06,000	387,00,00,000
029- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,02,95,200	14,00,00,000	14,00,00,000	12,00,00,000
Total - 2235-02-102-029	20,02,95,200	14,00,00,000	14,00,00,000	12,00,00,000
030- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,19,91,617	2,70,00,000	2,63,20,000	3,00,00,000
Total - 2235-02-102-030	1,19,91,617	2,70,00,000	2,63,20,000	3,00,00,000
031- ICDS Programme [I.E.C] (Central Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
50- Other Charges	...	6,80,00,000	6,80,00,000	3,80,00,000
Total - 2235-02-102-031	...	7,00,00,000	7,00,00,000	4,00,00,000
033- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,69,61,315	1,80,00,000	1,80,00,000	1,00,00,000
50- Other Charges	3,33,07,695	3,50,00,000	3,50,00,000	2,00,00,000
Total - 2235-02-102-033	5,02,69,010	5,30,00,000	5,30,00,000	3,00,00,000
037- National Creche Scheme for the Children of Working Mothers (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,13,10,078	2,50,00,000	4,14,76,000	3,50,00,000
Total - 2235-02-102-037	2,13,10,078	2,50,00,000	4,14,76,000	3,50,00,000
Total - State Development Schemes (Central Assistance)	720,21,34,961	442,57,73,000	460,77,02,000	412,50,00,000
Central Sector Scheme				
060- Grants for Training Programme of I.C.D.S- Anganwadi Works [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102	1843,96,09,407	1364,91,46,000	1385,36,87,000	836,38,81,000
Voted	1843,96,09,407	1364,91,46,000	1385,36,87,000	836,38,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE

02 - SOCIAL WELFARE

103- Womens Welfare

Administrative Expenditure

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

01- Salaries

01-Pay	13,71,580	38,59,000	38,00,000	39,14,000
14-Grade Pay	1,95,000	...	...	...
02-Dearness Allowance	13,88,006	...	20,000	1,26,000
03-House Rent Allowance	1,28,187	3,53,000	3,85,000	4,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	20,000	20,000	45,000	46,000
07-Other Allowances	...	10,000	...	...
12-Medical Allowance	7,700	10,000	15,000	15,000
Total - 2235-02-103-001-01	31,10,473	42,52,000	42,65,000	45,11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	14,263	14,000	20,000	21,000
04-Other Office Expenses	3,727	5,000	5,000	6,000
Total - 2235-02-103-001-13	17,990	19,000	25,000	27,000
34- Scholarships and Stipends	...	12,000	...	12,000
50- Other Charges	8,501	21,000	18,000	22,000
Total - 2235-02-103-001	31,36,964	43,04,000	43,08,000	45,72,000
002- Welfare Extension Project [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,12,500	6,60,000	7,00,000	7,14,000
36- Grants-in-aid-Salaries	36,24,121	50,19,000	45,00,000	47,01,000
Total - 2235-02-103-002	49,36,621	56,79,000	52,00,000	54,15,000
004- Establishment of Destitute Homes for Girls [WC]				
01- Salaries				
01-Pay	15,66,210	1,49,14,000	1,90,00,000	1,95,70,000
14-Grade Pay	1,67,700	...	...	...
02-Dearness Allowance	16,32,845	...	1,00,000	5,90,000
03-House Rent Allowance	2,34,436	13,10,000	18,75,000	19,70,000
04-Ad hoc Bonus	12,000	92,000	1,12,000	1,14,000
07-Other Allowances	2,400	16,000	16,000	17,000
12-Medical Allowance	16,000	99,000	1,60,000	1,60,000
Total - 2235-02-103-004-01	36,31,591	1,64,31,000	2,12,63,000	2,24,21,000
02- Wages	...	4,85,000	8,40,000	8,66,000
07- Medical Reimbursements	...	10,000	...	...
11- Travel Expenses	...	3,000	...	...
12- Medical Reimbursements under WBHS 2008	...	32,000	20,000	21,000
13- Office Expenses				
01-Electricity	3,48,793	12,18,000	20,00,000	20,40,000
02-Telephone	739	23,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	43,000	40,000	41,000
04-Other Office Expenses	19,994	1,50,000	1,40,000	1,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-103-004-13	3,69,526	14,34,000	22,00,000	22,45,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	2,000	62,000	50,000	54,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,58,000	11,58,000	11,82,000
36- Grants-in-aid-Salaries	...	20,15,000	24,20,000	25,28,000
50- Other Charges	50,700	2,20,000	1,95,000	2,03,000
Total - 2235-02-103-004	40,53,817	2,18,50,000	2,81,46,000	2,95,20,000
005- Establishment of Destitute Homes for Women [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,55,000	...	...	...
36- Grants-in-aid-Salaries	17,52,434	...	...	...
Total - 2235-02-103-005	29,07,434	...	...	...
006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,83,000	6,80,000	6,60,000	6,80,000
36- Grants-in-aid-Salaries	1,74,87,348	3,20,95,000	2,05,44,000	2,14,56,000
Total - 2235-02-103-006	1,93,70,348	3,27,75,000	2,12,04,000	2,21,36,000
007- Grants to Pension to the Destitute Widows [WC]				
04- Pension/Gratuities	71,22,34,693	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	85,20,00,000	...	...
Total - 2235-02-103-007	71,22,34,693	85,20,00,000	...	...
008- Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	50,000	51,000
Total - 2235-02-103-008	...	1,00,000	50,000	51,000
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [WC]				
02- Wages	39,37,010	44,50,000	41,50,000	42,75,000
13- Office Expenses				
02-Telephone	...	56,000	30,000	31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	76,895	1,62,000	1,20,000	1,23,000
Total - 2235-02-103-010-13	76,895	2,18,000	1,50,000	1,54,000
Total - 2235-02-103-010	40,13,905	46,68,000	43,00,000	44,29,000
051- National Programme on Improved Chullah. [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
056- Assistancne to widows and families from Lower Income Groups with dependent Children [WC]				
04- Pension/Gratuities				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	...	...	...	...
064- The West Bengal Commission for Women [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,00,000	65,00,000	65,00,000	66,30,000
50- Other Charges	...	...	...	...
Total - 2235-02-103-064	62,00,000	65,00,000	65,00,000	66,30,000
065- Establishment of a Girls Home in the periphery of Gop Palace [WC]				
01- Salaries				
01-Pay	48,14,596	...	...	...
14-Grade Pay	6,63,650	...	...	...
02-Dearness Allowance	45,91,479	...	...	...
03-House Rent Allowance	3,38,846	...	...	...
04-Ad hoc Bonus	72,000	...	...	...
07-Other Allowances	7,200	...	...	...
12-Medical Allowance	76,628	...	...	...
Total - 2235-02-103-065-01	1,05,64,399	...	...	...
02- Wages	3,10,713	...	...	...
13- Office Expenses				
01-Electricity	7,19,270	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	23,296	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	1,03,000	...	...	...
Total - 2235-02-103-065-13	8,45,566	...	...	...
27- Minor Works/ Maintenance	59,477	...	...	...
50- Other Charges	1,11,964	...	...	...
Total - 2235-02-103-065	1,18,92,119	...	...	...
066- Establishment for implementation of Kanyashree Prakalpa [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	6,95,32,830	7,00,66,000	7,10,00,000	7,31,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	19,155	45,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	4,66,840	5,10,000	5,10,000	5,21,000
04-Other Office Expenses	...	...	...	...
Total - 2235-02-103-066-13	4,85,995	5,55,000	5,45,000	5,57,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-103-066	7,00,18,825	7,06,21,000	7,15,45,000	7,36,87,000
Total - Administrative Expenditure	83,87,64,726	99,84,97,000	14,12,53,000	14,64,40,000
State Development Schemes				
003- Pension to Destitute Widows [WC]				
04- Pension/Gratuities	6,93,95,450	4,50,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	432,00,00,000	1,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-103-003	438,93,95,450	4,51,00,000	...	...
009- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,38,964	44,00,000	44,00,000	50,00,000
Total - 2235-02-103-009	64,38,964	44,00,000	44,00,000	50,00,000
012- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	2,50,00,000	2,50,00,000
Total - 2235-02-103-012	...	2,50,00,000	2,50,00,000	2,50,00,000
013- Assistance to W.B. Women Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000	9,00,000	9,00,000	10,00,000
Total - 2235-02-103-013	9,00,000	9,00,000	9,00,000	10,00,000
026- Implementation of Kanyashree Prakalpa [WC]				
26- Advertising and Publicity Expenses	1,71,42,468	2,00,00,000	2,00,00,000	3,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	835,18,92,786	450,00,00,000	450,00,00,000	790,00,00,000
50- Other Charges	18,22,79,451	50,00,00,000	49,22,32,000	55,00,00,000
Total - 2235-02-103-026	855,13,14,705	502,00,00,000	501,22,32,000	848,00,00,000
028- Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
50- Other Charges	6,01,888	20,00,000	20,00,000	20,00,000
Total - 2235-02-103-028	6,01,888	40,00,000	40,00,000	40,00,000
052- Strengthening and Remodelling of Govt. Homes for Women [WC]				
27- Minor Works/ Maintenance	...	...	...	...
054- Assistance towards setting up of Working Womens Hostel [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
058- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	15,00,000	15,00,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-103-058	...	15,00,000	15,00,000	15,00,000
060- Assistance for Economic Rehabilitation of Girl inmates of Homes [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
061- Training Programme for Women in distress [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
063- Establishment of District Shelter [WC]				
27- Minor Works/ Maintenance	...	...	...	...
068- Implementation of Rupashree Prkalpa [WC]				
02- Wages	1,38,69,552	1,72,00,000	1,72,00,000	2,50,00,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	49,633	...	3,00,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	473,85,06,326	400,00,00,000	400,00,00,000	400,00,00,000
50- Other Charges	4,18,99,809	5,00,00,000	5,00,00,000	10,00,00,000
Total - 2235-02-103-068	479,43,25,320	406,72,00,000	406,75,00,000	412,60,00,000
076- Lakshmir Bhandar [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	7000,00,00,000
Total - 2235-02-103-076	...	...	...	7000,00,00,000
Total - State Development Schemes	1774,29,76,327	916,81,00,000	911,55,32,000	8264,25,00,000
State Development Schemes				
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	105,75,91,000	170,00,00,000
Total - State Development Schemes	...	...	105,75,91,000	170,00,00,000
State Development Schemes				
029- National Mission for Empowerment for Women including Indra Gandhi Matritav Sahyog Yojana (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	30,00,000
Total - 2235-02-103-029	...	30,00,000	30,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
030- Mission for Protection and Empowerment of Women (Ujjawala) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Swadhar Greh - Scheme for Women in Difficult Circumstances (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,41,92,295	85,00,000	85,00,000	70,00,000
Total - 2235-02-103-032	2,41,92,295	85,00,000	85,00,000	70,00,000
070- Mahila Shakti Kendra (Mission for Protection and Empowerment for Women) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	2,41,92,295	1,15,00,000	1,15,00,000	1,00,00,000
State Development Schemes (Central Assistance)				
024- Swadhar Greh - Scheme for Women in Difficult Circumstances (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,66,15,678	1,00,00,000	1,00,00,000	15,00,000
Total - 2235-02-103-024	3,66,15,678	1,00,00,000	1,00,00,000	15,00,000
027- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	35,00,000
Total - 2235-02-103-027	...	30,00,000	30,00,000	35,00,000
031- Mission for Protection and Empowerment of Women (Ujjawala) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Mahila Shakti Kendra (Mission for Protection and Empowerment for Women) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	3,66,15,678	1,30,00,000	1,30,00,000	50,00,000
Total - 2235-02-103	1864,25,49,026	1019,10,97,000	1033,88,76,000	8450,39,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	1864,25,49,026	1019,10,97,000	1033,88,76,000	8450,39,40,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

Administrative Expenditure

001- Control of Vagrancy [WC]

01- Salaries

01-Pay	2,58,84,018	6,83,28,000	6,00,00,000	6,30,00,000
14-Grade Pay	35,36,295	...	68,000	68,000
02-Dearness Allowance	2,42,33,223	...	6,90,000	23,00,000
03-House Rent Allowance	35,81,028	72,72,000	59,00,000	61,50,000
04-Ad hoc Bonus	4,20,000	4,70,000	4,40,000	4,45,000
07-Other Allowances	87,730	2,25,000	1,80,000	1,86,000
12-Medical Allowance	1,84,265	2,36,000	2,63,000	2,63,000

Total - 2235-02-104-001-01 5,79,26,559 7,65,31,000 6,75,41,000 7,24,12,000

02- Wages	93,23,524	81,60,000	97,00,000	99,91,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	3,00,000	3,20,000
11- Travel Expenses	15,059	32,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	5,84,702	6,10,000	5,91,000	6,03,000
13- Office Expenses				
01-Electricity	28,06,051	34,70,000	31,00,000	31,62,000
02-Telephone	1,49,154	1,83,000	1,80,000	1,84,000
03-Maintenance / P.O.L. for Office Vehicles	2,93,322	2,18,000	2,18,000	2,23,000
04-Other Office Expenses	8,09,276	2,40,000	2,40,000	2,45,000

Total - 2235-02-104-001-13 40,57,803 41,11,000 37,38,000 38,14,000

14- Rents, Rates and Taxes	58,332	20,000	20,000	21,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,80,41,769	1,76,60,000	1,76,60,000	1,79,00,000
02-Drug	8,16,467	9,02,000	9,02,000	9,10,000
03-Other Hospital Consumables	8,152	35,000	35,000	36,000
04-Others	31,882	42,000	42,000	43,000

Total - 2235-02-104-001-21 1,88,98,270 1,86,39,000 1,86,39,000 1,88,89,000

24- P.O.L.(Police,Ambulance etc.)	45,969	66,000	54,000	56,000
27- Minor Works/ Maintenance	4,950	25,000	25,000	27,000
28- Payment of Professional and Special Services				
02-Other charges	4,28,800	4,60,000	4,60,000	4,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,18,000	15,000	60,000	62,000
50- Other Charges	1,75,84,130	1,20,45,000	1,00,00,000	1,15,00,000
77- Computerisation	...	...	2,50,000	2,55,000
78- Outsourcing of Services	...	...	64,00,000	65,28,000
Total - 2235-02-104-001	10,90,46,098	12,07,14,000	11,78,08,000	12,49,94,000
006- Non-Institutional Services for prevention of Child Beggary [WC]				
01- Salaries				
01-Pay	22,77,157	63,33,000	40,00,000	44,00,000
14-Grade Pay	3,39,427	...	...	...
02-Dearness Allowance	22,97,487	...	26,000	1,67,000
03-House Rent Allowance	3,16,133	6,62,000	5,00,000	5,50,000
04-Ad hoc Bonus	16,000	20,000	24,000	25,000
07-Other Allowances	750	7,000	7,000	8,000
12-Medical Allowance	5,480	11,000	8,000	8,000
Total - 2235-02-104-006-01	52,52,434	70,33,000	45,65,000	51,58,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	2,750	33,000	33,000	34,000
13- Office Expenses				
01-Electricity	33,216	44,000	44,000	45,000
02-Telephone	3,604	6,000	6,000	7,000
04-Other Office Expenses	1,474	3,000	3,000	4,000
Total - 2235-02-104-006-13	38,294	53,000	53,000	56,000
14- Rents, Rates and Taxes	...	11,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
27- Minor Works/ Maintenance	...	10,000	10,000	11,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,60,83,000	2,60,83,000	2,63,00,000
50- Other Charges	64,885	1,12,000	80,000	88,000
Total - 2235-02-104-006	53,58,363	3,33,36,000	3,08,34,000	3,16,58,000
007- Establishment of Reception-cum-Founding Home at Sukanya [WC]				
01- Salaries				
01-Pay	...	1,22,18,000	1,65,00,000	1,73,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	90,000	5,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	...	12,84,000	16,40,000	17,20,000
04-Ad hoc Bonus	...	1,07,000	1,20,000	1,22,000
07-Other Allowances	...	32,000	30,000	31,000
12-Medical Allowance	...	73,000	1,00,000	1,00,000
Total - 2235-02-104-007-01	...	1,37,14,000	1,84,80,000	1,98,03,000
02- Wages	...	7,05,000	7,05,000	7,27,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	17,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	17,000	30,000	31,000
13- Office Expenses				
01-Electricity	...	14,08,000	24,00,000	24,48,000
02-Telephone	...	1,14,000	95,000	97,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	60,000	62,000
04-Other Office Expenses	...	1,03,000	1,00,000	1,02,000
Total - 2235-02-104-007-13	...	16,85,000	26,55,000	27,09,000
14- Rents, Rates and Taxes	...	1,40,000	90,000	92,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	41,000	41,000	48,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	2,25,000	1,76,000	1,87,000
Total - 2235-02-104-007	...	1,65,44,000	2,21,87,000	2,36,08,000
008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
01- Salaries				
01-Pay	85,17,420	2,83,56,000	1,85,00,000	1,97,00,000
14-Grade Pay	10,73,300	...	...	...
02-Dearness Allowance	81,06,745	...	1,02,000	6,10,000
03-House Rent Allowance	12,59,530	32,10,000	19,00,000	20,00,000
04-Ad hoc Bonus	1,64,000	1,76,000	1,82,000	1,84,000
07-Other Allowances	48,400	90,000	87,000	90,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,04,900	1,49,000	1,40,000	1,40,000
Total - 2235-02-104-008-01	1,92,74,295	3,19,81,000	2,09,11,000	2,27,24,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	12,000	6,000	7,000
11- Travel Expenses	4,485	42,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	19,174	35,000	35,000	36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
04-Other Office Expenses	11,327	33,000	23,000	24,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	5,922	32,000	20,000	21,000
Total - 2235-02-104-008	1,93,15,203	3,21,35,000	2,10,22,000	2,28,40,000
010- Grants-in-aid to Voluntary Organisations for taking care of Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [WC]				
01- Salaries				
01-Pay	52,94,916	...	...	...
14-Grade Pay	6,59,453	...	...	...
02-Dearness Allowance	45,83,631	...	...	...
03-House Rent Allowance	4,86,555	...	...	...
04-Ad hoc Bonus	88,000	...	...	...
07-Other Allowances	8,000	...	...	...
12-Medical Allowance	44,730	...	...	...
Total - 2235-02-104-012-01	1,11,65,285	...	...	...
02- Wages	5,88,679	...	...	...
11- Travel Expenses	5,406	...	...	...
12- Medical Reimbursements under WBHS 2008	27,640	...	...	...
13- Office Expenses				
01-Electricity	9,33,007	...	...	...
02-Telephone	51,779	...	...	...
04-Other Office Expenses	30,011	...	...	...
Total - 2235-02-104-012-13	10,14,797	...	...	...
50- Other Charges	1,74,749	...	...	...
Total - 2235-02-104-012	1,29,76,556	...	...	...
015- Training-cum-Production Schemes for Adult Destitute Boys [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Establishment of Destitute Homes for Boys [WC]				
01- Salaries				
01-Pay	9,92,140	...	...	...
14-Grade Pay	1,61,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	9,25,440	...	...	...
03-House Rent Allowance	1,60,602	...	...	...
04-Ad hoc Bonus	12,000	...	...	...
12-Medical Allowance	20,300	...	...	...
Total - 2235-02-104-016-01	22,71,482	...	...	...
13- Office Expenses				
01-Electricity	3,86,075	...	...	...
02-Telephone	24,272	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	55,850	...	...	...
04-Other Office Expenses	54,885	...	...	...
Total - 2235-02-104-016-13	5,21,082	...	...	...
27- Minor Works/ Maintenance	27,685	...	...	...
Total - 2235-02-104-016	28,20,249	...	...	...
017- Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [WC]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	5,20,709	13,23,000	7,80,000	8,04,000
Total - 2235-02-104-017	5,20,709	13,23,000	7,80,000	8,04,000
018- Non-institutional care for Destitute Children [WC]				
50- Other Charges	51,120	60,000	52,000	53,000
Total - 2235-02-104-018	51,120	60,000	52,000	53,000
019- Promotion of establishment Homes for the Old Destitute [WC]				
02- Wages	6,96,039	7,20,000	7,19,000	7,41,000
27- Minor Works/ Maintenance	5,320	9,000	10,000	11,000
50- Other Charges	2,69,996	3,00,000	3,00,000	3,10,000
Total - 2235-02-104-019	9,71,355	10,29,000	10,29,000	10,62,000
021- Shelter for Homeless Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,83,20,657	...	...	...
Total - 2235-02-104-021	3,83,20,657	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	18,93,80,310	20,51,41,000	19,37,12,000	20,50,19,000
State Development Schemes				
003- Pension to Destitute Old People [WC]				
04- Pension/Gratuities	9,85,49,222	7,50,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1441,29,26,250	1,00,000	...	...
Total - 2235-02-104-003	1451,14,75,472	7,51,00,000	...	...
025- Promotion of Establishment of Homes for the Old Destitute [WC]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	6,00,000	6,00,000	6,00,000
Total - 2235-02-104-025	...	6,00,000	6,00,000	6,00,000
Total - State Development Schemes	1451,14,75,472	7,57,00,000	6,00,000	6,00,000
State Development Schemes				
028- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	186,49,24,000	200,00,00,000
50- Other Charges	...	...	...	...
Total - State Development Schemes	...	...	186,49,24,000	200,00,00,000
State Development Schemes (Central Assistance)				
029- National Action Plan for Senior Citizen (OTHER) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104	1470,08,55,782	28,08,41,000	205,92,36,000	220,56,19,000
Voted	1470,08,55,782	28,08,41,000	205,92,36,000	220,56,19,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE
106- Correctional Services
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC]				
01- Salaries				
01-Pay	11,69,881	5,16,28,000	4,30,00,000	4,50,00,000
14-Grade Pay	1,32,484	...	...	...
02-Dearness Allowance	10,11,471	...	2,20,000	13,87,000
03-House Rent Allowance	1,53,025	43,69,000	43,00,000	44,50,000
04-Ad hoc Bonus	16,000	3,30,000	2,30,000	2,33,000
07-Other Allowances	5,600	60,000	1,00,000	1,03,000
12-Medical Allowance	16,000	2,98,000	3,20,000	3,20,000
Total - 2235-02-106-002-01	25,04,461	5,66,85,000	4,81,70,000	5,14,93,000
02- Wages				
07- Medical Reimbursements	...	44,37,000	63,00,000	64,89,000
11- Travel Expenses	...	33,000	17,000	18,000
12- Medical Reimbursements under WBHS 2008	...	1,68,000	1,40,000	1,43,000
13- Office Expenses				
01-Electricity	...	49,70,000	48,00,000	48,96,000
02-Telephone	...	1,00,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,36,000	1,20,000	1,23,000
04-Other Office Expenses	...	2,03,000	1,90,000	1,94,000
Total - 2235-02-106-002-13	...	54,09,000	52,10,000	53,15,000
14- Rents, Rates and Taxes				
24- P.O.L.(Police,Ambulance etc.)	...	1,06,000	80,000	82,000
27- Minor Works/ Maintenance	...	74,000	60,000	62,000
50- Other Charges	...	44,000	44,000	48,000
...	...	20,70,000	20,50,000	20,80,000
Total - 2235-02-106-002	25,04,461	6,90,26,000	6,20,71,000	6,57,30,000
004- Establishment of Care and After-care Institution at Lilluah [WC]				
01- Salaries				
01-Pay	92,47,981	...	...	...
14-Grade Pay	12,37,385	...	...	...
02-Dearness Allowance	88,38,765	...	...	...
03-House Rent Allowance	9,79,983	...	...	...
04-Ad hoc Bonus	1,40,000	...	...	...
07-Other Allowances	5,600	...	...	...
12-Medical Allowance	1,01,500	...	...	...
Total - 2235-02-106-004-01	2,05,51,214	...	...	...
02- Wages				
12- Medical Reimbursements under WBHS 2008	5,40,220	...	...	...
...	32,154	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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13- Office Expenses				
01-Electricity	24,51,016
02-Telephone	32,830
03-Maintenance / P.O.L. for Office Vehicles	27,735
04-Other Office Expenses	17,234
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Total - 2235-02-106-004-13	25,28,815
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14- Rents, Rates and Taxes	75,000
24- P.O.L.(Police,Ambulance etc.)	23,032
27- Minor Works/ Maintenance	19,142
50- Other Charges	6,10,871
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Total - 2235-02-106-004	2,43,80,448
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006- Establishment of a Destitute Home for Boys at Kadai, Murshidabad [WC]				
01- Salaries				
01-Pay	9,50,210	...	...	...
14-Grade Pay	1,30,400	...	...	...
02-Dearness Allowance	9,41,528	...	...	...
03-House Rent Allowance	79,304
04-Ad hoc Bonus	16,000
12-Medical Allowance	12,500
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Total - 2235-02-106-006-01	21,29,942
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13- Office Expenses				
01-Electricity	2,74,091
02-Telephone	3,941
04-Other Office Expenses	19,419
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Total - 2235-02-106-006-13	2,97,451
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Total - 2235-02-106-006	24,27,393
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007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [WC]				
01- Salaries				
01-Pay	26,82,534	...	...	...
14-Grade Pay	3,95,123	...	...	...
02-Dearness Allowance	26,09,314	...	...	...
03-House Rent Allowance	2,65,224	...	...	...
04-Ad hoc Bonus	44,000	...	...	...
07-Other Allowances	8,490	...	...	...
12-Medical Allowance	47,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-106-007-01	60,51,685	...	...	...
02- Wages	18,21,462	...	...	...
13- Office Expenses				
01-Electricity	4,94,299	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	22,810	...	...	...
04-Other Office Expenses	38,844	...	...	...
Total - 2235-02-106-007-13	5,55,953	...	...	...
24- P.O.L.(Police,Ambulance etc.)	18,488	...	...	...
50- Other Charges	1,19,000	...	...	...
Total - 2235-02-106-007	85,66,588	...	...	...
008- Scheme for Prevention and Control of Juvenile Social Maladjustment [WC]				
01- Salaries				
01-Pay	48,89,970	...	...	...
14-Grade Pay	7,15,500	...	...	...
02-Dearness Allowance	48,29,387	...	...	...
03-House Rent Allowance	5,12,828	...	...	...
04-Ad hoc Bonus	36,000	...	...	...
12-Medical Allowance	57,300	...	...	...
Total - 2235-02-106-008-01	1,10,40,985	...	...	...
02- Wages	25,15,590	...	...	...
13- Office Expenses				
01-Electricity	13,49,105	...	...	...
02-Telephone	23,685	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	25,572	...	...	...
04-Other Office Expenses	71,724	...	...	...
Total - 2235-02-106-008-13	14,70,086	...	...	...
50- Other Charges	7,94,173	...	...	...
Total - 2235-02-106-008	1,58,20,834	...	...	...
009- Establishment of Training Centres under Beggary Prevention Scheme [WC]				
02- Wages	17,36,383	21,00,000	17,94,000	18,48,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	9,000	9,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	17,611	15,000	15,000	17,000
Total - 2235-02-106-009	17,53,994	21,24,000	18,18,000	18,75,000
022- Establishment of a Home for Non-Delinquent Children under Borstal School Site [WC]				
01- Salaries				
01-Pay	17,58,920	46,00,000	41,65,000	44,00,000
14-Grade Pay	2,50,900	...	...	...
02-Dearness Allowance	17,80,961	...	28,000	1,45,000
03-House Rent Allowance	2,28,388	6,50,000	4,20,000	4,80,000
04-Ad hoc Bonus	36,000	44,000	48,000	49,000
07-Other Allowances	...	30,000	30,000	31,000
12-Medical Allowance	29,100	37,000	45,000	45,000
Total - 2235-02-106-022-01	40,84,269	53,61,000	47,36,000	51,50,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	18,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	24,000	20,000	21,000
13- Office Expenses				
01-Electricity	4,07,474	4,20,000	4,60,000	4,70,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,476	9,000	9,000	10,000
Total - 2235-02-106-022-13	4,09,950	4,29,000	4,69,000	4,80,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	34,961	1,82,000	80,000	87,000
Total - 2235-02-106-022	45,29,180	60,14,000	53,15,000	57,49,000
026- Establishment of a Composite Reformatory Industrial and Borstal School [WC]				
01- Salaries				
01-Pay	31,57,390	1,00,07,000	70,00,000	74,00,000
14-Grade Pay	4,30,674	...	...	...
02-Dearness Allowance	30,90,077	...	37,000	2,35,000
03-House Rent Allowance	3,51,146	7,32,000	7,10,000	7,80,000
04-Ad hoc Bonus	24,000	36,000	48,000	49,000
07-Other Allowances	...	14,000	14,000	15,000
12-Medical Allowance	33,345	45,000	55,000	55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-106-026-01	70,86,632	1,08,34,000	78,64,000	85,34,000
02- Wages	...	1,000	2,000	3,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	9,000
13- Office Expenses				
01-Electricity	6,27,766	7,14,000	7,00,000	7,14,000
02-Telephone	4,453	9,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	66,929	97,000	97,000	99,000
Total - 2235-02-106-026-13	6,99,148	8,20,000	8,10,000	8,27,000
14- Rents, Rates and Taxes	...	20,000	15,000	16,000
27- Minor Works/ Maintenance	27,990	39,000	39,000	41,000
50- Other Charges	6,57,898	7,20,000	7,00,000	7,10,000
Total - 2235-02-106-026	84,71,668	1,24,48,000	94,44,000	1,01,47,000
Total - Administrative Expenditure	6,84,54,566	8,96,12,000	7,86,48,000	8,35,01,000
State Development Schemes				
001- Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
01- Salaries				
01-Pay	3,20,140	7,31,000	7,31,000	7,00,000
14-Grade Pay	62,000	...	...	...
02-Dearness Allowance	3,12,180	...	...	...
03-House Rent Allowance	53,354	1,00,000	1,00,000	1,50,000
04-Ad hoc Bonus	4,000	8,000	8,000	50,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	5,000	5,000	50,000
Total - 2235-02-106-001-01	7,55,674	8,44,000	8,44,000	9,50,000
02- Wages	66,16,422	2,20,00,000	2,20,00,000	50,00,000
12- Medical Reimbursements under WBHS 2008	32,853	40,000	40,000	50,000
Total - 2235-02-106-001	74,04,949	2,28,84,000	2,28,84,000	60,00,000
024- Expansion/Creation of Juvenile Boards and Courts [WC]				
02- Wages	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	74,04,949	2,28,84,000	2,28,84,000	60,00,000
State Development Schemes				
003- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-106	7,58,59,515	11,24,96,000	10,15,32,000	8,95,01,000
Voted	7,58,59,515	11,24,96,000	10,15,32,000	8,95,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-107 - ASSISTANCE TO VOLUNTARY ORGANISATION

02 - SOCIAL WELFARE				
107- Assistance to Voluntary Organisation				
State Development Schemes				
001- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	80,00,000
Total - State Development Schemes	...	50,00,000	50,00,000	80,00,000
Total - 2235-02-107	...	50,00,000	50,00,000	80,00,000
Voted	...	50,00,000	50,00,000	80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
046- Hand held devices for frontline workers to use enabled methods under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [WC]				
98- Training	...	24,30,00,000	4,30,00,000	20,00,00,000
Total - 2235-02-200-046	...	24,30,00,000	4,30,00,000	20,00,00,000
048- Consultancy Services for Social Protection Delivery Systems under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [WC]				
50- Other Charges	...	30,00,000	30,00,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-200-048	...	30,00,000	30,00,000	3,00,00,000
Total - State Development Schemes	...	24,60,00,000	4,60,00,000	23,00,00,000
State Development Schemes (Central Assistance)				
037- National Action Plan for Drug Demand Reduction (NAPDDR) (OCASPS) [WC]				
02- Wages	...	20,00,000	20,00,000	35,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	1,00,00,000
Total - 2235-02-200-037	...	2,20,00,000	2,20,00,000	1,35,00,000
045- Hand held devices for frontline workers to use enabled methods under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [WC]				
98- Training	...	49,70,00,000	9,70,00,000	20,00,00,000
Total - 2235-02-200-045	...	49,70,00,000	9,70,00,000	20,00,00,000
047- Consultancy Services for Social Protection Delivery Systems under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [WC]				
50- Other Charges	...	70,00,000	70,00,000	7,00,00,000
Total - 2235-02-200-047	...	70,00,000	70,00,000	7,00,00,000
Total - State Development Schemes (Central Assistance)	...	52,60,00,000	12,60,00,000	28,35,00,000
Total - 2235-02-200	...	77,20,00,000	17,20,00,000	51,35,00,000
Voted	...	77,20,00,000	17,20,00,000	51,35,00,000
Charged

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

34- Scholarships and Stipends	12,65,700	43,00,000	43,00,000	45,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-789-001	12,65,700	43,00,000	43,00,000	45,00,000
002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
04- Pension/Gratuities	8,23,000	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	88,00,00,000	5,00,00,000	...	...
Total - 2235-02-789-002	88,08,23,000	5,00,00,000	...	...
003- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,40,800	20,00,000	20,00,000	20,00,000
Total - 2235-02-789-003	6,40,800	20,00,000	20,00,000	20,00,000
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,62,50,000	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2235-02-789-005	2,62,50,000	3,00,00,000	3,00,00,000	3,00,00,000
007- Pension to Destitute Widows [WC]				
04- Pension/Gratuities	2,15,58,750	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	132,00,00,000	1,60,00,000	...	...
Total - 2235-02-789-007	134,15,58,750	1,60,00,000	...	...
009- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	5,00,000
Total - 2235-02-789-009	...	5,00,000	5,00,000	5,00,000
010- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,26,410	15,00,000	15,00,000	10,00,000
Total - 2235-02-789-010	1,26,410	15,00,000	15,00,000	10,00,000
011- Pension to Destitute Old People [WC]				
04- Pension/Gratuities	3,89,25,500	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	440,00,00,000	3,00,00,000	...	...
Total - 2235-02-789-011	443,89,25,500	3,00,00,000	...	...
012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [WC]				
50- Other Charges	11,55,896	60,00,000	60,00,000	60,00,000
Total - 2235-02-789-012	11,55,896	60,00,000	60,00,000	60,00,000
013- Introduction of Vocational Training Centres for Destitute Boys [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Welfare of Street Children [WC]				
50- Other Charges	...	2,00,000	2,00,000	2,00,000
Total - 2235-02-789-014	...	2,00,000	2,00,000	2,00,000
015- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	20,00,000
Total - 2235-02-789-015	...	10,00,000	10,00,000	20,00,000
020- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	2,50,764	7,00,000	7,00,000	7,00,000
Total - 2235-02-789-020	2,50,764	7,00,000	7,00,000	7,00,000
021- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,99,074	15,00,000	15,00,000	15,00,000
Total - 2235-02-789-021	20,99,074	15,00,000	15,00,000	15,00,000
022- Scheme for prevention and control of Juvenile Social Mal- adjustment [WC]				
02- Wages	...	34,00,000	34,00,000	10,00,000
Total - 2235-02-789-022	...	34,00,000	34,00,000	10,00,000
023- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	15,00,000	45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-789-023	...	15,00,000	15,00,000	45,00,000
024- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,000	2,00,000	2,00,000	3,00,000
Total - 2235-02-789-024	2,00,000	2,00,000	2,00,000	3,00,000
025- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	...	2,30,000	2,30,000	3,00,000
Total - 2235-02-789-025	...	2,30,000	2,30,000	3,00,000
035- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	1,50,00,000
Total - 2235-02-789-035	...	1,00,00,000	1,00,00,000	1,50,00,000
036- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	35,96,781	1,90,00,000	1,90,00,000	2,00,00,000
Total - 2235-02-789-036	35,96,781	1,90,00,000	1,90,00,000	2,00,00,000
047- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	14,00,000	14,00,000	15,00,000
Total - 2235-02-789-047	...	14,00,000	14,00,000	15,00,000
048- Implementation of Kanyashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	465,34,87,250	475,00,00,000	475,00,00,000	600,20,00,000
Total - 2235-02-789-048	465,34,87,250	475,00,00,000	475,00,00,000	600,20,00,000
058- Implementation of Rupashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	214,69,29,660	180,00,00,000	180,00,00,000	288,00,00,000
Total - 2235-02-789-058	214,69,29,660	180,00,00,000	180,00,00,000	288,00,00,000
078- Lakshmir Bhandar [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2400,00,00,000
Total - 2235-02-789-078	2400,00,00,000
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Total - State Development Schemes	1349,73,09,585	672,94,30,000	663,34,30,000	3297,30,00,000
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State Development Schemes				
016- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	121,38,47,924	90,00,00,000	90,00,00,000	72,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,04,03,834	5,00,00,000	5,00,00,000	4,00,00,000
36- Grants-in-aid-Salaries	3,55,82,955	3,57,34,000	3,57,34,000	4,00,00,000
Total - 2235-02-789-016	128,98,34,713	98,57,34,000	98,57,34,000	80,00,00,000
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059- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	102,34,87,390	78,00,00,000	78,00,00,000	100,00,00,000
Total - 2235-02-789-059	102,34,87,390	78,00,00,000	78,00,00,000	100,00,00,000
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073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,67,09,000	50,00,00,000
Total - 2235-02-789-073	33,67,09,000	50,00,00,000
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074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,32,12,000	80,00,00,000
Total - 2235-02-789-074	59,32,12,000	80,00,00,000
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Total - State Development Schemes	231,33,22,103	176,57,34,000	269,56,55,000	310,00,00,000
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State Development Schemes				
038- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,55,77,493	12,00,00,000	12,00,00,000	3,00,00,000
Total - 2235-02-789-038	9,55,77,493	12,00,00,000	12,00,00,000	3,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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039- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	2,50,00,000	50,00,000
Total - 2235-02-789-039	...	2,50,00,000	2,50,00,000	50,00,000
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056- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	39,33,300	4,33,15,000	5,40,00,000	4,00,00,000
14-Grade Pay	6,06,500	...	72,00,000	5,00,000
02-Dearness Allowance	39,31,806	...	...	...
03-House Rent Allowance	6,05,516	52,39,000	64,80,000	50,00,000
04-Ad hoc Bonus	12,000	64,000	6,00,000	10,00,000
07-Other Allowances	33,495	37,000	4,44,000	3,00,000
12-Medical Allowance	18,600	23,000	7,20,000	5,00,000
Total - 2235-02-789-056-01	91,41,217	4,86,78,000	6,94,44,000	4,73,00,000
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02- Wages	11,02,92,314	46,00,00,000	46,00,00,000	1,00,00,000
07- Medical Reimbursements	...	1,00,00,000	1,00,00,000	1,00,000
11- Travel Expenses	...	16,00,000	16,00,000	1,00,000
13- Office Expenses				
01-Electricity	1,25,251	64,00,000	64,00,000	5,50,000
02-Telephone	1,77,462	14,00,000	14,00,000	6,00,000
03-Maintenance / P.O.L. for Office Vehicles	49,68,320	80,00,000	80,00,000	20,00,000
04-Other Office Expenses	...	80,00,000	80,00,000	1,00,000
Total - 2235-02-789-056-13	52,71,033	2,38,00,000	2,38,00,000	32,50,000
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14- Rents, Rates and Taxes	1,17,55,713	2,00,00,000	2,86,32,000	1,00,00,000
20- Other Administrative Expenses	13,04,289	25,00,000	25,00,000	1,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,50,00,000	1,64,30,000	10,00,000
04-Others	...	3,00,00,000	9,28,36,000	10,00,000
Total - 2235-02-789-056-21	...	4,50,00,000	10,92,66,000	20,00,000
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27- Minor Works/ Maintenance	...	7,00,000	6,53,84,000	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	66,00,000	66,00,000	10,00,000
36- Grants-in-aid-Salaries	3,62,39,958	3,84,64,000	3,84,64,000	30,00,000
50- Other Charges	2,44,50,458	4,30,00,000	9,52,06,000	5,00,00,000
77- Computerisation	...	10,00,000	10,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-789-056	19,84,54,982	70,13,42,000	91,18,96,000	13,23,50,000
076- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	...	...	4,69,92,000	45,00,000
Total - 2235-02-789-076	...	...	4,69,92,000	45,00,000
Total - State Development Schemes	29,40,32,475	84,63,42,000	110,38,88,000	17,18,50,000
State Development Schemes (Central Assistance)				
049- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	93,33,894	4,35,47,000	4,35,47,000	13,80,00,000
14-Grade Pay	12,13,018	...	24,00,000	8,84,00,000
02-Dearness Allowance	40,28,533	...	...	8,00,00,000
03-House Rent Allowance	8,59,630	47,16,000	47,16,000	5,00,00,000
04-Ad hoc Bonus	3,800	...	2,00,000	30,00,000
07-Other Allowances	1,31,119	4,18,000	4,18,000	30,00,000
10-Overtime Allowance	1,17,860	...	...	6,00,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	9,239	1,04,000	2,40,000	3,50,00,000
Total - 2235-02-789-049-01	1,56,97,093	4,87,85,000	5,15,21,000	39,80,00,000
02- Wages	19,83,68,462	82,00,00,000	82,00,00,000	72,00,00,000
07- Medical Reimbursements	...	7,00,000	7,00,000	7,00,000
11- Travel Expenses	...	1,00,00,000	1,00,00,000	1,00,00,000
13- Office Expenses				
01-Electricity	1,11,001	40,00,000	40,00,000	40,00,000
02-Telephone	1,96,612	9,40,00,000	9,40,00,000	9,20,00,000
03-Maintenance / P.O.L. for Office Vehicles	77,27,294	5,50,00,000	5,50,00,000	5,00,00,000
04-Other Office Expenses	1,600	85,00,000	85,00,000	85,00,000
Total - 2235-02-789-049-13	80,36,507	16,15,00,000	16,15,00,000	15,45,00,000
14- Rents, Rates and Taxes	1,70,52,903	5,00,00,000	5,00,00,000	5,20,00,000
20- Other Administrative Expenses	20,04,056	50,00,000	50,00,000	50,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	2,00,00,000	2,46,45,000	2,00,00,000
04-Others	...	4,40,00,000	13,92,54,000	4,40,00,000
Total - 2235-02-789-049-21	...	6,40,00,000	16,38,99,000	6,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
27- Minor Works/ Maintenance	...	6,40,000	9,80,77,000	6,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	9,93,215	3,30,00,000	3,30,00,000	3,50,00,000
36- Grants-in-aid-Salaries	3,12,68,824	4,18,60,000	4,18,60,000	5,80,00,000
50- Other Charges	3,69,48,798	6,70,00,000	14,28,10,000	10,20,00,000
77- Computerisation	...	2,00,000	2,00,000	2,00,000
Total - 2235-02-789-049	31,03,69,858	130,26,85,000	157,85,67,000	160,00,00,000
050- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,49,71,840	21,00,00,000	21,00,00,000	14,00,00,000
Total - 2235-02-789-050	6,49,71,840	21,00,00,000	21,00,00,000	14,00,00,000
051- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	3,00,00,000	2,50,00,000
Total - 2235-02-789-051	...	3,00,00,000	3,00,00,000	2,50,00,000
075- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	...	...	7,04,88,000	7,00,00,000
Total - 2235-02-789-075	...	...	7,04,88,000	7,00,00,000
077- National Action Plan for Senior Citizen (OTHER) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	37,53,41,698	154,26,85,000	188,90,55,000	183,50,00,000
Total - 2235-02-789	1648,00,05,861	1088,41,91,000	1232,20,28,000	3807,98,50,000
Voted	1648,00,05,861	1088,41,91,000	1232,20,28,000	3807,98,50,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE
796- Tribal Areas Sub-Plan
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
001- Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
04- Pension/Gratuities	1,59,000	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	24,00,00,000	3,20,00,000
Total - 2235-02-796-001	24,01,59,000	3,20,00,000
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002- Grant of Pension to Destitute Widows [WC]				
04- Pension/Gratuities	50,16,750
31- Grants-in-aid-GENERAL				
02-Other Grants	36,00,00,000	38,00,000	...	...
Total - 2235-02-796-002	36,50,16,750	38,00,000	...	...
<hr/>				
003- Grant of Pension to Destitute Old People [WC]				
04- Pension/Gratuities	68,52,750	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	120,06,02,250	75,00,000	...	10,00,000
Total - 2235-02-796-003	120,74,55,000	75,00,000	...	10,00,000
<hr/>				
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,200	5,00,000	5,00,000	15,00,000
Total - 2235-02-796-004	1,49,200	5,00,000	5,00,000	15,00,000
<hr/>				
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,37,500	40,00,000	40,00,000	50,00,000
Total - 2235-02-796-005	37,37,500	40,00,000	40,00,000	50,00,000
<hr/>				
009- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	5,00,000
Total - 2235-02-796-009	...	5,00,000	5,00,000	5,00,000
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010- Scholarships to Handicapped Students studying below Class-IX [WC]				
34- Scholarships and Stipends	1,59,900	10,00,000	10,00,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-796-010	1,59,900	10,00,000	10,00,000	10,00,000
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	3,00,000	2,00,000
Total - 2235-02-796-014	...	3,00,000	3,00,000	2,00,000
015- Implementation of the persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,609	3,50,000	3,50,000	5,00,000
Total - 2235-02-796-015	31,609	3,50,000	3,50,000	5,00,000
016- Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
02- Wages	...	10,00,000	10,00,000	30,00,000
Total - 2235-02-796-016	...	10,00,000	10,00,000	30,00,000
017- Assistance to Voluntary Organisation [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,000	7,00,000	30,00,000
Total - 2235-02-796-017	...	7,00,000	7,00,000	30,00,000
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [WC]				
50- Other Charges	1,45,240	3,50,000	3,50,000	15,00,000
Total - 2235-02-796-018	1,45,240	3,50,000	3,50,000	15,00,000
019- Introduction of Vocational Training Centres for Destitute Boys [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Welfare of Street Children [WC]				
50- Other Charges	...	50,000	50,000	1,00,000
Total - 2235-02-796-020	...	50,000	50,000	1,00,000
023- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	50,662	2,00,000	2,00,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-796-023	50,662	2,00,000	2,00,000	3,00,000
024- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,24,769	3,50,000	3,50,000	10,00,000
Total - 2235-02-796-024	5,24,769	3,50,000	3,50,000	10,00,000
025- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000	1,00,000	1,00,000	2,00,000
Total - 2235-02-796-025	1,00,000	1,00,000	1,00,000	2,00,000
026- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	...	50,000	50,000	1,00,000
Total - 2235-02-796-026	...	50,000	50,000	1,00,000
037- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	2,00,00,000
Total - 2235-02-796-037	...	20,00,000	20,00,000	2,00,00,000
038- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	37,19,840	60,00,000	60,00,000	1,00,00,000
Total - 2235-02-796-038	37,19,840	60,00,000	60,00,000	1,00,00,000
048- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	3,00,000	5,00,000
Total - 2235-02-796-048	...	3,00,000	3,00,000	5,00,000
049- Implementation of Kanyashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	176,25,43,750	135,00,00,000	135,00,00,000	200,00,00,000
Total - 2235-02-796-049	176,25,43,750	135,00,00,000	135,00,00,000	200,00,00,000
055- Implementation of Rupashree Prakalpa [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	55,70,80,000	40,00,00,000	40,00,00,000	80,00,00,000
Total - 2235-02-796-055	55,70,80,000	40,00,00,000	40,00,00,000	80,00,00,000
057- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
078- Lakshmir Bhandar [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	600,00,00,000
Total - 2235-02-796-078	...	...	...	600,00,00,000
Total - State Development Schemes	414,08,73,220	181,10,50,000	176,77,50,000	884,94,00,000
State Development Schemes				
021- Establishment of I.C.D.S. Project (State Share) (ADDHON) [WC]				
02- Wages	55,49,44,569	40,00,00,000	40,00,00,000	30,00,00,000
31- Grants-in-aid-GENERAL 02-Other Grants	3,24,18,126	5,00,00,000	5,00,00,000	2,00,00,000
36- Grants-in-aid-Salaries	3,31,81,065	2,96,52,000	2,96,52,000	1,56,00,000
Total - 2235-02-796-021	62,05,43,760	47,96,52,000	47,96,52,000	33,56,00,000
056- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	21,69,62,611	20,00,00,000	20,00,00,000	20,00,00,000
Total - 2235-02-796-056	21,69,62,611	20,00,00,000	20,00,00,000	20,00,00,000
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	10,00,00,000	30,00,00,000
Total - 2235-02-796-073	...	...	10,00,00,000	30,00,00,000
074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	17,63,00,000	44,00,00,000
Total - 2235-02-796-074	...	...	17,63,00,000	44,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	83,75,06,371	67,96,52,000	95,59,52,000	127,56,00,000
State Development Schemes				
039- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,08,28,640	3,00,00,000	3,00,00,000	1,00,00,000
Total - 2235-02-796-039	1,08,28,640	3,00,00,000	3,00,00,000	1,00,00,000
040- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	60,00,000	25,00,000
Total - 2235-02-796-040	...	60,00,000	60,00,000	25,00,000
054- Integrated Child Development Services (ICDS)(State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	9,29,59,582	10,00,00,000	10,00,00,000	7,00,00,000
07- Medical Reimbursements	...	29,00,000	29,00,000	5,00,000
11- Travel Expenses	...	4,00,000	4,00,000	5,00,000
13- Office Expenses				
01-Electricity	8,385	20,00,000	20,00,000	5,00,000
02-Telephone	1,43,543	12,00,000	12,00,000	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	8,53,446	36,00,000	36,00,000	1,00,00,000
04-Other Office Expenses	...	20,00,000	20,00,000	50,000
Total - 2235-02-796-054-13	10,05,374	88,00,000	88,00,000	1,07,00,000
14- Rents, Rates and Taxes	29,61,480	60,00,000	60,00,000	1,00,00,000
20- Other Administrative Expenses	11,26,774	12,00,000	12,00,000	1,00,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	60,00,000	68,70,000	20,00,000
04-Others	...	80,00,000	80,00,000	30,00,000
Total - 2235-02-796-054-21	...	1,40,00,000	1,48,70,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
27- Minor Works/ Maintenance	...	2,00,000	2,00,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	40,00,000	10,00,000
36- Grants-in-aid-Salaries	1,24,71,413	79,27,000	79,27,000	1,00,00,000
50- Other Charges	72,62,688	4,00,00,000	4,00,00,000	1,00,00,000
77- Computerisation	...	3,00,000	3,00,000	5,00,000
Total - 2235-02-796-054	11,77,87,311	18,57,27,000	18,65,97,000	12,87,00,000
076- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	12,86,15,951	22,17,27,000	22,25,97,000	14,12,00,000
State Development Schemes (Central Assistance)				
050- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	9,94,62,565	20,50,00,000	20,50,00,000	12,00,00,000
07- Medical Reimbursements	...	4,10,00,000	4,10,00,000	5,50,00,000
11- Travel Expenses	...	58,00,000	58,00,000	55,00,000
13- Office Expenses				
01-Electricity	97,094	26,00,000	26,00,000	28,00,000
02-Telephone	1,62,081	16,00,000	16,00,000	20,00,000
03-Maintenance / P.O.L. for Office Vehicles	9,35,484	2,30,00,000	2,30,00,000	2,50,00,000
04-Other Office Expenses	...	57,00,000	57,00,000	55,00,000
Total - 2235-02-796-050-13	11,94,659	3,29,00,000	3,29,00,000	3,53,00,000
14- Rents, Rates and Taxes	40,59,235	1,50,00,000	1,50,00,000	1,50,00,000
20- Other Administrative Expenses	16,08,374	30,00,000	30,00,000	30,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	2,60,00,000	2,60,00,000	3,10,00,000
04-Others	1,86,011	6,00,00,000	6,00,00,000	6,00,00,000
Total - 2235-02-796-050-21	1,86,011	8,60,00,000	8,60,00,000	9,10,00,000
27- Minor Works/ Maintenance	...	45,00,000	45,00,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	93,830	3,80,00,000	3,80,00,000	2,80,00,000
36- Grants-in-aid-Salaries	53,93,392	64,92,000	64,92,000	1,60,00,000
50- Other Charges	1,11,34,381	2,50,00,000	2,50,00,000	2,50,00,000
77- Computerisation	...	15,00,000	15,00,000	22,00,000
Total - 2235-02-796-050	12,31,32,447	46,41,92,000	46,41,92,000	40,00,00,000
051- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,62,42,960	5,30,00,000	5,30,00,000	4,00,00,000
Total - 2235-02-796-051	1,62,42,960	5,30,00,000	5,30,00,000	4,00,00,000
052- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,000	70,00,000	50,00,000
Total - 2235-02-796-052	...	70,00,000	70,00,000	50,00,000
075- Information, Education & Communication (IEC) Component of Anganwari Service (Umbrella ICDS) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
077- National Action Plan for Senior Citizen (OTHER) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	13,93,75,407	52,41,92,000	52,41,92,000	44,50,00,000
Total - 2235-02-796	524,63,70,949	323,66,21,000	347,04,91,000	1071,12,00,000
Voted	524,63,70,949	323,66,21,000	347,04,91,000	1071,12,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

02 - SOCIAL WELFARE

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

013- Transfer to Juvenile Justice Fund [WC]

63- Inter-Account Transfer	...	50,00,000	50,00,000	50,00,000
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Total - Administrative Expenditure	...	50,00,000	50,00,000	50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-02-797	...	50,00,000	50,00,000	50,00,000
Voted	...	50,00,000	50,00,000	50,00,000
Charged

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

02 - SOCIAL WELFARE

800- Other Expenditure

Administrative Expenditure

018- Establishment of West Bengal Transgender Board [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

4,96,891 32,32,000 32,00,000 32,64,000

36- Grants-in-aid-Salaries

26,02,547 38,20,000 25,00,000 26,11,000

Total - 2235-02-800-018 30,99,438 70,52,000 57,00,000 58,75,000

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

50- Other Charges

...

025- Mother and Child Care Programme with CARE assistance [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

...

027- Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]

01- Salaries

01-Pay

...

14-Grade Pay

...

02-Dearness Allowance

...

03-House Rent Allowance

...

04-Ad hoc Bonus

...

12-Medical Allowance

...

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

...

028- Aid to Voluntary Organisation for Maintenance of Neglected Children [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

...

029- Establishment of Welfare Emporium [WC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	30,99,438	70,52,000	57,00,000	58,75,000
State Development Schemes				
001- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,27,848	...	...	...
Total - 2235-02-800-001	13,27,848	...	...	...
010- Awareness Generating Programmes against Social Evils [WC]				
26- Advertising and Publicity Expenses	...	10,00,000	17,00,000	20,00,000
50- Other Charges	90,81,522	3,40,00,000	3,33,01,000	4,00,00,000
Total - 2235-02-800-010	90,81,522	3,50,00,000	3,50,01,000	4,20,00,000
011- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	13,06,208	...	...	...
Total - 2235-02-800-011	13,06,208	...	...	...
012- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,15,709	...	...	...
Total - 2235-02-800-012	18,15,709	...	...	...
026- Assistance to West Bengal Comprehensive Area Development Corporation for Social Welfare Works [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	1,35,31,287	3,50,00,000	3,50,01,000	4,20,00,000
Total - 2235-02-800	1,66,30,725	4,20,52,000	4,07,01,000	4,78,75,000
Voted	1,66,30,725	4,20,52,000	4,07,01,000	4,78,75,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001- Grant of Old-age Pension to the Old and Infirm [WC]				
04- Pension/Gratuities	105,49,38,690	...	...	...
13- Office Expenses				
02-Telephone	...	118,00,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	18,01,56,000	...	...	...
Total - Administrative Expenditure	123,50,94,690	118,00,00,000	...	...
Total - 2235-60-102	123,50,94,690	118,00,00,000	...	...
Voted	123,50,94,690	118,00,00,000	...	...
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

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

01- Salaries

01-Pay	3,02,960	7,23,000	7,23,000	7,80,000
14-Grade Pay	36,000	...	...	...
02-Dearness Allowance	2,76,700	...	5,000	28,000
03-House Rent Allowance	47,316	87,000	80,000	1,00,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2235-60-200-001-01 6,62,976 8,10,000 8,08,000 9,08,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	2,000
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...

Total - 2235-60-200-001 6,62,976 8,11,000 8,09,000 9,10,000

002- Establishment of District Shelters [WC]

01- Salaries

01-Pay	15,77,432	97,00,000	95,00,000	99,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14-Grade Pay	1,97,754	...	...	...
02-Dearness Allowance	13,86,002	...	51,000	3,10,000
03-House Rent Allowance	1,96,146	11,53,000	9,80,000	10,10,000
04-Ad hoc Bonus	28,000	60,000	40,000	41,000
07-Other Allowances	1,200	7,000	7,000	8,000
12-Medical Allowance	17,600	45,000	65,000	65,000
Total - 2235-60-200-002-01	34,04,134	1,09,65,000	1,06,43,000	1,13,34,000
02- Wages	3,31,072	8,43,000	9,90,000	10,20,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	7,35,048	7,60,000	7,50,000	7,65,000
02-Telephone	14,098	61,000	50,000	51,000
04-Other Office Expenses	26,933	91,000	80,000	82,000
Total - 2235-60-200-002-13	7,76,079	9,12,000	8,80,000	8,98,000
14- Rents, Rates and Taxes	...	2,70,000	2,67,000	2,73,000
27- Minor Works/ Maintenance	...	22,000	22,000	25,000
50- Other Charges	1,68,853	15,65,000	14,76,000	15,00,000
77- Computerisation	...	...	...	...
Total - 2235-60-200-002	46,80,138	1,46,02,000	1,43,03,000	1,50,76,000
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [WC]				
01- Salaries				
01-Pay	23,47,038	56,66,000	48,00,000	51,00,000
14-Grade Pay	3,08,300	...	...	...
02-Dearness Allowance	22,16,293	...	30,000	1,65,000
03-House Rent Allowance	2,90,194	8,40,000	5,20,000	5,50,000
04-Ad hoc Bonus	24,000	24,000	30,000	31,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	12,500	23,000	18,000	18,000
Total - 2235-60-200-005-01	51,98,325	65,53,000	53,98,000	58,64,000
02- Wages	4,26,494	6,00,000	6,60,000	6,80,000
07- Medical Reimbursements	...	7,000	...	...
11- Travel Expenses	18,887	19,000	19,000	20,000
12- Medical Reimbursements under WBHS 2008	27,907	80,000	60,000	62,000
13- Office Expenses				
01-Electricity	2,53,476	2,79,000	2,79,000	2,85,000
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles	30,000	32,000	32,000	33,000
04-Other Office Expenses	1,17,883	1,22,000	1,22,000	1,25,000
Total - 2235-60-200-005-13	4,01,359	4,33,000	4,33,000	4,43,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	11,300	35,000	66,000	68,000
50- Other Charges	3,77,731	3,82,000	3,82,000	3,90,000
78- Outsourcing of Services	...	...	7,00,000	7,14,000
Total - 2235-60-200-005	64,62,003	81,09,000	77,18,000	82,41,000
025- Maintenance of District Shelters, After-care Homes and Rescue Homes [WC]				
01- Salaries				
01-Pay	28,68,170	...	...	...
14-Grade Pay	2,61,500	...	...	...
02-Dearness Allowance	18,49,799	...	...	...
03-House Rent Allowance	3,68,541	...	...	...
04-Ad hoc Bonus	16,000	...	...	...
07-Other Allowances	800	...	...	...
12-Medical Allowance	20,000	...	...	...
Total - 2235-60-200-025-01	53,84,810	...	...	...
02- Wages	5,46,838	...	...	...
13- Office Expenses				
01-Electricity	3,86,675	...	...	...
02-Telephone	18,915	...	...	...
04-Other Office Expenses	29,828	...	...	...
Total - 2235-60-200-025-13	4,35,418	...	...	...
14- Rents, Rates and Taxes	2,06,800	...	...	...
27- Minor Works/ Maintenance	19,110	...	...	...
50- Other Charges	8,39,639	...	...	...
Total - 2235-60-200-025	74,32,615	...	...	...
084- Assistance to Goldsmiths and their dependents [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	1,92,37,732	2,35,22,000	2,28,30,000	2,42,27,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
093- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,94,82,000	1,50,00,000
Total - State Development Schemes	...	...	1,94,82,000	1,50,00,000
Total - 2235-60-200	1,92,37,732	2,35,22,000	4,23,12,000	3,92,27,000
Voted	1,92,37,732	2,35,22,000	4,23,12,000	3,92,27,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
023- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	59,53,000	50,00,000
Total - State Development Schemes	...	...	59,53,000	50,00,000
Total - 2235-60-789	...	...	59,53,000	50,00,000
Voted	...	...	59,53,000	50,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
020- Old Age Pension for people belonging to Schedule Tribes [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	89,69,000	3,30,00,000	...	16,00,000
Total - 2235-60-796-020	89,69,000	3,30,00,000	...	16,00,000
025- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	16,23,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2235-60-796-025	...	...	16,23,000	25,00,000
Total - State Development Schemes	89,69,000	3,30,00,000	16,23,000	41,00,000
Total - 2235-60-796	89,69,000	3,30,00,000	16,23,000	41,00,000
Voted	89,69,000	3,30,00,000	16,23,000	41,00,000
<i>Charged</i>	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

800- Other Expenditure

Administrative Expenditure

001- Maintenance of Homes and Buildings [WC]

27- Minor Works/ Maintenance

... 8,10,000 5,00,000 5,15,000

Total - 2235-60-800-001

... 8,10,000 5,00,000 5,15,000

006- Little Star - Programme for Welfare of Short Statured People (SSP) [WC]

13- Office Expenses

04-Other Office Expenses

...

28- Payment of Professional and Special Services

02-Other charges

...

50- Other Charges

...

77- Computerisation

...

Total - Administrative Expenditure

... 8,10,000 5,00,000 5,15,000

Total - 2235-60-800

... **8,10,000** **5,00,000** **5,15,000**

Voted ... 8,10,000 5,00,000 5,15,000

Charged

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

02 - SOCIAL WELFARE

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Social-Economic Scheme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	-22,052	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-2,000	-1,000	-1,000
011-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [WC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
005-Establishment of Social Defence Planning Unit [WC]				
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. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Strengthening of District Set up [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-22,052	-28,000	-8,000	-8,000
101- Welfare of Handicapped				
Administrative Expenditure				
003-Institutions for Physically Handicapped [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to the Handicapped Students studying below IXth Class in all Districts [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-3,500	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Establishment of a School for the Deaf in North Bengal [WC]				
70-Deduct Recoveries				
01-Others	...	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-2,000	-1,000	-1,000
State Development Schemes				
007-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
70-Deduct Recoveries				
01-Others	-900	...	...	...
010-Creation of Public Awareness against Drug Abuse [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Printing of Identity Cards for Disabled [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Implementation of the Persons with Disabilities Act. 1995. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
023-Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
039-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-1,11,000	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,15,400	-7,000	-4,000	-4,000
102- Child Welfare				
Administrative Expenditure				
001-Govt. of India's Crash Programme of Nutrition for children [WC]				
70-Deduct Recoveries				
01-Others	-42,263	-1,00,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003-Family and Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	-46,751	-2,00,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of Creches for Children of Working Women [WC]				
70-Deduct Recoveries				
01-Others	-4,60,255	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
074-Establishment of Holiday Home for Destitute Children at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Remodelling and Renovation of Cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	-89,948	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Introduction of Vocational Training Centres for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
020-Establishment of I.C.D.S. Project (ADHON) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-10,35,530	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
021-Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-2,09,621	...	...	...
State Development Schemes (Central Assistance)				
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-4,95,897	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-40	...	...	...
033-Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-National Creche Scheme for the Children of Working Mothers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-23,80,305	-3,03,000	-43,000	-43,000
103- Womens Welfare				
Administrative Expenditure				
001-Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Welfare Extension Project [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Establishment of Destitute Homes for Girls [WC]				
70-Deduct Recoveries				
01-Others	...	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				
70-Deduct Recoveries				
01-Others	-472	-1,000	-1,000	-1,000
007-Grants to Pension to the Destitute Widows [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-64,825	-10,000	...	...
02-W.B.H.S. 2008	...	...	...	...
051-National Programme on Improved Chullah. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Assistance to widows and families from Lower Income Groups with dependent Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
066-Establishment for implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-20,337	...	...	...
068-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-2,25,000	...	...	...
Central Sector Scheme				
049-National Programme on Improved Chullah [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-3,10,634	-17,000	-6,000	-6,000

104- Welfare of Aged, Infirm and Destitute

Administrative Expenditure

001-Control of Vagrancy [WC]				
70-Deduct Recoveries				
01-Others	-5,679	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Non-Institutional Services for prevention of Child Beggary [WC]				
70-Deduct Recoveries				
01-Others	-26,988	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Establishment of Reception-cum-Founding Home at Sukanya [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Eradication of Child Beggary from the city of Kolkata [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Establishment of Institutions for Vagrants (Males at Mahalandi) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Establishment of Work Centres for Able-bodied Vagrants [WC]				
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. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Non-institutional care for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Promotion of establishment Homes for the Old Destitute [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Pension for Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
027-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	-40,675	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 104 - Deduct - Recoveries</i>	-73,342	-28,000	-18,000	-18,000
106- Correctional Services				
Administrative Expenditure				
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC]				
70-Deduct Recoveries				
01-Others	...	-4,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-4,000	-1,000	-1,000
004-Establishment of Care and After-care Institution at Lilluah [WC]				
70-Deduct Recoveries				
01-Others	-17,425	...	...	...
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres under Beggary Prevention Scheme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Establishment of a Home for Non-Delinquent Children under Borstal School Site [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Establishment of a Composite Reformatory Industrial and Borstal School [WC]				
70-Deduct Recoveries				
01-Others	-21,200	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-38,625	-11,000	-14,000	-14,000
107- Assistance to Voluntary Organisation				
State Development Schemes				
001-Assistance to Voluntary Organisations [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	...

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Scholarships to Handicapped Students studying below Class-IX.				
[WC]				
70-Deduct Recoveries				
01-Others	-3,510	...	...	...
002-Assistance to Physically Handicapped in all Districts				
(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Grants-in-aid to Voluntary Organisations for Welfare of Children				
in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	-5,000	...	...	...
007-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	-750	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Printing of Identity Cards for Disabled [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
041-Scholarships to Handicapped Child Students [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
058-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-25,000	...	...	...
State Development Schemes				
016-Establishment of I.C.D.S. Project (ADDHON) [WC]				
70-Deduct Recoveries				
01-Others	-53,650	...	...	...
02-W.B.H.S. 2008	...	...	...	...
059-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-39,000	...	...	...
State Development Schemes				
038-Integrated Child Protection Scheme [ICPS] (State Share)				
(OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-5,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
056-Integrated Child Development Services (ICDS)(State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
049-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-2,116	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-1,34,026	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Grant of Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	-18,000	...	...	...
003-Grant of Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	-19,067	...	...	...
004-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Scholarships to Handicapped Students studying below Class-IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Printing of Identity Cards for Disabled [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Implementation of Swawlamban (NORAD) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Awareness Generating Programmes against Social Evils [WC]				
70-Deduct Recoveries				
01-Others	-4,567	...	...	...
055-Implementation of Rupashree Prkalpa [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-25,000	...	...	...
State Development Schemes				
021-Establishment of I.C.D.S. Project (State Share) (ADDHON) [WC]				
70-Deduct Recoveries				
01-Others	-2,502	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
State Development Schemes (Central Assistance)				
050-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-6,889	...	...	...
051-Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-78,025	...	...	...
800- Other Expenditure				
Administrative Expenditure				
027-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Assistance to Voluntary Organisations [WC]				
70-Deduct Recoveries				
01-Others	-2,03,523	...	...	...
State Development Schemes				
033-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
032-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-2,03,523	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-Juvenile Justice Fund [WC]				
70-Deduct Recoveries				
01-Others	...	-50,00,000	-1,000	-1,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-50,00,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Scheme for Rehabilitation of Destitute Families [WC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Non-Institutional care for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	-560	-4,50,00,000	-1,000	-1,000
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Transport of goods moved on Relief [WC]				
70-Deduct Recoveries				
01-Others	-23,06,701	-1,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...
027-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Establishment of Welfare Emporium [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
055-Implementation of Rupashree [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
058-Implementation of Rupashree [WC]				
70-Deduct Recoveries				
01-Others	-3,571	...	-1,000	-1,000
064-Control of Vagrancy [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	-1,000	-1,000
065-Establishment of a School for the Blind in North Bengal [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
067-Family & Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
068-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	-50,000	-1,000	-1,50,00,000	-30,00,000
02-W.B.H.S. 2008	...	...	...	...
069-Assistance to Physically Handicapped in all Districts (Disability Pension) [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
070-Grants to Pension to the Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
071-Strengthening of District Set up [WC]				
70-Deduct Recoveries				
01-Others	-1,28,129	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
072-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
073-Establishment of Holiday Home for Destitute Children at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
074-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
075-Establishment of Destitute Homes for Boys [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
076-Grants to Pension for Destitute Old people[SW] [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
077-Shelter for Homeless Persons [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
078-Social Economic Scheme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
081-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-1,09,92,928	-1,000	-10,00,000	-1,10,00,000
082-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
083-Establishment for implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
086-Refund of unutilized fund of Social Pension Schemes [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1004,00,00,000	...
State Development Schemes				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	-2,66,335	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scholarships to Handicapped Students studying below Class IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Grant of Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	-2,68,398	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [WC]				
70-Deduct Recoveries				
01-Others	-51,024	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	-11,077	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
70-Deduct Recoveries				
01-Others	-1,17,81,000	...	...	...
009-Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Awareness Generating Programmes against Social Evils [WC]				
70-Deduct Recoveries				
01-Others	-88,559	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Grants of Pension to Destitute Old people [SW] [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Scholarships to Handicapped Students Studying below Class-IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [WC]				
70-Deduct Recoveries				
01-Others	-44,860	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Establishment of I.C.D.S. Project [WC]				
70-Deduct Recoveries				
01-Others	-5,93,971	...	-11,60,00,000	...
02-W.B.H.S. 2008	...	...	...	...
050-Refund of unutilised funds under various Schemes [WC]				
70-Deduct Recoveries				
01-Others	-28,51,19,761	...	-9,80,00,000	...
079-Refund under Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-1,38,07,679	...	...	...
State Development Schemes				
028-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
021-Administrative cost of I.C.D.S. Project[General](State Share)[CW] (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-1,20,856	...	...	...
State Development Schemes (Central Assistance)				
022-State Share of assistance for Continuation of ICDS Training Programme (OCASPS) [WC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
025-Integrated Child Protection Scheme (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-16,43,155	...	...	...
084-Integrated Child Development Services Project Schemes (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-32,72,78,564	-4,50,26,000	-1027,03,23,000	-1,43,23,000
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
001-Grant of Old-age Pension to the Old and Infirm [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	...	...
200- Other Programmes				
Administrative Expenditure				
001-Rajya Sainik and Airmen's Board [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of District Shelters [WC]				
70-Deduct Recoveries				
01-Others	...	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Zilla Sainik Board [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
005-Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Other Ex-gratia Payments [FA] [WC]				
70-Deduct Recoveries				
01-Others	-92,400	...	-10,000	-10,000
<i>Total - 200 - Deduct - Recoveries</i>	-92,400	-4,000	-13,000	-13,000
800- Other Expenditure				
Administrative Expenditure				
001-Maintenance of Homes and Buildings [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grant of Old-age Pension to the Old and Infirm [WC]				
70-Deduct Recoveries				
01-Others	...	-10,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [WC]				
70-Deduct Recoveries				
01-Others	-8,500	-10,000	...	...
003-Zilla Sainik Board[SW] [WC]				
70-Deduct Recoveries				
01-Others	-2,768	-1,000	-1,000	-1,000
037-Cost of Clinical Inputs for inmates of Govt. Homes. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
073-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
075-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-19,400	-1,000	-1,000	-1,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-30,668	-23,000	-3,000	-3,000
<i>Total - 2235 - Deduct - Recoveries</i>	-33,07,57,564	-5,04,48,000	-1027,04,33,000	-1,44,33,000

REVENUE EXPENDITURE**DEMAND No. 74****Women & Child Development and Social Welfare Department****B - Social Services - (g) Social Welfare and Nutrition****Head of Account : 2236 - Nutrition****Voted Rs. 947,39,78,000****Charged Rs. Nil****Total Rs. 947,39,78,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	947,39,78,000	...	947,39,78,000
<i>Deduct - Recoveries</i>	-12,000	...	-12,000
Net Expenditure	947,39,66,000	...	947,39,66,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure	6,30,08,547	4,36,08,000	4,35,90,000	4,39,78,000
State Development Schemes	683,96,38,717	425,10,00,000	452,53,71,000	319,00,00,000
State Development Schemes (Central Assistance)	644,30,08,479	403,00,77,000	419,12,47,000	408,00,00,000
Total - 101	1334,56,55,743	832,46,85,000	876,02,08,000	731,39,78,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	82,27,90,302	275,00,00,000	275,00,00,000	15,00,00,000
State Development Schemes (Central Assistance)	89,20,82,366	171,66,05,000	171,67,68,000	133,00,00,000
Total - 789	171,48,72,668	446,66,05,000	446,67,68,000	148,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	52,44,50,005	65,84,11,000	65,84,11,000	22,00,00,000
State Development Schemes (Central Assistance)	43,87,12,069	47,78,18,000	55,72,46,000	46,00,00,000
Total - 796	96,31,62,074	113,62,29,000	121,56,57,000	68,00,00,000
Grand Total - Gross	1602,36,90,485	1392,75,19,000	1444,26,33,000	947,39,78,000
Voted	1602,36,90,485	1392,75,19,000	1444,26,33,000	947,39,78,000
Charged	...	...	...	...
Administrative Expenditure	6,30,08,547	4,36,08,000	4,35,90,000	4,39,78,000
State Development Schemes	818,68,79,024	765,94,11,000	793,37,82,000	356,00,00,000
State Development Schemes (Central Assistance)	777,38,02,914	622,45,00,000	646,52,61,000	587,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Deduct Recoveries</i>	-1,64,21,263	-11,000	-12,000	-12,000
Grand Total - Net	1600,72,69,222	1392,75,08,000	1444,26,21,000	947,39,66,000
Voted	1600,72,69,222	1392,75,08,000	1444,26,21,000	947,39,66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
002- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	3,02,89,413	4,25,40,000	4,25,40,000	4,29,00,000
Total - 2236-02-101-002	3,02,89,413	4,25,40,000	4,25,40,000	4,29,00,000
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	7,45,776	10,50,000	10,50,000	10,60,000
34- Scholarships and Stipends	...	18,000	...	18,000
Total - 2236-02-101-006	7,45,776	10,68,000	10,50,000	10,78,000
016- Special Nutrition Programme [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
021- Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	3,19,73,358	...	...	...
Total - 2236-02-101-021	3,19,73,358	...	...	...
Total - Administrative Expenditure	6,30,08,547	4,36,08,000	4,35,90,000	4,39,78,000
State Development Schemes				
025- Scheme for procurement of rice for Take Home Ration [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
State Development Schemes				
019- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [WC]				
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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
020- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [WC]				
50- Other Charges	...	...	...	...
State Development Schemes				
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	639,79,75,155	380,20,00,000	380,20,00,000	250,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	21,19,45,875	25,00,00,000	25,00,00,000	24,00,00,000
Total - 2236-02-101-004	660,99,21,030	405,20,00,000	405,20,00,000	274,00,00,000
023- National Nutrition Mission (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	4,00,00,000	5,00,00,000
Total - 2236-02-101-023	...	4,00,00,000	4,00,00,000	5,00,00,000
024- Wheat Based Nutrition Programme (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	22,72,11,762	15,00,00,000	42,10,83,000	37,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	25,05,925	90,00,000	1,22,88,000	3,00,00,000
Total - 2236-02-101-024	22,97,17,687	15,90,00,000	43,33,71,000	40,00,00,000
Total - State Development Schemes	683,96,38,717	425,10,00,000	452,53,71,000	319,00,00,000
State Development Schemes (Central Assistance)				
009- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	622,98,53,147	379,00,77,000	379,00,77,000	318,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	21,31,55,332	21,00,00,000	21,00,00,000	20,00,00,000
Total - 2236-02-101-009	644,30,08,479	400,00,77,000	400,00,77,000	338,00,00,000
022- National Nutrition Mission (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	19,11,70,000	70,00,00,000
Total - 2236-02-101-022	...	3,00,00,000	19,11,70,000	70,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes (Central Assistance)	644,30,08,479	403,00,77,000	419,12,47,000	408,00,00,000
Total - 2236-02-101	1334,56,55,743	832,46,85,000	876,02,08,000	731,39,78,000
Voted	1334,56,55,743	832,46,85,000	876,02,08,000	731,39,78,000
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
State Development Schemes**

002- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	79,38,18,985	270,00,00,000	270,00,00,000	10,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,89,71,317	5,00,00,000	5,00,00,000	5,00,00,000
Total - State Development Schemes	82,27,90,302	275,00,00,000	275,00,00,000	15,00,00,000

State Development Schemes (Central Assistance)

007- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	86,21,24,047	168,56,05,000	168,56,05,000	130,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,99,58,319	3,10,00,000	3,11,63,000	3,00,00,000
Total - State Development Schemes (Central Assistance)	89,20,82,366	171,66,05,000	171,67,68,000	133,00,00,000

Total - 2236-02-789 171,48,72,668 446,66,05,000 446,67,68,000 148,00,00,000

Voted	171,48,72,668	446,66,05,000	446,67,68,000	148,00,00,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

**796- Tribal Areas Sub-Plan
State Development Schemes**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	50,44,20,013	60,84,11,000	60,84,11,000	20,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,29,992	5,00,00,000	5,00,00,000	2,00,00,000
Total - State Development Schemes	52,44,50,005	65,84,11,000	65,84,11,000	22,00,00,000
State Development Schemes (Central Assistance)				
007- Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	42,33,44,284	46,43,18,000	54,08,03,000	45,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,53,67,785	1,35,00,000	1,64,43,000	1,00,00,000
Total - State Development Schemes (Central Assistance)	43,87,12,069	47,78,18,000	55,72,46,000	46,00,00,000
Total - 2236-02-796	96,31,62,074	113,62,29,000	121,56,57,000	68,00,00,000
Voted	96,31,62,074	113,62,29,000	121,56,57,000	68,00,00,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

Administrative Expenditure

016-Special Nutrition Programme [WC]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

021-Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [WC]

70-Deduct Recoveries

01-Others

State Development Schemes

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

...
...
-17,391	...	-1,000	-1,000
...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-21,761	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Wheat Based Nutrition Programme (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-1,06,98,000	...	...	...
State Development Schemes (Central Assistance)				
009-Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-2,71,249	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-1,10,08,401	...	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
007-Supplementary Nutrition Programme (SNP) for Children and Expectant and Nursing Mothers (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries Of Overpayments				
Administrative Expenditure				
007-Special Nutrition Programme [WC]				
70-Deduct Recoveries				
01-Others	-2,122	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-75,835	-1,000	-10,000	-10,000
State Development Schemes				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
70-Deduct Recoveries				
01-Others	-24,31,632	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [WC]				
70-Deduct Recoveries				
01-Others	-29,03,273	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-54,12,862	-11,000	-11,000	-11,000
<i>Total - 2236 - Deduct - Recoveries</i>	-1,64,21,263	-11,000	-12,000	-12,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Donations for Charitable Purposes				
Administrative Expenditure
Total - 101
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
Administrative Expenditure				
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. [WC]				
50- Other Charges	...	...	...	...
Total - 2250-00-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

101- Donations for Charitable Purposes				
Administrative Expenditure				
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. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
Total - 2250 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 10,20,38,000

Charged Rs. Nil

Total Rs. 10,20,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,20,38,000	...	10,20,38,000
Deduct - Recoveries	-53,000	...	-53,000
Net Expenditure	10,19,85,000	...	10,19,85,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Total - 090	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Grand Total - Gross	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Voted	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Charged	...	...	...	...
Administrative Expenditure	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Deduct Recoveries	-2,000	-4,000	-3,90,03,000	-53,000
Grand Total - Net	7,65,36,763	11,48,56,000	5,81,00,000	10,19,85,000
Voted	7,65,36,763	11,48,56,000	5,81,00,000	10,19,85,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
003- Department of Child Development [WC]				
01- Salaries				
01-Pay	89,49,098	8,65,53,000	7,20,00,000	7,41,30,000
14-Grade Pay	...	...	35,000	35,000
02-Dearness Allowance	14,28,069	15,00,000	21,80,000	42,00,000
03-House Rent Allowance	15,31,331	1,33,62,000	74,45,000	78,00,000
04-Ad hoc Bonus	...	2,13,000	2,20,000	2,23,000
05-Interim Relief	...	8,000	10,000	11,000
07-Other Allowances	1,20,735	13,36,000	13,30,000	13,70,000
11-Compensatory Allowance	...	...	...	30,000
12-Medical Allowance	...	65,000	90,000	90,000
Total - 2251-00-090-003-01	1,20,29,233	10,30,37,000	8,33,10,000	8,78,89,000
02- Wages				
	...	18,00,000	17,66,000	18,19,000
07- Medical Reimbursements				
	10,472	40,000	60,000	62,000
11- Travel Expenses				
	...	2,82,000	1,40,000	1,43,000
12- Medical Reimbursements under WBHS 2008				
	...	7,71,000	6,00,000	6,12,000
13- Office Expenses				
02-Telephone	1,01,817	5,28,000	5,28,000	5,39,000
03-Maintenance / P.O.L. for Office Vehicles	4,82,331	13,27,000	33,00,000	34,50,000
04-Other Office Expenses	8,11,673	27,19,000	27,19,000	27,74,000
Total - 2251-00-090-003-13	13,95,821	45,74,000	65,47,000	67,63,000
26- Advertising and Publicity Expenses				

28- Payment of Professional and Special Services				
02-Other charges	...	2,60,000	1,30,000	...
50- Other Charges				
	32,30,303	32,60,000	28,00,000	29,10,000
77- Computerisation				
	5,21,218	5,46,000	12,50,000	13,00,000
78- Outsourcing of Services				
	1,99,760	2,90,000	5,00,000	5,40,000
Total - 2251-00-090-003	1,73,86,807	11,48,60,000	9,71,03,000	10,20,38,000
005- Department of Women Development and Social Welfare [WC]				
01- Salaries				
01-Pay	2,37,22,178	...	...	...
14-Grade Pay	38,23,269	...	...	...
02-Dearness Allowance	2,21,66,601	...	...	...
03-House Rent Allowance	31,21,207	...	...	...
04-Ad hoc Bonus	1,48,000	...	...	...
07-Other Allowances	11,13,096	...	...	...
12-Medical Allowance	56,812	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2251-00-090-005-01	5,41,51,163	...	...	...
02- Wages	17,08,661	...	...	...
11- Travel Expenses	93,932	...	...	...
12- Medical Reimbursements under WBHS 2008	2,84,400	...	...	...
13- Office Expenses				
02-Telephone	3,37,004	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,35,470	...	...	...
04-Other Office Expenses	17,41,326	...	...	...
Total - 2251-00-090-005-13	29,13,800	...	...	...
Total - 2251-00-090-005	5,91,51,956	...	...	...
Total - Administrative Expenditure	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Total - 2251-00-090	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Voted	7,65,38,763	11,48,60,000	9,71,03,000	10,20,38,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure				
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	...	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Department of Women Development and Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-2,000	-3,000	-2,000	-2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
001-Department of Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	...	...	-3,90,00,000	-50,000
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Department of Social Welfare [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-3,90,01,000	-51,000
<i>Total - 2251 - Deduct - Recoveries</i>	-2,000	-4,000	-3,90,03,000	-53,000

CAPITAL EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

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

Voted Rs. 321,19,00,000

Charged Rs. Nil

Total Rs. 321,19,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	321,19,00,000	...	321,19,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	321,19,00,000	...	321,19,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
001-				
Administrative Expenditure	18,40,777	5,00,000	3,00,000	3,50,000
Total - 001	18,40,777	5,00,000	3,00,000	3,50,000
101- Welfare of Handicapped				
State Development Schemes (Central Assistance)	9,17,58,461	63,00,000	63,00,000	60,00,000
Total - 101	9,17,58,461	63,00,000	63,00,000	60,00,000
102- Child Welfare				
State Development Schemes	42,60,000	35,20,00,000	25,50,00,000	85,00,00,000
State Development Schemes (Central Assistance)	69,30,000	179,35,50,000	179,35,50,000	100,00,00,000
Total - 102	1,11,90,000	214,55,50,000	204,85,50,000	185,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	7,64,60,000	33,15,50,000
State Development Schemes (Central Assistance)	1,63,54,332	30,00,000	30,00,000	10,00,000
Total - 789	1,63,54,332	30,00,000	7,94,60,000	33,25,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	1,91,40,000	22,00,00,000
State Development Schemes (Central Assistance)	...	50,00,000	50,00,000	30,00,000
Total - 796	...	50,00,000	2,41,40,000	22,30,00,000
Total - 02	12,11,43,570	216,03,50,000	215,87,50,000	241,19,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,16,78,339	33,00,00,000	33,00,00,000	35,00,00,000
Total - 789	1,16,78,339	33,00,00,000	33,00,00,000	35,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	22,92,470	4,50,00,000	4,50,00,000	5,00,00,000
Total - 796	22,92,470	4,50,00,000	4,50,00,000	5,00,00,000
800- Other Expenditure				
State Development Schemes	5,38,11,402	27,70,00,000	3,00,00,000	40,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	5,38,11,402	27,70,00,000	3,00,00,000	40,00,00,000
Total - 60	6,77,82,211	65,20,00,000	40,50,00,000	80,00,00,000
Grand Total - Gross	18,89,25,781	281,23,50,000	256,37,50,000	321,19,00,000
Voted	18,89,25,781	281,23,50,000	256,37,50,000	321,19,00,000
Charged	...	...	...	...
Administrative Expenditure	18,40,777	5,00,000	3,00,000	3,50,000
State Development Schemes	7,20,42,211	100,40,00,000	75,56,00,000	220,15,50,000
State Development Schemes (Central Assistance)	11,50,42,793	180,78,50,000	180,78,50,000	101,00,00,000
<i>Deduct Recoveries</i>	-18,36,716	...	...	...
Grand Total - Net	18,70,89,065	281,23,50,000	256,37,50,000	321,19,00,000
Voted	18,70,89,065	281,23,50,000	256,37,50,000	321,19,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4235-02-001 -				
02 - SOCIAL WELFARE				
001- Administrative Expenditure				
001- Procurement of Equipment, Machinery etc. [WC]				
52- Machinery and Equipment/Tools and Plants	18,40,777	5,00,000	3,00,000	3,50,000
Total - Administrative Expenditure	18,40,777	5,00,000	3,00,000	3,50,000
Total - 4235-02-001	18,40,777	5,00,000	3,00,000	3,50,000
Voted	18,40,777	5,00,000	3,00,000	3,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-101 - WELFARE OF HANDICAPPED

02 - SOCIAL WELFARE				
101- Welfare of Handicapped				
State Development Schemes (Central Assistance)				
001- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	9,17,58,461	63,00,000	63,00,000	60,00,000
Total - State Development Schemes (Central Assistance)	9,17,58,461	63,00,000	63,00,000	60,00,000
Total - 4235-02-101	9,17,58,461	63,00,000	63,00,000	60,00,000
Voted	9,17,58,461	63,00,000	63,00,000	60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE				
102- Child Welfare				
State Development Schemes				
009- Construction/Up gradation of AWC Buildings [WC]				
53- Major Works / Land and Buildings	...	25,00,00,000	2,00,00,000	25,00,00,000
Total - State Development Schemes	...	25,00,00,000	2,00,00,000	25,00,00,000
State Development Schemes				
012- Implementation of RIDF Projects (RIDF) [WC]				
53- Major Works / Land and Buildings	...	...	13,30,00,000	50,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	...	...	13,30,00,000	50,00,00,000
State Development Schemes				
006- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	42,60,000	10,20,00,000	10,20,00,000	10,00,00,000
Total - State Development Schemes	42,60,000	10,20,00,000	10,20,00,000	10,00,00,000
State Development Schemes (Central Assistance)				
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	69,30,000	179,35,50,000	179,35,50,000	100,00,00,000
Total - State Development Schemes (Central Assistance)	69,30,000	179,35,50,000	179,35,50,000	100,00,00,000
Total - 4235-02-102	1,11,90,000	214,55,50,000	204,85,50,000	185,00,00,000
Voted	1,11,90,000	214,55,50,000	204,85,50,000	185,00,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

State Development Schemes

007- Implementation of RIDF Projects (RIDF) [WC]

53- Major Works / Land and Buildings
 ... | ... | 4,56,00,000 | 30,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4235-02-789	1,63,54,332	30,00,000	7,94,60,000	33,25,50,000
Voted	1,63,54,332	30,00,000	7,94,60,000	33,25,50,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

State Development Schemes

007- Implementation of RIDF Projects (RIDF) [WC]

53- Major Works / Land and Buildings 1,14,00,000 20,00,00,000

Total - State Development Schemes 1,14,00,000 20,00,00,000

State Development Schemes

005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [WC]

53- Major Works / Land and Buildings 77,40,000 2,00,00,000

Total - State Development Schemes 77,40,000 2,00,00,000

State Development Schemes (Central Assistance)

006- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]

53- Major Works / Land and Buildings 50,00,000 50,00,000 30,00,000

Total - State Development Schemes (Central Assistance) 50,00,000 50,00,000 30,00,000

Total - 4235-02-796 **50,00,000** **2,41,40,000** **22,30,00,000**

Voted 50,00,000 2,41,40,000 22,30,00,000

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

State Development Schemes

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

53- Major Works / Land and Buildings 66,40,660 33,00,00,000 33,00,00,000 35,00,00,000

Total - 4235-60-789-003 66,40,660 33,00,00,000 33,00,00,000 35,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
004- Special Repair & Renovation of Govt. Homes & Buildings [WC] 53- Major Works / Land and Buildings	50,37,679	...	...	...
Total - 4235-60-789-004	50,37,679	...	...	...
Total - State Development Schemes	1,16,78,339	33,00,00,000	33,00,00,000	35,00,00,000
Total - 4235-60-789	1,16,78,339	33,00,00,000	33,00,00,000	35,00,00,000
Voted	1,16,78,339	33,00,00,000	33,00,00,000	35,00,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

State Development Schemes

003- Special Repair & Renovation of Govt. Homes & Buildings [WC] 53- Major Works / Land and Buildings	11,38,055	4,50,00,000	4,50,00,000	5,00,00,000
Total - 4235-60-796-003	11,38,055	4,50,00,000	4,50,00,000	5,00,00,000
004- Special Repair & Renovation of Govt. Homes & Buildings [WC] 53- Major Works / Land and Buildings	11,54,415	...	...	...
Total - 4235-60-796-004	11,54,415	...	...	...
Total - State Development Schemes	22,92,470	4,50,00,000	4,50,00,000	5,00,00,000
Total - 4235-60-796	22,92,470	4,50,00,000	4,50,00,000	5,00,00,000
Voted	22,92,470	4,50,00,000	4,50,00,000	5,00,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

State Development Schemes

003- Special Repair & Renovation of Govt. Homes & Buildings [WC] 53- Major Works / Land and Buildings	2,73,96,107	27,70,00,000	3,00,00,000	40,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4235-60-800-003	2,73,96,107	27,70,00,000	3,00,00,000	40,00,00,000
004- Special Repair & Renovation of Govt. Homes & Buildings [WC]				
53- Major Works / Land and Buildings	2,64,15,295	...	...	...
Total - 4235-60-800-004	2,64,15,295	...	...	...
Total - State Development Schemes	5,38,11,402	27,70,00,000	3,00,00,000	40,00,00,000
State Development Schemes (Central Assistance)				
005- Construction of office buildings of ICDS projects [Central Share] (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4235-60-800	5,38,11,402	27,70,00,000	3,00,00,000	40,00,00,000
Voted	5,38,11,402	27,70,00,000	3,00,00,000	40,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

102- Child Welfare

State Development Schemes

901-Deduct Receipts and Recoveries on Capital Account [WC]

70-Deduct Recoveries

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

State Development Schemes (Central Assistance)

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

70-Deduct Recoveries

01-Others
 -4,19,666 | ... | ... | ... |

Total - 102 - Deduct - Recoveries

 -4,19,666 | ... | ... | ... |

789- Special Component Plan for Scheduled Castes

State Development Schemes

005-Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (State Share) (OCASPS) [WC]

70-Deduct Recoveries

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

Total - 789 - Deduct - Recoveries

 ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
State Development Schemes				
012-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
011-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
901- Deduct Receipts and Recoveries on Capital Account				
State Development Schemes (Central Assistance)				
002-Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [WC]				
70-Deduct Recoveries				
01-Others	-14,17,050	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	-14,17,050	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-18,36,716	...	...	...

LOAN EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

F. Loans and Advances -

Head of Account : 6235 - Loans For Social Security And Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes	1723,54,00,000	...
Total - 190	1723,54,00,000	...
Grand Total - Gross	1723,54,00,000	...
Voted	1723,54,00,000	...
Charged
State Development Schemes	1723,54,00,000	...
Deduct Recoveries
Grand Total - Net	1723,54,00,000	...
Voted	1723,54,00,000	...
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6235-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - SOCIAL WELFARE				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
001- Loan for Implementation of State Development Schemes [WC]				
56- Repayment of Loans	1723,54,00,000	...
Total - State Development Schemes	1723,54,00,000	...
Total - 6235-02-190	1723,54,00,000	...
			Voted	
	1723,54,00,000	...
			<i>Charged</i>	

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. General Services - (c) Interest payment and servicing of Debt

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

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

01 - INTEREST ON INTERNAL DEBT

911- Deduct Recoveries of Overpayments

Administrative Expenditure

039-Loans from WBIDFC taken by C & I Department for installation
of CETP at Kolkata Leather Complex [IN]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2049 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. General Services - (d) Administrative Services

Head of Account : 2058 - Stationery and Printing

Voted Rs. 47,98,80,000

Charged Rs. Nil

Total Rs. 47,98,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	47,98,80,000	...	47,98,80,000
Deduct - Recoveries	-20,000	-1,000	-21,000
Net Expenditure	47,98,60,000	-1,000	47,98,59,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Purchase and Supply of Stationery Stores				
Administrative Expenditure	1,53,41,387	2,34,01,000	1,76,45,000	1,85,25,000
Total - 101	1,53,41,387	2,34,01,000	1,76,45,000	1,85,25,000
103- Government Presses				
Administrative Expenditure	17,15,53,368	24,76,27,000	19,82,36,000	20,83,67,000
State Development Schemes	7,53,152	14,41,30,000	77,08,000	24,18,30,000
Total - 103	17,23,06,520	39,17,57,000	20,59,44,000	45,01,97,000
104- Cost of Printing by other Sources				
Administrative Expenditure	...	82,000	82,000	83,000
Total - 104	...	82,000	82,000	83,000
105- Government Publications				
Administrative Expenditure	88,67,127	1,02,44,000	1,05,18,000	1,10,75,000
Total - 105	88,67,127	1,02,44,000	1,05,18,000	1,10,75,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	19,65,15,034	42,54,84,000	23,41,89,000	47,98,80,000
Voted	19,65,15,034	42,54,84,000	23,41,89,000	47,98,80,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	19,57,61,882	28,13,54,000	22,64,81,000	23,80,50,000
State Development Schemes	7,53,152	14,41,30,000	77,08,000	24,18,30,000
<i>Deduct Recoveries</i>	-3,97,823	-21,000	-21,000	-21,000
Voted	-3,97,823	-20,000	-20,000	-20,000
<i>Charged</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	19,61,17,211	42,54,63,000	23,41,68,000	47,98,59,000
Voted	19,61,17,211	42,54,64,000	23,41,69,000	47,98,60,000
<i>Charged</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2058-00-101 - PURCHASE AND SUPPLY OF STATIONERY STORES				
101- Purchase and Supply of Stationery Stores				
Administrative Expenditure				
001- Stationery Offices and Stores- [IN]				
01- Salaries				
01-Pay	58,85,169	1,86,27,000	1,39,35,000	1,43,53,000
14-Grade Pay	8,94,281	...	...	...
02-Dearness Allowance	56,07,225	...	68,000	4,31,000
03-House Rent Allowance	8,80,093	22,08,000	13,24,000	13,64,000
04-Ad hoc Bonus	1,00,000	1,08,000	1,11,000	1,11,000
07-Other Allowances	3,000	69,000	3,000	3,000
12-Medical Allowance	31,875	48,000	45,000	45,000
Total - 2058-00-101-001-01	1,34,01,643	2,10,60,000	1,54,86,000	1,63,07,000

02- Wages	17,18,645	18,14,000	17,76,000	18,29,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	1,46,243	2,67,000	1,48,000	1,51,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	12,267	14,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,12,000	1,12,000	1,14,000
04-Other Office Expenses	37,710	56,000	38,000	39,000
Total - 2058-00-101-001-13	49,977	1,86,000	1,66,000	1,69,000

19- Maintenance	4,399	4,000	4,000	4,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	6,000	6,000	6,000
04-Others	...	1,000	1,000	1,000
Total - 2058-00-101-001-21	...	7,000	7,000	7,000

50- Other Charges	20,480	26,000	21,000	21,000
Total - 2058-00-101-001	1,53,41,387	2,33,94,000	1,76,38,000	1,85,18,000

002- Purchase of Stationery Stores [IN]				
13- Office Expenses				
02-Telephone	...	7,000	7,000	7,000
Total - 2058-00-101-002	...	7,000	7,000	7,000

Total - Administrative Expenditure	1,53,41,387	2,34,01,000	1,76,45,000	1,85,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2058-00-101	1,53,41,387	2,34,01,000	1,76,45,000	1,85,25,000
Voted	1,53,41,387	2,34,01,000	1,76,45,000	1,85,25,000
Charged	...	...	...	...

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

103- Government Presses

Administrative Expenditure

001- West Bengal Government Press Alipore [IN]

01- Salaries

01-Pay	5,64,60,962	17,57,19,000	13,36,88,000	13,76,99,000
14-Grade Pay	81,48,453	...	...	...
02-Dearness Allowance	5,56,38,464	...	6,55,000	41,31,000
03-House Rent Allowance	77,63,149	1,90,66,000	1,27,00,000	1,30,81,000
04-Ad hoc Bonus	3,80,000	4,08,000	4,21,000	4,21,000
07-Other Allowances	6,58,289	6,78,000	6,58,000	6,78,000
12-Medical Allowance	2,16,917	2,73,000	3,09,000	3,09,000

Total - 2058-00-103-001-01 12,92,66,234 19,61,44,000 14,84,31,000 15,63,19,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	12,42,544	13,03,000	12,55,000	12,80,000
02-Telephone	36,243	36,000	37,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	1,49,070	2,27,000	1,51,000	1,54,000
04-Other Office Expenses	4,17,996	5,30,000	4,22,000	4,30,000

Total - 2058-00-103-001-13 18,45,853 20,96,000 18,65,000 19,02,000

14- Rents, Rates and Taxes

19- Maintenance

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables	...	18,000	18,000	18,000
04-Others	...	1,000	1,000	1,000

Total - 2058-00-103-001-21 ... 19,000 19,000 19,000

31- Grants-in-aid-GENERAL

02-Other Grants	...	3,07,000	3,00,000	3,10,000
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36- Grants-in-aid-Salaries

50- Other Charges	15,000	42,000	18,000	19,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2058-00-103-001	13,88,10,445	20,63,19,000	15,88,73,000	16,70,40,000
Voted	13,88,10,445	20,63,18,000	15,88,72,000	16,70,39,000
Charged	...	-1,000	-1,000	-1,000
002- Cooch Behar Government Press [IN]				
01- Salaries				
01-Pay	21,53,989	50,98,000	51,00,000	52,53,000
14-Grade Pay	2,32,840	...	...	...
02-Dearness Allowance	15,50,126	...	25,000	1,58,000
03-House Rent Allowance	2,18,682	5,50,000	4,85,000	4,99,000
04-Ad hoc Bonus	24,000	44,000	27,000	27,000
07-Other Allowances	4,060	8,000	4,000	4,000
12-Medical Allowance	24,960	32,000	36,000	36,000
Total - 2058-00-103-002-01	42,08,657	57,32,000	56,77,000	59,77,000
07- Medical Reimbursements	...	40,000	30,000	31,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	37,000	25,000	27,000
13- Office Expenses				
01-Electricity	1,04,886	1,22,000	1,06,000	1,08,000
02-Telephone	11,202	10,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	10,000
04-Other Office Expenses	84,744	1,03,000	86,000	88,000
Total - 2058-00-103-002-13	2,00,832	2,45,000	2,13,000	2,17,000
14- Rents, Rates and Taxes	...	35,000	35,000	36,000
19- Maintenance	7,960	20,000	8,000	8,000
50- Other Charges	21,200	41,000	21,000	21,000
Total - 2058-00-103-002	44,38,649	61,55,000	60,14,000	63,22,000
003- Secretary to Governors Press [IN]				
01- Salaries				
01-Pay	17,97,726	51,12,000	42,57,000	43,85,000
14-Grade Pay	2,01,000	...	...	...
02-Dearness Allowance	16,39,562	...	21,000	1,32,000
03-House Rent Allowance	2,09,456	5,30,000	4,04,000	4,17,000
04-Ad hoc Bonus	12,000	16,000	13,000	13,000
07-Other Allowances	6,200	93,000	6,000	6,000
12-Medical Allowance	12,000	13,000	17,000	17,000
Total - 2058-00-103-003-01	38,77,944	57,64,000	47,18,000	49,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	46,321	48,000	47,000	48,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	13,196	10,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	69,220	57,000	70,000	71,000
04-Other Office Expenses	2,03,914	2,65,000	2,06,000	2,10,000
Total - 2058-00-103-003-13	2,86,330	3,37,000	2,94,000	2,99,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,024	69,000	69,000	70,000
50- Other Charges	1,39,770	1,06,000	1,41,000	1,44,000
Total - 2058-00-103-003	43,58,389	63,49,000	52,94,000	55,56,000
005- Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [IN]				
01- Salaries				
01-Pay	78,30,953	1,90,06,000	1,85,42,000	1,90,98,000
14-Grade Pay	10,88,464	...	...	...
02-Dearness Allowance	74,07,582	...	91,000	5,73,000
03-House Rent Allowance	8,64,625	17,31,000	17,61,000	18,14,000
04-Ad hoc Bonus	80,000	84,000	89,000	89,000
07-Other Allowances	5,92,381	2,00,000	5,92,000	6,10,000
12-Medical Allowance	3,197	5,000	5,000	5,000
Total - 2058-00-103-005-01	1,78,67,202	2,10,26,000	2,10,80,000	2,21,89,000
02- Wages	20,34,238	19,78,000	21,02,000	21,65,000
07- Medical Reimbursements	...	29,000	29,000	30,000
11- Travel Expenses	5,140	30,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	1,28,708	64,000	1,30,000	1,33,000
13- Office Expenses				
01-Electricity	7,96,827	7,57,000	8,05,000	8,21,000
02-Telephone	22,680	23,000	23,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	1,09,055	1,01,000	1,10,000	1,12,000
04-Other Office Expenses	1,45,823	1,80,000	1,47,000	1,50,000
Total - 2058-00-103-005-13	10,74,385	10,61,000	10,85,000	11,06,000
19- Maintenance	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	3,000	3,000	3,000
04-Others	...	10,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2058-00-103-005-21	...	13,000	13,000	13,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,000	...	...
50- Other Charges	52,399	20,000	53,000	54,000
Total - 2058-00-103-005	2,11,62,072	2,42,27,000	2,44,98,000	2,56,96,000
017- Expansion of Duplicating Section of the W.B.G. Press [IN]				
01- Salaries				
01-Pay	4,52,340	14,72,000	10,71,000	11,03,000
14-Grade Pay	65,440	...	...	...
02-Dearness Allowance	4,19,482	...	5,000	33,000
03-House Rent Allowance	36,350	1,23,000	1,02,000	1,05,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2058-00-103-017-01	9,73,612	15,95,000	11,78,000	12,41,000
07- Medical Reimbursements	...	20,000	...	20,000
12- Medical Reimbursements under WBHS 2008	5,367	83,000	5,000	5,000
Total - 2058-00-103-017	9,78,979	16,98,000	11,83,000	12,66,000
018- Setting up of a new Press at Darjeeling [IN]				
01- Salaries				
01-Pay	7,48,160	21,59,000	17,71,000	18,24,000
14-Grade Pay	1,06,000	...	...	...
02-Dearness Allowance	6,92,216	...	9,000	55,000
03-House Rent Allowance	1,19,128	2,70,000	1,68,000	1,73,000
04-Ad hoc Bonus	16,000	20,000	18,000	18,000
07-Other Allowances	13,780	20,000	14,000	14,000
11-Compensatory Allowance	89,550	1,25,000	1,07,000	1,10,000
12-Medical Allowance	20,000	26,000	28,000	28,000
Total - 2058-00-103-018-01	18,04,834	26,20,000	21,15,000	22,22,000
07- Medical Reimbursements	...	29,000	29,000	30,000
11- Travel Expenses	...	29,000	29,000	30,000
12- Medical Reimbursements under WBHS 2008	...	76,000	76,000	78,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	15,000
02-Telephone	...	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	66,000	66,000	67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2058-00-103-018-13	...	96,000	96,000	97,000
50- Other Charges	...	29,000	29,000	30,000
Total - 2058-00-103-018	18,04,834	28,79,000	23,74,000	24,87,000
019- Overtime Allowance for all Government Press [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	17,15,53,368	24,76,27,000	19,82,36,000	20,83,67,000
State Development Schemes				
004- Modernisation of Raj Bhawan Press [IN]				
52- Machinery and Equipment/Tools and Plants	...	1,70,00,000	10,00,000	3,00,00,000
Total - 2058-00-103-004	...	1,70,00,000	10,00,000	3,00,00,000
006- Renovation and Modernisation of Paper Store Godown at Stationery Office [IN]				
27- Minor Works/ Maintenance	...	...	5,00,000	60,00,000
50- Other Charges	...	1,00,00,000	10,00,000	1,00,00,000
Total - 2058-00-103-006	...	1,00,00,000	15,00,000	1,60,00,000
007- Modernisation of Kadapara Press [IN]				
27- Minor Works/ Maintenance	7,53,152	1,00,00,000	5,00,000	1,00,00,000
52- Machinery and Equipment/Tools and Plants	...	3,00,00,000	10,00,000	5,00,00,000
77- Computerisation	...	2,00,00,000	10,00,000	2,00,00,000
Total - 2058-00-103-007	7,53,152	6,00,00,000	25,00,000	8,00,00,000
008- Repair and Renovation of Government Press at Cooch Behar [IN]				
27- Minor Works/ Maintenance	...	1,70,00,000	5,00,000	3,50,00,000
Total - 2058-00-103-008	...	1,70,00,000	5,00,000	3,50,00,000
009- Repair and Renovation of Government Press at Darjeeling [IN]				
27- Minor Works/ Maintenance	...	43,00,000	9,75,000	4,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2058-00-103-009	...	43,00,000	9,75,000	4,50,00,000
016- Modernisation of Machinery of West Bengal Govt. Press, Alipore [IN]				
27- Minor Works/ Maintenance	...	3,57,00,000	12,00,000	3,57,00,000
77- Computerisation	...	1,30,000	33,000	1,30,000
Total - 2058-00-103-016	...	3,58,30,000	12,33,000	3,58,30,000
Total - State Development Schemes	7,53,152	14,41,30,000	77,08,000	24,18,30,000
Total - 2058-00-103	17,23,06,520	39,17,57,000	20,59,44,000	45,01,97,000
Voted	17,23,06,520	39,17,57,000	20,59,44,000	45,01,97,000
Charged	...	...	...	...

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

104- Cost of Printing by other Sources				
Administrative Expenditure				
001- Printing at Private Presses [IN]				
16- Publications	...	...	...	...
003- Printing of Important Government documents at Saraswaty Press / Other taken over Presses [IN]				
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
004- Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [IN]				
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	2,000	2,000	2,000
Total - 2058-00-104-004-13	...	8,000	8,000	8,000
14- Rents, Rates and Taxes	...	3,000	3,000	3,000
16- Publications	...	66,000	66,000	67,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
Total - 2058-00-104-004	...	82,000	82,000	83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

005- DTP Press attached to Commerce and Industries Department [IN]				
07- Medical Reimbursements
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges

Total - Administrative Expenditure	...	82,000	82,000	83,000

Total - 2058-00-104	...	82,000	82,000	83,000

Voted	...	82,000	82,000	83,000
Charged

DETAILED ACCOUNT NO. 2058-00-105 - GOVERNMENT PUBLICATIONS

105- Government Publications

Administrative Expenditure

001- Publication Branch [IN]				
01- Salaries				
01-Pay	39,94,761	91,13,000	94,59,000	97,43,000
14-Grade Pay	5,64,864	...	...	...
02-Dearness Allowance	36,89,444	...	46,000	2,92,000
03-House Rent Allowance	5,46,410	10,28,000	8,99,000	9,26,000
04-Ad hoc Bonus	36,000	40,000	40,000	40,000
07-Other Allowances	1,920	3,000	2,000	2,000
12-Medical Allowance	19,300	21,000	27,000	27,000

Total - 2058-00-105-001-01	88,52,699	1,02,05,000	1,04,73,000	1,10,30,000

07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	13,079	6,000	13,000	13,000
13- Office Expenses				
01-Electricity	...	6,000	6,000	6,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	22,000	22,000	22,000
04-Other Office Expenses	1,349	2,000	1,000	1,000

Total - 2058-00-105-001-13	1,349	33,000	32,000	32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	88,67,127	1,02,44,000	1,05,18,000	1,10,75,000
Total - 2058-00-105	88,67,127	1,02,44,000	1,05,18,000	1,10,75,000
Voted	88,67,127	1,02,44,000	1,05,18,000	1,10,75,000
Charged	...	...	...	...

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

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

002- West Bengal Government Press [IN]				
61- Depreciation	...	...	...	...
003- Cooch Behar Government Press [IN]				
61- Depreciation	...	...	...	...
Total - 2058-00-797	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure

002- Purchase of Plain Paper used with Stamps [IN]				
50- Other Charges	...	...	...	...
Total - 2058-00-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

101- Purchase and Supply of Stationery Stores

Administrative Expenditure

001-Stationery Offices and Stores- [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
Total - 101 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

102- Printing, Storage and Distribution of Forms

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001-Press and Forms Department [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Amount Met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Amount Recoverable from Other Departments Etc. on Account of Freight Charges prepaid for Despatch forms [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
103- Government Presses				
Administrative Expenditure				
001-West Bengal Government Press Alipore [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Cooch Behar Government Press [IN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
003-Secretary to Governors Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Expansion of Duplicating Section of the W.B.G. Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
018-Setting up of a new Press at Darjeeling [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
019-Overtime Allowance for all Government Press [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
020-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
021-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-11,000	-13,000	-13,000
104- Cost of Printing by other Sources				
Administrative Expenditure				
004-Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
105- Government Publications				
Administrative Expenditure				
001-Publication Branch [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Stationery Offices and Stores [IN]				
70-Deduct Recoveries				
01-Others	-3,97,823	...	...	...
002-Purchase of Stationery Stores [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Secretary to Governor's Press[CI] [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
005-DTP Press Attached to Commerce & Industries Department [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
008-Repair and Renovation of West Bengal Government Press Buildings at Cooch Behar(CI) [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,97,823	-2,000	...	...
<i>Total - 2058 - Deduct - Recoveries</i>	-3,97,823	-21,000	-21,000	-21,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 299,06,99,000

Charged Rs. Nil

Total Rs. 299,06,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	299,06,99,000	...	299,06,99,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	299,06,90,000	...	299,06,90,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES				
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...
Total - 02	...	...	...	...
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure	6,50,56,450	...	...	...
State Development Schemes	...	...	...	...
Total - 001	6,50,56,450	...	...	...
103- Other Engineering Industries				
State Development Schemes	1,13,336	2,00,00,000	5,00,000	5,00,00,000
Central Sector Scheme	...	...	...	...
Total - 103	1,13,336	2,00,00,000	5,00,000	5,00,00,000
Total - 06	6,51,69,786	2,00,00,000	5,00,000	5,00,00,000
08 - CONSUMER INDUSTRIES				
204- Leather				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 204	...	...	...	...
600- Others				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	...	...	...	...
State Development Schemes	10,00,00,000	10,00,00,000	10,00,00,000	12,00,00,000
Total - 600	10,00,00,000	10,00,00,000	10,00,00,000	12,00,00,000
Total - 08	10,00,00,000	10,00,00,000	10,00,00,000	12,00,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	4,13,52,914	5,04,37,000	4,78,34,000	5,03,44,000
State Development Schemes	...	6,00,000	1,50,000	10,00,000
Total - 001	4,13,52,914	5,10,37,000	4,79,84,000	5,13,44,000
003- Industrial Education, Research and Training				
Administrative Expenditure	9,23,592	12,62,000	12,22,000	12,80,000
State Development Schemes	70,04,78,853	65,02,00,000	10,07,00,000	70,02,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 003	70,14,02,445	65,14,62,000	10,19,22,000	70,14,80,000
102- Industrial Productivity				
Administrative Expenditure	1,10,14,221	1,41,69,000	1,27,81,000	1,33,57,000
State Development Schemes	...	11,000	11,000	11,000
Total - 102	1,10,14,221	1,41,80,000	1,27,92,000	1,33,68,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	2,000	2,000	2,000
Total - 796	...	2,000	2,000	2,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	125,00,00,000	...	...
Total - 797	...	125,00,00,000	...	...
800- Other Expenditure				
Administrative Expenditure	49,05,034	21,90,000	20,27,000	20,28,000
State Development Schemes	3,53,40,475	299,44,64,000	75,75,000	205,24,76,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	4,02,45,509	299,66,54,000	96,02,000	205,45,04,000
Total - 80	79,40,15,089	496,33,36,000	17,23,03,000	282,06,99,000
Grand Total - Gross	95,91,84,875	508,33,36,000	27,28,03,000	299,06,99,000
Voted	95,91,84,875	508,33,36,000	27,28,03,000	299,06,99,000
Charged	...	...	...	...
Administrative Expenditure	12,32,52,211	6,80,58,000	6,38,64,000	6,70,09,000
State Development Schemes	83,59,32,664	501,52,78,000	20,89,39,000	292,36,90,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-193,56,45,522	-126,75,04,000	-5,80,06,000	-9,000
Grand Total - Net	-97,64,60,647	381,58,32,000	21,47,97,000	299,06,90,000
Voted	-97,64,60,647	381,58,32,000	21,47,97,000	299,06,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2852-02-800 - OTHER EXPENDITURE				
02 - CEMENT AND NON-METALLIC MINERAL INDUSTRIES				
800- Other Expenditure				
Administrative Expenditure				
001- Grants for adjustment of interest payment of W.B.P.P.D.C.L.due to State Govt. [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2852-02-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2852-06-001 - DIRECTION AND ADMINISTRATION

06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure				
006- Revival of Closed And Sick Industrial Units [IN]				
36- Grants-in-aid-Salaries	6,50,56,450	...	...	...
Total - Administrative Expenditure	6,50,56,450	...	...	...
State Development Schemes				
010- Restructuring of the Industrial Reconstruction Department [IN]				
50- Other Charges	...	...	...	...
Total - 2852-06-001	6,50,56,450	...	...	...
	Voted	6,50,56,450	...	...
	Charged	...	...	...

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

06 - ENGINEERING INDUSTRIES				
103- Other Engineering Industries				
State Development Schemes				
002- Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,13,336	2,00,00,000	5,00,000	5,00,00,000
Total - State Development Schemes	1,13,336	2,00,00,000	5,00,000	5,00,00,000
Central Sector Scheme				
011- Assistance for developing Export Infrastructure and Other Allied Activities in the States (ASIDE) [IN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-06-103	1,13,336	2,00,00,000	5,00,000	5,00,00,000
	Voted	1,13,336	2,00,00,000	5,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2852-08-204 - LEATHER

08 - CONSUMER INDUSTRIES

204- Leather

Administrative Expenditure

003- Setting up of Leather Complex [IN]

 13- Office Expenses

 04-Other Office Expenses

... ..

State Development Schemes

001- Setting up of Leather Complex [IN]

 13- Office Expenses

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

... ..

Total - 2852-08-204

... ..

Voted

Charged

DETAILED ACCOUNT NO. 2852-08-600 - OTHERS

08 - CONSUMER INDUSTRIES

600- Others

Administrative Expenditure

001- Development of Salt Production [IN]

 07- Medical Reimbursements

... ..

 11- Travel Expenses

... ..

 12- Medical Reimbursements under WBHS 2008

... ..

 13- Office Expenses

 04-Other Office Expenses

... ..

State Development Schemes

006- W.B.Industrial Dev.Corpn.Ltd. [IN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

10,00,00,000 10,00,00,000 10,00,00,000 12,00,00,000

Total - State Development Schemes 10,00,00,000 10,00,00,000 10,00,00,000 12,00,00,000

Total - 2852-08-600 10,00,00,000 10,00,00,000 10,00,00,000 12,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	10,00,00,000	10,00,00,000	10,00,00,000	12,00,00,000
<i>Charged</i>	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Directorate of Industries [IN]

01- Salaries

01-Pay	1,78,26,156	4,35,79,000	4,22,09,000	4,34,75,000
14-Grade Pay	27,46,466	...	...	...
02-Dearness Allowance	1,69,81,294	...	2,07,000	13,04,000
03-House Rent Allowance	26,58,686	50,56,000	40,10,000	41,30,000
04-Ad hoc Bonus	1,36,000	1,48,000	1,51,000	1,51,000
07-Other Allowances	1,74,969	2,00,000	1,75,000	1,80,000
12-Medical Allowance	40,927	40,000	58,000	58,000

Total - 2852-80-001-001-01	4,05,64,498	4,90,23,000	4,68,10,000	4,92,98,000
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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

Total - 2852-80-001-001-13	3,82,207	4,80,000	3,86,000	3,94,000
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50- Other Charges

Total - Administrative Expenditure	4,13,52,914	5,04,37,000	4,78,34,000	5,03,44,000
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State Development Schemes

003- Setting Up of Cell in the Directorate of Industries [IN]

50- Other Charges

Total - 2852-80-001-003	...	6,00,000	1,50,000	10,00,000
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004- Scheme for development of land at Singur by execution of demolition work [IN]

50- Other Charges

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	...	6,00,000	1,50,000	10,00,000
Total - 2852-80-001	4,13,52,914	5,10,37,000	4,79,84,000	5,13,44,000
Voted	4,13,52,914	5,10,37,000	4,79,84,000	5,13,44,000
Charged	...	...	...	...

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

80 - GENERAL

003- Industrial Education, Research and Trining

Administrative Expenditure

001- Inspection [IN]

01- Salaries

01-Pay	1,65,660	3,96,000	3,92,000	4,04,000
14-Grade Pay	19,000	...	...	...
02-Dearness Allowance	1,50,580	...	2,000	12,000
03-House Rent Allowance	25,778	48,000	37,000	38,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2852-80-003-001-01 3,65,018 4,48,000 4,35,000 4,58,000

07- Medical Reimbursements	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	8,000

Total - 2852-80-003-001 3,65,018 4,60,000 4,47,000 4,70,000

002- Technical and Industrial Schools and Colleges [IN]

01- Salaries

01-Pay	2,34,980	5,55,000	5,56,000	5,73,000
14-Grade Pay	36,000	...	...	...
02-Dearness Allowance	2,22,728	...	3,000	17,000
03-House Rent Allowance	37,866	71,000	53,000	54,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2852-80-003-002-01 5,31,574 6,26,000 6,12,000 6,44,000

07- Medical Reimbursements	...	30,000	30,000	31,000
11- Travel Expenses	...	60,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	...	18,000	18,000	18,000
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	...	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,000	18,000	18,000
04-Other Office Expenses	27,000	40,000	27,000	28,000
Total - 2852-80-003-002-13	27,000	68,000	55,000	56,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-80-003-002	5,58,574	8,02,000	7,75,000	8,10,000
Total - Administrative Expenditure	9,23,592	12,62,000	12,22,000	12,80,000
State Development Schemes				
003- Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	5,00,000	5,00,00,000
Total - 2852-80-003-003	...	5,00,00,000	5,00,000	5,00,00,000
004- Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,00,00,000	60,00,00,000	10,00,00,000	65,00,00,000
Total - 2852-80-003-004	70,00,00,000	60,00,00,000	10,00,00,000	65,00,00,000
006- Setting Up of Entrepreneurial Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion [IN]				
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2852-80-003-006	...	1,00,000	1,00,000	1,00,000
012- Setting Up of a Polytechnology Clinic at Calcutta [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Reorganisation of the Research Laboratory [IN]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	4,78,853	1,00,000	1,00,000	1,00,000
Total - 2852-80-003-013-21	4,78,853	1,00,000	1,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2852-80-003-013	4,78,853	1,00,000	1,00,000	1,00,000
Total - State Development Schemes	70,04,78,853	65,02,00,000	10,07,00,000	70,02,00,000
Total - 2852-80-003	70,14,02,445	65,14,62,000	10,19,22,000	70,14,80,000
Voted	70,14,02,445	65,14,62,000	10,19,22,000	70,14,80,000
Charged	...	...	...	...

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

80 - GENERAL

102- Industrial Productivity

Administrative Expenditure

001- Industrial Development [IN]

01- Salaries

01-Pay	25,43,477	77,22,000	60,22,000	62,03,000
14-Grade Pay	3,34,532	...	...	...
02-Dearness Allowance	24,35,044	...	30,000	1,86,000
03-House Rent Allowance	4,04,266	9,26,000	5,72,000	5,89,000
04-Ad hoc Bonus	28,000	40,000	31,000	31,000
07-Other Allowances	...	58,000	55,000	58,000
12-Medical Allowance	11,990	13,000	17,000	17,000

Total - 2852-80-102-001-01 57,57,309 87,59,000 67,27,000 70,84,000

02- Wages

26,45,660 29,54,000 27,34,000 28,16,000

07- Medical Reimbursements

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

11- Travel Expenses

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

12- Medical Reimbursements under WBHS 2008

... 1,70,000 1,70,000 1,73,000

13- Office Expenses

01-Electricity 63,874 54,000 65,000 66,000

02-Telephone 16,402 20,000 17,000 17,000

03-Maintenance / P.O.L. for Office Vehicles ... 45,000 45,000 46,000

04-Other Office Expenses 26,936 7,000 27,000 28,000

Total - 2852-80-102-001-13 1,07,212 1,26,000 1,54,000 1,57,000

34- Scholarships and Stipends

... 30,000 30,000 31,000

36- Grants-in-aid-Salaries

25,00,000 20,63,000 29,37,000 30,67,000

50- Other Charges

4,040 42,000 4,000 4,000

Total - Administrative Expenditure 1,10,14,221 1,41,69,000 1,27,81,000 1,33,57,000

State Development Schemes

003- Setting up of an Export Promotion Cell [IN]

50- Other Charges ... 10,000 10,000 10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2852-80-102-003	...	10,000	10,000	10,000
006- Infrastructure Development for Trade, Commerce and Industries [IN]				
35- Grants for creation of Capital Assets	...	1,000	1,000	1,000
Total - 2852-80-102-006	...	1,000	1,000	1,000
Total - State Development Schemes	...	11,000	11,000	11,000
Total - 2852-80-102	1,10,14,221	1,41,80,000	1,27,92,000	1,33,68,000
Voted	1,10,14,221	1,41,80,000	1,27,92,000	1,33,68,000
Charged	...	...	...	...

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [IN]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000
Total - 2852-80-789	...	1,000	1,000

Voted	...	1,000	1,000	1,000
Charged	...	...	...	...

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

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

001- New Incentive Scheme for encouraging the setting up of New Industrial Units [IN]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,000	1,000	1,000
Total - 2852-80-796-001	...	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2852-80-796-002	...	1,000	1,000	1,000
Total - State Development Schemes	...	2,000	2,000	2,000
Total - 2852-80-796	...	2,000	2,000	2,000
Voted	...	2,000	2,000	2,000
Charged

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

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

003- West Bengal Investment and Infrastructure Development Fund [IN]

63- Inter-Account Transfer

... ..

State Development Schemes

002- West Bengal Investment and Infrastructure Development Fund. [IN]

63- Inter-Account Transfer

... ..

State Development Schemes

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

63- Inter-Account Transfer

... 125,00,00,000 ...

Total - State Development Schemes

... 125,00,00,000 ...

Total - 2852-80-797

... **125,00,00,000** ...

Voted

... 125,00,00,000 ...

Charged

... ..

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

007- Darjeeling Ropeway Company [IN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	20,69,560	...	...	...
14-Grade Pay	2,51,000	...	...	...
02-Dearness Allowance	19,69,984	...	...	...
03-House Rent Allowance	2,94,610	...	...	...
04-Ad hoc Bonus	20,000	...	...	...
07-Other Allowances	25,000	...	...	...
11-Compensatory Allowance	2,05,000	...	...	...
12-Medical Allowance	43,000	...	...	...
Total - 2852-80-800-007-01	48,78,154	...	...	...
Total - 2852-80-800-007	48,78,154	...	...	...
036- State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
037- Maintenance of Office Premises of Commerce & Industries Department at 4, Camac Street, Kolkata-16 [IN]				
27- Minor Works/ Maintenance	...	20,00,000	20,00,000	20,00,000
50- Other Charges	26,880	52,000	27,000	28,000
Total - 2852-80-800-037	26,880	20,52,000	20,27,000	20,28,000
038- Maintenance of Office Premises of C& I Deptt. at 4,Camac Street [IN]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
040- Grants towards upkeep and maintenance of Assets of the PSEs under closure [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,38,000	...	...
Total - 2852-80-800-040	...	1,38,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	49,05,034	21,90,000	20,27,000	20,28,000
State Development Schemes				
001- State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2852-80-800-001	...	1,000	1,000	1,000
002- State Govt.Grants for Industrial Promotional Activities [IN]				
26- Advertising and Publicity Expenses	...	...	...	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	10,00,000	30,10,00,000
50- Other Charges	2,97,69,513	...	...	...
Total - 2852-80-800-002	2,97,69,513	2,00,00,000	10,00,000	30,15,00,000
003- State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management [IN]				
50- Other Charges	...	10,000	10,000	10,000
Total - 2852-80-800-003	...	10,000	10,000	10,000
006- Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [IN]				
27- Minor Works/ Maintenance	24,48,323	1,30,00,000	32,50,000	1,30,00,000
50- Other Charges	2,91,035	2,00,00,000	10,00,000	1,00,00,000
Total - 2852-80-800-006	27,39,358	3,30,00,000	42,50,000	2,30,00,000
008- Scheme for Modernisation and Computetrisation of the Department [IN]				
02- Wages	6,62,580	6,50,000	9,62,000	9,62,000
27- Minor Works/ Maintenance	2,98,786	15,00,00,000	6,00,000	2,70,00,000
77- Computerisation	4,01,238	4,08,00,000	7,49,000	10,00,00,000
Total - 2852-80-800-008	13,62,604	19,14,50,000	23,11,000	12,79,62,000
009- New incentive scheme for encouraging the setting up of new industrial units [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,69,000	75,00,00,000	...	80,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2852-80-800-009	14,69,000	75,00,00,000	...	80,00,00,000
013- Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [IN]				
50- Other Charges	...	1,000	1,000	1,000
Total - 2852-80-800-013	...	1,000	1,000	1,000
016- Extension of e-Governance to Directorate, Corporations and Other Offices including hardware/ software and Training personnel [IN]				
50- Other Charges	...	1,000	1,000	1,000
Total - 2852-80-800-016	...	1,000	1,000	1,000
020- Incentive to Industrial Units in lieu of Power Tariff Concession [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	75,00,00,000	...	80,00,00,000
Total - 2852-80-800-020	...	75,00,00,000	...	80,00,00,000
022- Incentive to Industrial Units in lieu of Powar Tariff Concession [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Grants to WBIDC for development of infrastructure for industrial growth [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2852-80-800-023	...	1,000	1,000	1,000
024- Maintenance of office premises of Commerce&Industries Department at 4,Abanindranath Tagore Sarani,Kolkata [IN]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
039- Setting up of different Industrial Parks [IN]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes	3,53,40,475	174,44,64,000	75,75,000	205,24,76,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
025- Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
33- Subsidies				
05-Other Subsidies	...	125,00,00,000	...	...
Total - State Development Schemes	...	125,00,00,000	...	...
Total - 2852-80-800	4,02,45,509	299,66,54,000	96,02,000	205,45,04,000
Voted	4,02,45,509	299,66,54,000	96,02,000	205,45,04,000
Charged	...	...	...	...

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

08 - CONSUMER INDUSTRIES

600- Others

Administrative Expenditure

001-Development of Salt Production [IN]

70-Deduct Recoveries

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

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

004-Operation and Maintenance [IN]

70-Deduct Recoveries

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

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

Total - 600 - Deduct - Recoveries ... | ... | ... | ... |

80- GENERAL

001- Direction and Administration

Administrative Expenditure

001-Directorate of Industries [IN]

70-Deduct Recoveries

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

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

Total - 001 - Deduct - Recoveries ... | ... | ... | ... |

003- Industrial Education, Research and Training

Administrative Expenditure

001-Inspection [IN]

70-Deduct Recoveries

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002-Technical and Industrial Schools and Colleges [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
70-Deduct Recoveries				
01-Others	-42,00,00,000	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-42,00,00,000	-2,000	-2,000	-2,000
102- Industrial Productivity				
Administrative Expenditure				
001-Industrial Development [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
036-State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-State Govt.Grants for Industrial Promotional Activities [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
009-New incentive scheme for encouraging the setting up of new industrial units [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Incentive to Industrial Units in lieu of Power Tariff Concession [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
70-Deduct Recoveries				
01-Others	...	-125,00,00,000	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	-125,00,00,000	...	...
911- Deduct Recovery Of Overpayment				
Administrative Expenditure				
002-Technical & Industrial Schools and Colleges [IN]				
70-Deduct Recoveries				
01-Others	...	-1,75,00,000	-2,000	-5,000
State Development Schemes				
008-deduct recoveries of payment [IN]				
70-Deduct Recoveries				
01-Others	-2,72,832	...	...	...
009-Refund of unutilised funds under various Schemes [IN]				
70-Deduct Recoveries				
01-Others	-151,53,72,690	...	-5,80,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-151,56,45,522	-1,75,00,000	-5,80,02,000	-5,000
<i>Total - 2852 - Deduct - Recoveries</i>	-193,56,45,522	-126,75,04,000	-5,80,06,000	-9,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (f) Industry and Minerals

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

Voted Rs. 9,53,23,000

Charged Rs. Nil

Total Rs. 9,53,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,53,23,000	...	9,53,23,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	9,53,13,000	...	9,53,13,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
Administrative Expenditure	1,43,82,388	1,67,37,000	1,67,16,000	1,75,34,000
Total - 001	1,43,82,388	1,67,37,000	1,67,16,000	1,75,34,000
102- Mineral Exploration				
Administrative Expenditure	2,82,01,929	3,81,91,000	3,27,52,000	3,47,08,000
State Development Schemes	29,66,639	8,61,71,000	48,39,000	4,30,81,000
Total - 102	3,11,68,568	12,43,62,000	3,75,91,000	7,77,89,000
Grand Total - Gross	4,55,50,956	14,10,99,000	5,43,07,000	9,53,23,000
Voted	4,55,50,956	14,10,99,000	5,43,07,000	9,53,23,000
Charged	...	...	...	...
Administrative Expenditure	4,25,84,317	5,49,28,000	4,94,68,000	5,22,42,000
State Development Schemes	29,66,639	8,61,71,000	48,39,000	4,30,81,000
Deduct Recoveries	-33,32,189	-10,000	-10,000	-10,000
Grand Total - Net	4,22,18,767	14,10,89,000	5,42,97,000	9,53,13,000
Voted	4,22,18,767	14,10,89,000	5,42,97,000	9,53,13,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2853-02-001 - DIRECTION AND ADMINISTRATION				
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
Administrative Expenditure				
001- Mines and Minerals Investigation Branch [IN]				
01- Salaries				
01-Pay	27,41,460	67,86,000	64,91,000	66,86,000
14-Grade Pay	4,44,600	...	...	...
02-Dearness Allowance	26,49,360	...	32,000	2,01,000
03-House Rent Allowance	2,89,676	6,82,000	6,17,000	6,35,000
04-Ad hoc Bonus	20,000	20,000	22,000	22,000
07-Other Allowances	9,43,130	6,36,000	9,43,000	9,71,000
12-Medical Allowance	8,000	9,000	11,000	11,000
Total - 2853-02-001-001-01	70,96,226	81,33,000	81,16,000	85,26,000

02- Wages	4,61,581	5,31,000	4,77,000	4,91,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	45,000	45,000	46,000
12- Medical Reimbursements under WBHS 2008	65,848	84,000	67,000	68,000
13- Office Expenses				
02-Telephone	11,639	17,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	83,980	3,00,000	85,000	87,000
04-Other Office Expenses	14,596	17,000	15,000	15,000
Total - 2853-02-001-001-13	1,10,215	3,34,000	1,12,000	1,14,000

19- Maintenance	...	18,000	18,000	18,000
50- Other Charges	490	27,000	20,000	28,000
Total - 2853-02-001-001	77,34,360	91,82,000	88,65,000	93,01,000

002- Mining Estate Branch [IN]				
01- Salaries				
01-Pay	25,59,196	59,99,000	60,60,000	62,42,000
14-Grade Pay	3,45,429	...	...	...
02-Dearness Allowance	23,74,363	...	30,000	1,87,000
03-House Rent Allowance	2,48,454	4,26,000	5,76,000	5,93,000
04-Ad hoc Bonus	16,000	24,000	18,000	18,000
07-Other Allowances	11,658	12,000	12,000	12,000
12-Medical Allowance	7,022	8,000	10,000	10,000
Total - 2853-02-001-002-01	55,62,122	64,69,000	67,06,000	70,62,000

02- Wages	4,30,000	3,94,000	4,44,000	4,57,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	54,192	58,000	55,000	56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	36,277	71,000	37,000	38,000
13- Office Expenses				
01-Electricity	80,630	82,000	81,000	83,000
02-Telephone	14,022	13,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	58,371	45,000	59,000	60,000
04-Other Office Expenses	1,42,583	1,15,000	1,44,000	1,47,000
Total - 2853-02-001-002-13	2,95,606	2,55,000	2,98,000	3,04,000
14- Rents, Rates and Taxes	13,300	13,000	13,000	13,000
19- Maintenance	1,61,911	1,61,000	1,64,000	1,67,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	2,000	2,000	2,000
04-Others	84,000	1,20,000	1,20,000	1,22,000
Total - 2853-02-001-002-21	84,000	1,22,000	1,22,000	1,24,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	10,620	11,000	11,000	11,000
Total - 2853-02-001-002	66,48,028	75,55,000	78,51,000	82,33,000
Total - Administrative Expenditure	1,43,82,388	1,67,37,000	1,67,16,000	1,75,34,000
Total - 2853-02-001	1,43,82,388	1,67,37,000	1,67,16,000	1,75,34,000
Voted	1,43,82,388	1,67,37,000	1,67,16,000	1,75,34,000
Charged	...	...	...	...

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

02 - REGULATION AND DEVELOPMENT OF MINES

102- Mineral Exploration

Administrative Expenditure

001- Geological Prospecting Branch [IN]

01- Salaries

01-Pay	49,59,334	1,38,44,000	1,17,43,000	1,20,95,000
14-Grade Pay	7,83,482	...	...	...
02-Dearness Allowance	49,19,714	...	58,000	3,63,000
03-House Rent Allowance	5,46,422	10,56,000	11,16,000	11,49,000
04-Ad hoc Bonus	24,000	28,000	27,000	27,000
07-Other Allowances	5,399	43,000	5,000	5,000
12-Medical Allowance	42,080	56,000	60,000	60,000

Total - 2853-02-102-001-01 1,12,80,431 1,50,27,000 1,30,09,000 1,36,99,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02- Wages	14,66,049	14,67,000	15,15,000	15,60,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	44,336	44,000	45,000	46,000
12- Medical Reimbursements under WBHS 2008	...	2,50,000	2,40,000	2,55,000
13- Office Expenses				
01-Electricity	61,003	56,000	62,000	63,000
02-Telephone	6,477	6,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	13,775	15,000	14,000	14,000
04-Other Office Expenses	25,494	19,000	26,000	27,000
Total - 2853-02-102-001-13	1,06,749	96,000	1,09,000	1,11,000
14- Rents, Rates and Taxes	76,320	1,20,000	77,000	79,000
19- Maintenance	18,035	3,000	18,000	18,000
21- Materials and Supplies/Stores and Equipment				
04-Others	13,872	20,000	20,000	20,000
50- Other Charges	27,096	31,000	27,000	28,000
Total - 2853-02-102-001	1,30,32,888	1,70,63,000	1,50,65,000	1,58,21,000
002- North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri [IN]				
01- Salaries				
01-Pay	16,79,018	42,66,000	39,76,000	40,95,000
14-Grade Pay	2,04,924	...	...	...
02-Dearness Allowance	15,32,246	...	19,000	1,23,000
03-House Rent Allowance	2,36,173	4,76,000	3,78,000	3,89,000
04-Ad hoc Bonus	8,000	8,000	9,000	9,000
07-Other Allowances	1,361	12,000	1,000	1,000
12-Medical Allowance	11,000	9,000	16,000	16,000
Total - 2853-02-102-002-01	36,72,722	47,71,000	43,99,000	46,33,000
02- Wages	1,72,000	1,82,000	1,78,000	1,83,000
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	2,00,000	1,00,000	1,04,000
13- Office Expenses				
01-Electricity	1,182	20,000	1,000	1,000
02-Telephone	5,596	10,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,000	4,000	4,000
04-Other Office Expenses	12,300	10,000	12,000	12,000
Total - 2853-02-102-002-13	19,078	44,000	23,000	23,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	3,240	5,000	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2853-02-102-002	38,67,040	52,14,000	47,15,000	49,58,000
003- Zonal Offices for the Mining Estate Branch [IN]				
01- Salaries				
01-Pay	21,18,211	59,99,000	50,16,000	51,66,000
14-Grade Pay	3,54,097	...	...	...
02-Dearness Allowance	19,94,155	...	25,000	1,55,000
03-House Rent Allowance	3,03,990	6,97,000	4,77,000	4,91,000
04-Ad hoc Bonus	24,000	32,000	27,000	27,000
07-Other Allowances	7,239	55,000	7,000	7,000
12-Medical Allowance	25,511	17,000	36,000	36,000
Total - 2853-02-102-003-01	48,27,203	68,00,000	55,88,000	58,82,000
02- Wages	10,63,189	14,36,000	10,99,000	11,32,000
07- Medical Reimbursements	...	13,000	10,000	13,000
11- Travel Expenses	19,303	22,000	19,000	19,000
12- Medical Reimbursements under WBHS 2008	4,998	90,000	5,000	5,000
13- Office Expenses				
01-Electricity	18,507	30,000	19,000	19,000
02-Telephone	13,835	17,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	900	6,000	1,000	1,000
04-Other Office Expenses	38,412	41,000	39,000	40,000
Total - 2853-02-102-003-13	71,654	94,000	73,000	74,000
14- Rents, Rates and Taxes	...	8,000	...	8,000
19- Maintenance	2,050	7,000	2,000	2,000
50- Other Charges	1,547	3,000	2,000	2,000
Total - 2853-02-102-003	59,89,944	84,73,000	67,98,000	71,37,000
004- South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
01- Salaries				
01-Pay	23,11,692	64,89,000	54,74,000	56,38,000
14-Grade Pay	3,70,532	...	...	...
02-Dearness Allowance	23,40,908	...	27,000	1,69,000
03-House Rent Allowance	2,53,384	5,00,000	5,20,000	5,36,000
04-Ad hoc Bonus	12,000	12,000	13,000	13,000
07-Other Allowances	5,915	11,000	6,000	6,000
12-Medical Allowance	14,471	16,000	21,000	21,000
Total - 2853-02-102-004-01	53,08,902	70,28,000	60,61,000	63,83,000
02- Wages	...	20,000	15,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	8,000	...	8,000
11- Travel Expenses	2,040	4,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	2,50,000	...	2,55,000
13- Office Expenses				
01-Electricity	...	10,000	...	10,000
02-Telephone	1,115	6,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	...	20,000
04-Other Office Expenses	...	...	...	...
Total - 2853-02-102-004-13	1,115	36,000	1,000	31,000
14- Rents, Rates and Taxes	...	75,000	75,000	77,000
19- Maintenance	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	16,000	16,000	16,000
50- Other Charges	...	2,000	2,000	2,000
Total - 2853-02-102-004	53,12,057	74,41,000	61,74,000	67,92,000
Total - Administrative Expenditure	2,82,01,929	3,81,91,000	3,27,52,000	3,47,08,000
State Development Schemes				
006- Expansion of Geological Prospecting Branch at Purulia [IN]				
02- Wages	36,000	2,00,000	1,50,000	2,00,000
11- Travel Expenses	57,266	1,50,000	75,000	2,00,000
13- Office Expenses				
01-Electricity	39,213	1,00,000	75,000	1,00,000
02-Telephone	15,487	50,000	30,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,00,000	2,00,000	3,50,000
04-Other Office Expenses	89,372	1,50,000	1,20,000	1,50,000
Total - 2853-02-102-006-13	1,44,072	6,00,000	4,25,000	6,50,000
14- Rents, Rates and Taxes	...	15,000	5,000	15,000
19- Maintenance	...	1,00,000	10,000	1,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,00,000	10,000	1,50,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	10,000	2,00,000
50- Other Charges	...	1,00,000	10,000	1,00,000
Total - 2853-02-102-006	2,37,338	14,65,000	6,95,000	16,15,000
007- Expansion of the Directorate of Mines and Minerals [IN]				
11- Travel Expenses	...	50,000	10,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
02-Telephone	12,029	1,50,000	20,000	1,50,000
04-Other Office Expenses	2,55,970	3,00,00,000	1,50,000	20,00,000
Total - 2853-02-102-007-13	2,67,999	3,01,50,000	1,70,000	21,50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,00,000	10,000	50,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	3,10,00,000	15,00,000	2,00,00,000
77- Computerisation	9,13,445	1,00,00,000	1,00,000	50,00,000
Total - 2853-02-102-007	11,81,444	7,13,00,000	17,90,000	2,72,50,000
009- Schemes for Critical Infrastructural Support in Mining Sector [IN]				
50- Other Charges	...	2,000	2,000	2,000
Total - 2853-02-102-009	...	2,000	2,000	2,000
010- Schemes for Critical Infrastructural Support in Natural Gas / CBM Sector [IN]				
50- Other Charges	...	2,000	2,000	2,000
Total - 2853-02-102-010	...	2,000	2,000	2,000
016- Reorganisation of Geological Prospecting Branch [IN]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	2,65,171	5,00,000	1,80,000	6,00,000
11- Travel Expenses	91,799	2,00,000	50,000	2,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	28,838	1,00,000	50,000	1,00,000
02-Telephone	3,292	25,000	25,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	18,482	2,00,000	1,00,000	2,50,000
04-Other Office Expenses	62,641	2,00,000	1,50,000	2,50,000
Total - 2853-02-102-016-13	1,13,253	5,25,000	3,25,000	6,25,000
14- Rents, Rates and Taxes	47,760	1,00,000	60,000	1,00,000
19- Maintenance	...	25,000	25,000	50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	42,157	1,00,000	50,000	1,00,000
27- Minor Works/ Maintenance	...	80,00,000	50,000	80,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	1,00,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	46,662	12,25,000	3,07,000	12,25,000
77- Computerisation	...	...	...	5,00,000
Total - 2853-02-102-016	6,06,802	1,08,75,000	11,47,000	1,16,00,000
017- Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	7,740	50,000	50,000	1,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,770	50,000	15,000	60,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	10,000	10,000	15,000
02-Telephone	825	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	75,000	75,000	75,000
04-Other Office Expenses	...	5,000	5,000	5,000
Total - 2853-02-102-017-13	825	95,000	95,000	1,00,000
14- Rents, Rates and Taxes	...	2,000	2,000	2,000
19- Maintenance	...	3,000	3,000	3,000
21- Materials and Supplies/Stores and Equipment				
04-Others	29,819	50,000	50,000	50,000
27- Minor Works/ Maintenance	...	5,00,000	50,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	50,000	50,000
50- Other Charges	...	60,000	30,000	60,000
Total - 2853-02-102-017	49,154	8,60,000	3,45,000	9,25,000
018- Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [IN]				
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 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	...	...	...	...
02- Wages	36,000	50,000	36,000	60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,779	1,00,000	5,000	50,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,089	30,000	8,000	10,000
02-Telephone	7,794	20,000	5,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	1,51,225	2,60,000	50,000	2,60,000
04-Other Office Expenses	22,450	30,000	30,000	40,000
Total - 2853-02-102-018-13	1,83,558	3,40,000	93,000	3,30,000
14- Rents, Rates and Taxes	1,77,108	1,80,000	1,80,000	2,00,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	22,017	30,000	30,000	40,000
Total - 2853-02-102-018	4,21,462	7,00,000	3,44,000	6,80,000
019- Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	40,000	5,000	40,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	15,312	60,000	15,000	60,000
02-Telephone	7,817	40,000	15,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	15,739	40,000	14,000	40,000
04-Other Office Expenses	42,217	1,50,000	70,000	1,50,000
Total - 2853-02-102-019-13	81,085	2,90,000	1,14,000	2,90,000
14- Rents, Rates and Taxes	2,89,677	3,00,000	3,00,000	3,10,000
19- Maintenance	...	15,000	3,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,000	2,000	2,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	99,677	3,20,000	90,000	3,50,000
Total - 2853-02-102-019	4,70,439	9,67,000	5,14,000	10,07,000
020- Exploration of Minerals and Skill Development (WBMDTCL) [IN]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	29,66,639	8,61,71,000	48,39,000	4,30,81,000
Total - 2853-02-102	3,11,68,568	12,43,62,000	3,75,91,000	7,77,89,000
Voted	3,11,68,568	12,43,62,000	3,75,91,000	7,77,89,000
Charged	...	...	...	...

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

02 - REGULATION AND DEVELOPMENT OF MINES

001- Direction and Administration

Administrative Expenditure

001-Mines and Minerals Investigation Branch [IN]

70-Deduct Recoveries

 01-Others

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

	...	-1,000	-1,000	-1,000
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002-Mining Estate Branch [IN]

70-Deduct Recoveries

 01-Others

	-15,253	-1,000	-1,000	-1,000
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 02-W.B.H.S. 2008

	...	-1,000	-1,000	-1,000
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	-15,253	-4,000	-4,000	-4,000
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102- Mineral Exploration

Administrative Expenditure

001-Geological Prospecting Branch [IN]

70-Deduct Recoveries

 01-Others

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

	...	-1,000	-1,000	-1,000
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002-North Bengal Prospecting Wing of Directorate of Mines and Minerals, Siliguri [IN]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Zonal Offices for the Mining Estate Branch [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Expansion of Geological Prospecting Branch at Purulia [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Expansion of the Directorate of Mines and Minerals [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Reorganisation of Geological Prospecting Branch [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct Recoveries [IN]				
70-Deduct Recoveries				
01-Others	-33,16,936	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-33,16,936	...	...	...
<i>Total - 2853 - Deduct - Recoveries</i>	-33,32,189	-10,000	-10,000	-10,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 17,75,64,000

Charged Rs. Nil

Total Rs. 17,75,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,75,64,000	...	17,75,64,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	17,75,62,000	...	17,75,62,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
State Development Schemes	...	...	...	...
Total - 090	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
Grand Total - Gross	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
Voted	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
Charged	...	...	...	...
Administrative Expenditure	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
State Development Schemes	...	...	...	...
Deduct Recoveries	-18,98,546	-1,000	-2,000	-2,000
Grand Total - Net	13,56,40,416	13,26,46,000	17,05,85,000	17,75,62,000
Voted	13,56,40,416	13,26,46,000	17,05,85,000	17,75,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
013- Department of Commerce & Industries [IN]				
01- Salaries				
01-Pay	3,98,94,402	10,34,69,000	9,44,62,000	9,72,96,000
14-Grade Pay	61,49,129	...	...	...
02-Dearness Allowance	3,41,49,918	9,25,000	19,43,000	29,19,000
03-House Rent Allowance	58,33,795	91,28,000	89,74,000	92,43,000
04-Ad hoc Bonus	2,84,000	2,96,000	3,15,000	3,15,000
07-Other Allowances	10,15,087	49,41,000	10,15,000	10,45,000
12-Medical Allowance	74,335	61,000	1,06,000	1,06,000
Total - 3451-00-090-013-01	8,74,00,666	11,88,20,000	10,68,15,000	11,09,24,000

02- Wages	4,67,772	6,23,000	4,83,000	4,97,000
07- Medical Reimbursements	78,435	82,000	79,000	81,000
11- Travel Expenses	54,226	2,39,000	55,000	56,000
12- Medical Reimbursements under WBHS 2008	18,56,303	14,05,000	18,75,000	19,13,000
13- Office Expenses				
01-Electricity	...	62,12,000	60,00,000	63,36,000
02-Telephone	4,61,211	4,16,000	4,66,000	4,75,000
03-Maintenance / P.O.L. for Office Vehicles	16,57,140	8,10,000	16,74,000	17,07,000
04-Other Office Expenses	15,17,039	13,20,000	15,32,000	15,63,000
Total - 3451-00-090-013-13	36,35,390	87,58,000	96,72,000	1,00,81,000

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3451-00-090-013	9,34,92,792	12,99,27,000	11,89,79,000	12,35,52,000

014- Commerce & Industries Department Gas Distribution Project- Implementation Cell [IN]				
01- Salaries				
01-Pay	4,94,124	11,21,000	11,70,000	11,75,000
14-Grade Pay	83,800	...	...	...
02-Dearness Allowance	4,64,510	...	6,000	36,000
03-House Rent Allowance	80,509	1,47,000	1,11,000	1,14,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	6,240	1,23,000	6,000	6,000
12-Medical Allowance	...	...	...	30,000
Total - 3451-00-090-014-01	11,33,183	13,95,000	12,97,000	13,65,000
Total - 3451-00-090-014	11,33,183	13,95,000	12,97,000	13,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
015- Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [IN]				
01- Salaries				
01-Pay	4,99,100	11,59,000	11,82,000	12,17,000
14-Grade Pay	76,000	...	...	...
02-Dearness Allowance	4,66,630	...	6,000	37,000
03-House Rent Allowance	80,000	1,49,000	1,12,000	1,16,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	8,000	8,000	8,000
12-Medical Allowance	...	...	...	...
Total - 3451-00-090-015-01	11,21,730	13,16,000	13,08,000	13,78,000
07- Medical Reimbursements				
	...	3,000	3,000	3,000
11- Travel Expenses				
	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008				
	...	4,000	4,000	4,000
Total - 3451-00-090-015	11,21,730	13,25,000	13,17,000	13,87,000
045- Department of Public Enterprises & Industrial Reconstruction [IN]				
01- Salaries				
01-Pay	1,80,72,097	...	4,27,91,000	4,40,75,000
14-Grade Pay	27,73,440	...	...	...
02-Dearness Allowance	1,57,54,527	...	4,80,000	13,22,000
03-House Rent Allowance	25,26,755	...	40,65,000	41,87,000
04-Ad hoc Bonus	1,44,000	...	1,60,000	1,60,000
07-Other Allowances	4,22,106	...	4,22,000	4,35,000
12-Medical Allowance	23,664	...	34,000	34,000
Total - 3451-00-090-045-01	3,97,16,589	...	4,79,52,000	5,02,13,000
02- Wages				
	78,387	...	81,000	83,000
07- Medical Reimbursements				
	1,02,958	...	...	...
11- Travel Expenses				
	96,243	...	...	...
12- Medical Reimbursements under WBHS 2008				
	1,98,396	...	...	...
13- Office Expenses				
02-Telephone	40,599	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	6,07,051	...	...	...
04-Other Office Expenses	1,23,770	...	1,25,000	1,28,000
Total - 3451-00-090-045-13	7,71,420	...	1,25,000	1,28,000
28- Payment of Professional and Special Services				
02-Other charges	8,27,264	...	8,36,000	8,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3451-00-090-045	4,17,91,257	...	4,89,94,000	5,12,60,000
Total - Administrative Expenditure	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
State Development Schemes				
052- Commerce and Industries Department Gas Distribution Project- Implementation Cell [IN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowance
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
053- Commerce and Industries Department Strengthening of the Department of Commerce and Industries in Connection with establishment of Export Zone at Falta [IN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowance
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
Total - 3451-00-090	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
Voted	13,75,38,962	13,26,47,000	17,05,87,000	17,75,64,000
Charged

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

090- Secretariate

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
013-Department of Commerce & Industries [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
014-Commerce & Industries Department Gas Distribution Project- Implementation Cell [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
052-Commerce and Industries Department Gas Distribution Project- Implementation Cell [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
053-Commerce and Industries Department Strengthening of the Department of Commerce and Industries in Connection with establishment of Export Zone at Falta [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
012-Deduct Recoveries of Overpayments [IN]				
70-Deduct Recoveries				
01-Others	-15,14,744	...	...	...
013-Deduct Recoveries of Overpayments [IN]				
70-Deduct Recoveries				
01-Others	-3,83,802	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-18,98,546	...	...	...
Total - 3451 - Deduct - Recoveries	-18,98,546	-1,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 1,45,43,000

Charged Rs. Nil

Total Rs. 1,45,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,45,43,000	...	1,45,43,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1,45,41,000	...	1,45,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
200- Regulation of Other Business Undertakings				
Administrative Expenditure	79,93,154	94,32,000	91,03,000	95,43,000
State Development Schemes	18,83,602	50,00,000	10,00,000	50,00,000
Total - 200	98,76,756	1,44,32,000	1,01,03,000	1,45,43,000
Grand Total - Gross	98,76,756	1,44,32,000	1,01,03,000	1,45,43,000
Voted	98,76,756	1,44,32,000	1,01,03,000	1,45,43,000
Charged	...	...	...	...
Administrative Expenditure	79,93,154	94,32,000	91,03,000	95,43,000
State Development Schemes	18,83,602	50,00,000	10,00,000	50,00,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	98,76,756	1,44,30,000	1,01,01,000	1,45,41,000
Voted	98,76,756	1,44,30,000	1,01,01,000	1,45,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3475-00-200 - REGULATION OF OTHER BUSINESS UNDERTAKINGS				
200- Regulation of Other Business Undertakings				
Administrative Expenditure				
001- Administration of the Indian Partnership Act,1932 [IN]				
01- Salaries				
01-Pay	28,38,224	64,70,000	67,20,000	69,22,000
14-Grade Pay	4,56,452	...	...	...
02-Dearness Allowance	27,04,215	...	33,000	2,08,000
03-House Rent Allowance	4,20,905	7,25,000	6,38,000	6,58,000
04-Ad hoc Bonus	28,000	30,000	31,000	31,000
07-Other Allowances	2,400	54,000	2,000	2,000
12-Medical Allowance	7,500	9,000	11,000	11,000
Total - 3475-00-200-001-01	64,57,696	72,88,000	74,35,000	78,32,000
07- Medical Reimbursements				
11- Travel Expenses	...	55,000	50,000	56,000
12- Medical Reimbursements under WBHS 2008	69,613	1,22,000	70,000	71,000
13- Office Expenses				
01-Electricity	...	71,000	65,000	72,000
02-Telephone	45,819	43,000	46,000	47,000
03-Maintenance / P.O.L. for Office Vehicles	1,61,618	2,26,000	1,63,000	1,66,000
04-Other Office Expenses	1,63,632	3,71,000	1,65,000	1,68,000
Total - 3475-00-200-001-13	3,71,069	7,11,000	4,39,000	4,53,000
14- Rents, Rates and Taxes				
50- Other Charges	9,83,711	10,04,000	9,94,000	10,14,000
50- Other Charges	1,11,065	2,49,000	1,12,000	1,14,000
Total - Administrative Expenditure	79,93,154	94,32,000	91,03,000	95,43,000
State Development Schemes				
006- Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel [IN]				
50- Other Charges	18,83,602	50,00,000	10,00,000	50,00,000
77- Computerisation	...	...	...	...
98- Training	...	...	...	...
Total - State Development Schemes	18,83,602	50,00,000	10,00,000	50,00,000
Total - 3475-00-200	98,76,756	1,44,32,000	1,01,03,000	1,45,43,000
Voted	98,76,756	1,44,32,000	1,01,03,000	1,45,43,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
200- Regulation of Other Business Undertakings				
Administrative Expenditure				
001-Administration of the Indian Partnership Act,1932 [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Administration of West Bengal Societies Registra- tion(Amendment)Act,1961 [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 3475 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 15,50,01,000

Charged Rs. Nil

Total Rs. 15,50,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,50,01,000	...	15,50,01,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	15,50,01,000	...	15,50,01,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	33,51,660	4,00,00,000	11,51,000	5,50,01,000
Total - 051	33,51,660	4,00,00,000	11,51,000	5,50,01,000
Total - 01	33,51,660	4,00,00,000	11,51,000	5,50,01,000
80 - GENERAL				
051- Construction				
State Development Schemes (Central Assistance)	...	100,00,00,000	1,00,00,000	10,00,00,000
Total - 051	...	100,00,00,000	1,00,00,000	10,00,00,000
Total - 80	...	100,00,00,000	1,00,00,000	10,00,00,000
Grand Total - Gross	33,51,660	104,00,00,000	1,11,51,000	15,50,01,000
Voted	33,51,660	104,00,00,000	1,11,51,000	15,50,01,000
<i>Charged</i>	...	...	...	...
State Development Schemes	33,51,660	4,00,00,000	11,51,000	5,50,01,000
State Development Schemes (Central Assistance)	...	100,00,00,000	1,00,00,000	10,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	33,51,660	104,00,00,000	1,11,51,000	15,50,01,000
Voted	33,51,660	104,00,00,000	1,11,51,000	15,50,01,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
030- Renovation of Office Building of Raj Bhavan Press [IN]				
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	5,00,000	2,00,00,000
53- Major Works / Land and Buildings	...	60,00,000	50,000	50,00,000
Total - 4059-01-051-030	...	1,60,00,000	5,50,000	2,50,00,000
031- Renovation of Kadapara Press [IN]				
53- Major Works / Land and Buildings	3,51,660	1,00,00,000	5,00,000	2,00,00,000
Total - 4059-01-051-031	3,51,660	1,00,00,000	5,00,000	2,00,00,000
078- Construction of Office Building for Mining Estate Branch at Asansol [IN]				
53- Major Works / Land and Buildings	30,00,000	1,00,00,000	1,00,000	1,00,00,000
Total - 4059-01-051-078	30,00,000	1,00,00,000	1,00,000	1,00,00,000
079- Construction of office buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura [IN]				
53- Major Works / Land and Buildings	...	40,00,000	1,000	1,000
Total - 4059-01-051-079	...	40,00,000	1,000	1,000
Total - State Development Schemes	33,51,660	4,00,00,000	11,51,000	5,50,01,000
Total - 4059-01-051	33,51,660	4,00,00,000	11,51,000	5,50,01,000
Voted	33,51,660	4,00,00,000	11,51,000	5,50,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION

80 - GENERAL				
051- Construction				
State Development Schemes (Central Assistance)				
002- Development of Multimodal Logistic Parks under the project "Strengthening Logistic Sector in West Bengal (EAP) [IN]				
53- Major Works / Land and Buildings	...	100,00,00,000	1,00,00,000	10,00,00,000
Total - State Development Schemes (Central Assistance)	...	100,00,00,000	1,00,00,000	10,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4059-80-051	...	100,00,00,000	1,00,00,000	10,00,00,000
Voted	...	100,00,00,000	1,00,00,000	10,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4407 - Capital Outlay on Plantations

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	1,000	1,000	1,000
Total - 190	...	1,000	1,000	1,000
Grand Total - Gross	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>
State Development Schemes	...	1,000	1,000	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4407

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4407-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Setting up of West Bengal Tea Development Corporation Ltd. [IN]				
54- Investment	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000
Total - 4407-01-190	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4551 - Capital Outlay on Hill Areas

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	1,000	1,000	1,000
Total - 190	...	1,000	1,000	1,000
Grand Total - Gross	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>
State Development Schemes	...	1,000	1,000	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4551-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER HILL AREAS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
001- Setting Up of West Bengal Tea Development Corporation Ltd. [IN]				
54- Investment	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000
Total - 4551-60-190	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

Voted Rs. 52,000	<i>Charged Rs. Nil</i>	Total Rs. 52,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	52,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	52,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER MINING AND METALLURGICAL INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure	...	65,000	50,000	52,000
Total - 001	...	65,000	50,000	52,000
Grand Total - Gross	...	65,000	50,000	52,000
Voted	...	65,000	50,000	52,000
<i>Charged</i>
Administrative Expenditure	...	65,000	50,000	52,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	65,000	50,000	52,000
Voted	...	65,000	50,000	52,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4853

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4853-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER MINING AND METALLURGICAL INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure				
001- Procurement of Machinery, Equipment etc. [IN]				
51- Motor Vehicles	...	65,000	50,000	52,000
52- Machinery and Equipment/Tools and Plants
Total - Administrative Expenditure	...	65,000	50,000	52,000
Total - 4853-60-001	...	65,000	50,000	52,000
Voted	...	65,000	50,000	52,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

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

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,00,000	...	5,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,00,00,000	...	5,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes	11,24,93,559	...	...	...
Total - 190	11,24,93,559	...	...	...
Total - 01	11,24,93,559	...	...	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	4,00,00,000	1,00,00,000	5,00,00,000
Total - 190	...	4,00,00,000	1,00,00,000	5,00,00,000
Total - 02	...	4,00,00,000	1,00,00,000	5,00,00,000
Grand Total - Gross	11,24,93,559	4,00,00,000	1,00,00,000	5,00,00,000
Voted	11,24,93,559	4,00,00,000	1,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	11,24,93,559	4,00,00,000	1,00,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	11,24,93,559	4,00,00,000	1,00,00,000	5,00,00,000
Voted	11,24,93,559	4,00,00,000	1,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4857-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
003- Durgapur Chemicals Ltd. [IN]				
54- Investment	11,24,93,559	...	...	...
Total - 4857-01-190-003	11,24,93,559	...	...	...
004- Gluconate Health Ltd. [IN]				
54- Investment	...	...	...	...
Total - State Development Schemes	11,24,93,559	...	...	...
Total - 4857-01-190	11,24,93,559	...	...	...
Voted	11,24,93,559	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4857-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
Administrative Expenditure				
006- Gluconate Health Ltd. [IN]				
54- Investment	...	...	...	...
State Development Schemes				
001- West Bengal Pharmaceutical and Phito Chemical Development Corporation [IN]				
54- Investment	...	4,00,00,000	1,00,00,000	5,00,00,000
Total - State Development Schemes	...	4,00,00,000	1,00,00,000	5,00,00,000
Total - 4857-02-190	...	4,00,00,000	1,00,00,000	5,00,00,000
Voted	...	4,00,00,000	1,00,00,000	5,00,00,000
Charged	...	...	...	...
Total - 4857 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4858 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER ENGINEERING INDUSTRIES

902- Deduct - Amount met from the Reserve Fund / Deposit

Account

State Development Schemes

001-Viability Gap Funding out of West Bengal Investment and
Infrastructure Development Fund. [IN]

70-Deduct Recoveries

01-Others

... ..

Total - 902 - Deduct - Recoveries

... ..

Total - 4858 - Deduct - Recoveries

... ..

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 30,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 30,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	30,00,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	30,00,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03 - LEATHER				
800- Other Expenditure				
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 03	...	...	...	...
60 - OTHERS				
600- Others				
State Development Schemes	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
Total - 600	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
Total - 60	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
Grand Total - Gross	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
Voted	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
Voted	25,00,00,000	25,00,00,000	5,00,00,000	30,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 4860-03-800 - OTHER EXPENDITURE

03 - LEATHER

800- Other Expenditure

State Development Schemes

001- Setting up of Leather Complex [IN]

53- Major Works / Land and Buildings

Total - 4860-03-800

Voted

Charged

DETAILED ACCOUNT NO. 4860-60-600 - OTHERS

60 - OTHERS

600- Others

State Development Schemes

001- Greater Calcutta Gas Supply Corporation Ltd [IN]

54- Investment

Total - State Development Schemes

Total - 4860-60-600

Voted

Charged

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

60 - OTHERS

206- Distilleries

Administrative Expenditure

901-Distilleries [IN]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 206 - Deduct - Recoveries

600- Others

State Development Schemes

901-Deduct Recoveries on Capital Accounts [IN]

70-Deduct Recoveries

01-Others

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 600 - Deduct - Recoveries</i>
<i>Total - 4860 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

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

Voted Rs. 781,13,96,000

Charged Rs. Nil

Total Rs. 781,13,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	781,13,96,000	...	781,13,96,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	781,13,95,000	...	781,13,95,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investments In Public Sector And Other Undertakings				
State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 190	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 01	...	1,00,00,000	1,00,00,000	1,00,00,000
60 - OTHERS				
800- Other Expenditure				
State Development Schemes	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Total - 800	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Total - 60	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Grand Total - Gross	143,27,96,455	574,34,17,000	101,00,00,000	781,13,96,000
Voted	143,27,96,455	574,34,17,000	101,00,00,000	781,13,96,000
<i>Charged</i>	...	...	...	...
State Development Schemes	143,27,96,455	574,34,17,000	101,00,00,000	781,13,96,000
<i>Deduct Recoveries</i>	-90,00,00,000	-1,000	-6,00,01,000	-1,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	53,27,96,455	574,34,16,000	94,99,99,000	781,13,95,000
Voted	53,27,96,455	574,34,16,000	94,99,99,000	781,13,95,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4885-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investments In Public Sector And Other Undertakings				
State Development Schemes				
002- West Bengal Industrial Development Corporation Ltd [IN]				
54- Investment	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 4885-01-190	...	1,00,00,000	1,00,00,000	1,00,00,000
Voted	...	1,00,00,000	1,00,00,000	1,00,00,000
Charged

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

60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
003- Industrial Reconstruction Corporation [IN]				
54- Investment	...	...	...	...
007- Setting up of different industrial parks [IN]				
53- Major Works / Land and Buildings	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Total - 4885-60-800-007	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Total - State Development Schemes	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Total - 4885-60-800	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Voted	143,27,96,455	573,34,17,000	100,00,00,000	780,13,96,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4885 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS				
800- Other Expenditure				
Administrative Expenditure				
901-Deduct Recoveries on Capital Accounts [IN]				
70-Deduct Recoveries				
01-Others	-40,00,00,000	-1,000	-1,000	-1,000
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
007-Setting up of different industrial parks [IN]				
70-Deduct Recoveries				
01-Others	-50,00,00,000	...	-6,00,00,000	...
<i>Total - 800 - Deduct - Recoveries</i>	-90,00,00,000	-1,000	-6,00,01,000	-1,000
<i>Total - 4885 - Deduct - Recoveries</i>	-90,00,00,000	-1,000	-6,00,01,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 75

Industry Commerce and Enterprises Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
109- Loans from other Institutions				
Administrative Expenditure
Total - 109
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS				
109- Loans from other Institutions				
Administrative Expenditure				
019- Loans from WBIDFC taken by C&I Department for installation of CETP at Kolkata Lather Complex. [IN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-109	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6407 - Loans for Plantations

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - TEA				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6407

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6407-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEA				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
003- Loans to West Bengal Tea Development Corporation Ltd. [IN]				
55- Loans and Advances	...	...	...	...
State Development Schemes				
001- Loans to West Bengal Tea Development Corporation Ltd. [IN]				
55- Loans and Advances	...	...	...	...
Total - 6407-01-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6551 - Loans for Hill Areas

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure
State Development Schemes
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
006- Loans to West Bengal Tea Development Corporation [IN]				
55- Loans and Advances	...	...	...	...
State Development Schemes				
001- Loans to West Bengal Tea Development Corporation [IN]				
55- Loans and Advances	...	...	...	...
Total - 6551-60-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

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

Voted Rs. 4,00,00,000

Charged Rs. Nil

Total Rs. 4,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	2,41,01,370	...	...	...
Total - 190	2,41,01,370	...	...	...
Total - 01	2,41,01,370	...	...	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	2,99,77,725	2,30,00,000	3,80,00,000	4,00,00,000
State Development Schemes	...	...	...	...
Total - 190	2,99,77,725	2,30,00,000	3,80,00,000	4,00,00,000
Total - 02	2,99,77,725	2,30,00,000	3,80,00,000	4,00,00,000
Grand Total - Gross	5,40,79,095	2,30,00,000	3,80,00,000	4,00,00,000
Voted	5,40,79,095	2,30,00,000	3,80,00,000	4,00,00,000
Charged	...	...	...	...
Administrative Expenditure	5,40,79,095	2,30,00,000	3,80,00,000	4,00,00,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	5,40,79,095	2,30,00,000	3,80,00,000	4,00,00,000
Voted	5,40,79,095	2,30,00,000	3,80,00,000	4,00,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6857-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
010- Loans to Durgapur Chemicals Ltd [IN]				
55- Loans and Advances	2,41,01,370	...	...	...
Total - Administrative Expenditure	2,41,01,370	...	...	...
Total - 6857-01-190	2,41,01,370	...	...	...
	Voted	2,41,01,370	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6857-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
001- Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [IN]				
55- Loans and Advances	2,41,57,755	1,30,00,000	3,00,00,000	3,10,00,000
Total - 6857-02-190-001	2,41,57,755	1,30,00,000	3,00,00,000	3,10,00,000
002- Loans to Infusion (India) Ltd. [IN]				
55- Loans and Advances	58,19,970	1,00,00,000	80,00,000	90,00,000
Total - 6857-02-190-002	58,19,970	1,00,00,000	80,00,000	90,00,000
006- Loans to Gluconate Health Ltd [IN]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	2,99,77,725	2,30,00,000	3,80,00,000	4,00,00,000
State Development Schemes				
009- Gluconate Health Ltd. [IN]				
55- Loans and Advances	...	...	...	...
Total - 6857-02-190	2,99,77,725	2,30,00,000	3,80,00,000	4,00,00,000
	Voted	2,99,77,725	2,30,00,000	3,80,00,000
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6858 - Loans for Engineering Industries

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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure	2,08,41,022	...	...	...
State Development Schemes	...	...	...	...
Total - 800	2,08,41,022	...	...	...
Grand Total - Gross	2,08,41,022	...	...	...
Voted	2,08,41,022	...	...	...
Charged	...	...	...	...
Administrative Expenditure	2,08,41,022	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,08,41,022	...	...	...
Voted	2,08,41,022	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6858-02-800 - OTHER LOANS				
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure				
013- National Iron and Steel Co. Ltd. [IN]				
55- Loans and Advances	1,22,60,940	...	...	...
Total - 6858-02-800-013	1,22,60,940	...	...	...
014- Neo Pipe & Tube Co. Ltd. [IN]				
55- Loans and Advances	85,80,082	...	...	...
Total - 6858-02-800-014	85,80,082	...	...	...
Total - Administrative Expenditure	2,08,41,022	...	...	...
Total - 6858-02-800	2,08,41,022	...	...	...
	Voted	2,08,41,022	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - ELECTRONICS

190- Loans to Public Sector and Other Undertakings

Administrative Expenditure

005- Loans to W.B.E.I.D.C. for payment of arrear sales tax dues
of M/S W.B.Consumer Electronics Ltd. [IN]

55- Loans and Advances

Total - 6859-02-190

Voted
Charged

Total - 6859-02-190	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 21,47,00,000

Charged Rs. Nil

Total Rs. 21,47,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,47,00,000	...	21,47,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	21,47,00,000	...	21,47,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
Total - 190	...	...	...	...
Total - 01	...	...	...	...
04 - SUGAR				
190- Loans to Public Sector and Other Unndertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
Total - 04	...	...	...	...
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	1,32,53,214	...	...	...
State Development Schemes	...	...	...	...
Total - 190	1,32,53,214	...	...	...
600- Others				
Administrative Expenditure	20,29,27,939	21,47,00,000	21,47,00,000	21,47,00,000
State Development Schemes	...	...	...	...
Total - 600	20,29,27,939	21,47,00,000	21,47,00,000	21,47,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 60	21,61,81,153	21,47,00,000	21,47,00,000	21,47,00,000
Grand Total - Gross	21,61,81,153	21,47,00,000	21,47,00,000	21,47,00,000
Voted	21,61,81,153	21,47,00,000	21,47,00,000	21,47,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	21,61,81,153	21,47,00,000	21,47,00,000	21,47,00,000
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	21,61,81,153	21,47,00,000	21,47,00,000	21,47,00,000
Voted	21,61,81,153	21,47,00,000	21,47,00,000	21,47,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6860-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
023- Loans to W.B. Agro Textiles Corporation LTD. [IN]				
55- Loans and Advances				
Total - 6860-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
DETAILED ACCOUNT NO. 6860-04-190 - LOANS TO PUBLIC SECTOR AND OTHER UNNDERTAKINGS				
04 - SUGAR				
190- Loans to Public Sector and Other Unndertakings				
Administrative Expenditure				
001- Loans to West Bengal Sugar Industries Development Corporation Ltd [IN]				
55- Loans and Advances				
State Development Schemes				
003- Loans to West Bengal Sugar Industries Development Corporation [IN]				
55- Loans and Advances				
Total - 6860-04-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
DETAILED ACCOUNT NO. 6860-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
029- Loans to Krishna Silicate Ltd. [IN]				
55- Loans and Advances				
Total - 6860-60-190-029	9,16,872	...	...	...
031- Loans to Lily Biscuit Ltd. [IN]				
55- Loans and Advances				
Total - 6860-60-190-031	1,23,36,342	...	...	...
Total - Administrative Expenditure	1,32,53,214	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 6860-60-190	1,32,53,214	...	...	...
Voted	1,32,53,214	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6860-60-600 - OTHERS

60 - OTHERS

600- Others

Administrative Expenditure

001- Loans to Greater Calcutta Gas Supply Corporation [IN]

55- Loans and Advances

20,29,27,939 21,47,00,000 21,47,00,000 21,47,00,000

Total - 6860-60-600-001

20,29,27,939 21,47,00,000 21,47,00,000 21,47,00,000

016- Loans to Greater Calcutta Gas Supply Corp.(CI) [IN]

55- Loans and Advances

...

Total - Administrative Expenditure

20,29,27,939 21,47,00,000 21,47,00,000 21,47,00,000

State Development Schemes

015- Loans to Greater Calcutta Gas Supply Corporation [IN]

55- Loans and Advances

...

Total - 6860-60-600

20,29,27,939 21,47,00,000 21,47,00,000 21,47,00,000

Voted

20,29,27,939 21,47,00,000 21,47,00,000 21,47,00,000

Charged

...

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

60 - OTHERS

600- Others

State Development Schemes

003-Loans to West Bengal Industrial Infrastructure Development Corporation [IN]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...

...

Total - 600 - Deduct - Recoveries

...

Total - 6860 - Deduct - Recoveries

...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHERS				
800- Other Loans				
Administrative Expenditure
State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 800	...	1,00,00,000	1,00,00,000	1,00,00,000
Grand Total - Gross	...	1,00,00,000	1,00,00,000	1,00,00,000
Voted	...	1,00,00,000	1,00,00,000	1,00,00,000
<i>Charged</i>
Administrative Expenditure
State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,00,00,000	1,00,00,000	1,00,00,000
Voted	...	1,00,00,000	1,00,00,000	1,00,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6885-60-800 - OTHER LOANS				
60 - OTHERS				
800- Other Loans				
Administrative Expenditure				
010- Loans to West Bengal Industrial Infrastructure Development corporation for Pormotion of Infrastrucutre facilities [IN]				
55- Loans and Advances
011- Loans to india Belting [IN]				
55- Loans and Advances
State Development Schemes				
006- Loans to West Bengal Industrial Development Corporation Ltd [CI] [IN]				
55- Loans and Advances	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - State Development Schemes				
	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 6885-60-800				
	...	1,00,00,000	1,00,00,000	1,00,00,000
Voted				
	...	1,00,00,000	1,00,00,000	1,00,00,000
<i>Charged</i>				

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

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

Voted Rs. 58,00,00,000

Charged Rs. Nil

Total Rs. 58,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	58,00,00,000	...	58,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	58,00,00,000	...	58,00,00,000

LOAN EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Trading Institutions				
Administrative Expenditure	5,00,00,000	5,00,00,000	7,00,00,000	8,00,00,000
State Development Schemes	8,00,00,000	50,00,00,000	10,00,00,000	50,00,00,000
Total - 102	13,00,00,000	55,00,00,000	17,00,00,000	58,00,00,000
Grand Total - Gross	13,00,00,000	55,00,00,000	17,00,00,000	58,00,00,000
Voted	13,00,00,000	55,00,00,000	17,00,00,000	58,00,00,000
Charged	...	...	...	...
Administrative Expenditure	5,00,00,000	5,00,00,000	7,00,00,000	8,00,00,000
State Development Schemes	8,00,00,000	50,00,00,000	10,00,00,000	50,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	13,00,00,000	55,00,00,000	17,00,00,000	58,00,00,000
Voted	13,00,00,000	55,00,00,000	17,00,00,000	58,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7465

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 7465-00-102 - TRADING INSTITUTIONS				
102- Trading Institutions				
Administrative Expenditure				
003- Loans to West Bengal Mineral Development and Trading Corporation [IN]				
55- Loans and Advances	5,00,00,000	5,00,00,000	7,00,00,000	8,00,00,000
Total - Administrative Expenditure	5,00,00,000	5,00,00,000	7,00,00,000	8,00,00,000
State Development Schemes				
001- Loans to West Bengal Mineral Development and Trading Corporation [IN]				
55- Loans and Advances	8,00,00,000	50,00,00,000	10,00,00,000	50,00,00,000
Total - State Development Schemes	8,00,00,000	50,00,00,000	10,00,00,000	50,00,00,000
Total - 7465-00-102	13,00,00,000	55,00,00,000	17,00,00,000	58,00,00,000
Voted	13,00,00,000	55,00,00,000	17,00,00,000	58,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 9,76,31,000

Charged Rs. Nil

Total Rs. 9,76,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,76,31,000	...	9,76,31,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,76,31,000	...	9,76,31,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure	...	10,31,72,000	8,31,72,000	8,68,64,000
State Development Schemes
Total - 001	...	10,31,72,000	8,31,72,000	8,68,64,000
Total - 06	...	10,31,72,000	8,31,72,000	8,68,64,000
80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure	...	61,48,000	61,24,000	64,69,000
State Development Schemes	32,78,000	42,98,000
Total - 800	...	61,48,000	94,02,000	1,07,67,000
Total - 80	...	61,48,000	94,02,000	1,07,67,000
Grand Total - Gross	...	10,93,20,000	9,25,74,000	9,76,31,000
Voted	...	10,93,20,000	9,25,74,000	9,76,31,000
Charged
Administrative Expenditure	...	10,93,20,000	8,92,96,000	9,33,33,000
State Development Schemes	32,78,000	42,98,000
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	...	10,93,20,000	9,25,74,000	9,76,31,000
Voted	...	10,93,20,000	9,25,74,000	9,76,31,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2852-06-001 - DIRECTION AND ADMINISTRATION				
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure				
011- Revival of Closed And Sick Industrial Units [PI]				
07- Medical Reimbursements	...	...	...	...
36- Grants-in-aid-Salaries	...	10,31,72,000	8,31,72,000	8,68,64,000
Total - Administrative Expenditure	...	10,31,72,000	8,31,72,000	8,68,64,000
State Development Schemes				
012- Restructuring of the Industrial Reconstruction Department [PI]				
50- Other Charges	...	...	...	...
Total - 2852-06-001	...	10,31,72,000	8,31,72,000	8,68,64,000
	Voted	10,31,72,000	8,31,72,000	8,68,64,000
	Charged	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
041- Darjeeling Ropeway Company [PI]				
01- Salaries				
01-Pay	...	51,83,000	51,83,000	53,38,000
02- Dearness Allowance	...	...	25,000	1,60,000
03- House Rent Allowance	...	5,34,000	4,92,000	5,07,000
04- Ad hoc Bonus	...	28,000	20,000	28,000
07- Other Allowances	...	32,000	32,000	36,000
11- Compensatory Allowance	...	2,54,000	2,54,000	2,80,000
12- Medical Allowance	...	48,000	49,000	49,000
Total - 2852-80-800-041-01	...	60,79,000	60,55,000	63,98,000
07- Medical Reimbursements	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
04- Other Office Expenses	...	9,000	9,000	10,000
50- Other Charges	...	25,000	25,000	26,000
Total - Administrative Expenditure	...	61,48,000	61,24,000	64,69,000
State Development Schemes				
042- State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
043- State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,78,000	42,98,000
Total - 2852-80-800-043	32,78,000	42,98,000
Total - State Development Schemes	32,78,000	42,98,000
Total - 2852-80-800	...	61,48,000	94,02,000	1,07,67,000
Voted	...	61,48,000	94,02,000	1,07,67,000
Charged

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

06 - ENGINEERING INDUSTRIES

911- Deduct Recoveries of Overpayments

 State Development Schemes

007-Revival of Closed And Sick Industrial Units [PI]

 70-Deduct Recoveries

 01-Others

...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...
<i>Total - 2852 - Deduct - Recoveries</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,43,99,000

Charged Rs. Nil

Total Rs. 6,43,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,43,99,000	...	6,43,99,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,43,98,000	...	6,43,98,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	...	6,26,47,000	22,92,000	6,43,99,000
Total - 090	...	6,26,47,000	22,92,000	6,43,99,000
Grand Total - Gross	...	6,26,47,000	22,92,000	6,43,99,000
Voted	...	6,26,47,000	22,92,000	6,43,99,000
Charged
Administrative Expenditure	...	6,26,47,000	22,92,000	6,43,99,000
Deduct Recoveries	...	-2,000	-1,000	-1,000
Grand Total - Net	...	6,26,45,000	22,91,000	6,43,98,000
Voted	...	6,26,45,000	22,91,000	6,43,98,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
057- Department of Public Enterprises & Industrial Reconstruction [PI]				
01- Salaries				
01-Pay	...	5,10,24,000	...	5,50,00,000
02-Dearness Allowance	...	2,50,000	...	15,00,000
03-House Rent Allowance	...	60,96,000	...	42,00,000
04-Ad hoc Bonus	...	1,60,000	...	1,60,000
07-Other Allowances	...	16,11,000	...	4,35,000
12-Medical Allowance	...	24,000	...	60,000
Total - 3451-00-090-057-01	...	5,91,65,000	...	6,13,55,000
02- Wages				
	...	1,75,000	3,60,000	3,71,000
07- Medical Reimbursements				
	...	1,36,000	...	1,39,000
11- Travel Expenses				
	...	1,10,000	...	1,12,000
12- Medical Reimbursements under WBHS 2008				
	...	6,41,000	...	6,54,000
13- Office Expenses				
01-Electricity	...	73,000	...	74,000
02-Telephone	...	48,000	...	49,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,10,000	8,10,000	8,26,000
04-Other Office Expenses	...	7,19,000	4,50,000	7,33,000
Total - 3451-00-090-057-13	...	16,50,000	12,60,000	16,82,000
14- Rents, Rates and Taxes				
	...	40,000	...	41,000
19- Maintenance				
	...	15,000	6,72,000	45,000
28- Payment of Professional and Special Services				
02-Other charges	...	7,15,000	...	...
Total - Administrative Expenditure	...	6,26,47,000	22,92,000	6,43,99,000
Total - 3451-00-090	...	6,26,47,000	22,92,000	6,43,99,000
Voted	...	6,26,47,000	22,92,000	6,43,99,000
Charged

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

039-Deduct Recoveries of Overpayments [PI]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-2,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

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

Voted Rs. 37,00,00,000

Charged Rs. Nil

Total Rs. 37,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,00,00,000	...	37,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	37,00,00,000	...	37,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	36,00,00,000	2,00,00,000	37,00,00,000
Total - 190	...	36,00,00,000	2,00,00,000	37,00,00,000
Grand Total - Gross	...	36,00,00,000	2,00,00,000	37,00,00,000
Voted	...	36,00,00,000	2,00,00,000	37,00,00,000
<i>Charged</i>
State Development Schemes	...	36,00,00,000	2,00,00,000	37,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	36,00,00,000	2,00,00,000	37,00,00,000
Voted	...	36,00,00,000	2,00,00,000	37,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4857-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
008- Durgapur Chemicals Ltd. [PI]				
54- Investment	...	36,00,00,000	2,00,00,000	37,00,00,000
Total - State Development Schemes	...	36,00,00,000	2,00,00,000	37,00,00,000
Total - 4857-01-190	...	36,00,00,000	2,00,00,000	37,00,00,000
	Voted	...	36,00,00,000	2,00,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4857 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [PI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4857 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER ENGINEERING INDUSTRIES				
190- Investment in Public Sector and Other Undertaking				
State Development Schemes	...	1,000	1,000	1,000
State Development Schemes (Central Assistance)
Total - 190	...	1,000	1,000	1,000
Grand Total - Gross	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>
State Development Schemes	...	1,000	1,000	1,000
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4858-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING				
60 - OTHER ENGINEERING INDUSTRIES				
190- Investment in Public Sector and Other Undertaking				
State Development Schemes				
193- Revival of Closed and Sick Industrial Units [PI]				
54- Investment	...	1,000	1,000	1,000
Total - 4858-60-190-193	...	1,000	1,000	1,000
194- Viability Gap Funding out of West Bengal Investment and Infrastructure Development Fund. [PI]				
54- Investment
Total - State Development Schemes	...	1,000	1,000	1,000
State Development Schemes (Central Assistance)				
195- Setting of liability of Neo Pipes and Tubes Company Ltd (NPT) under WBDFP-II (WBDFP-II) [PI]				
60- Other Capital Expenditure
196- Setting of liability of National Iron and Steel Company Ltd (NISCO) under WBDFP-II (WBDFP-II) [PI]				
60- Other Capital Expenditure
Total - 4858-60-190	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 50,00,000	<i>Charged Rs. Nil</i>	Total Rs. 50,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	50,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	50,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHERS				
600- Others				
State Development Schemes	...	30,00,000	5,00,000	50,00,000
Total - 600	...	30,00,000	5,00,000	50,00,000
Grand Total - Gross	...	30,00,000	5,00,000	50,00,000
Voted	...	30,00,000	5,00,000	50,00,000
<i>Charged</i>
State Development Schemes	...	30,00,000	5,00,000	50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	30,00,000	5,00,000	50,00,000
Voted	...	30,00,000	5,00,000	50,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4860-60-600 - OTHERS				
60 - OTHERS				
600- Others				
State Development Schemes				
010- Revival of Closed & Sick Industrial Units. [PI]				
54- Investment	...	30,00,000	5,00,000	50,00,000
Total - State Development Schemes	...	30,00,000	5,00,000	50,00,000
Total - 4860-60-600	...	30,00,000	5,00,000	50,00,000
Voted	...	30,00,000	5,00,000	50,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

Head of Account : 4875 - Capital Outlay on Other Industries

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	50,00,000	...	50,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	50,00,000	...	50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
State Development Schemes	...	30,00,000	5,00,000	50,00,000
Total - 190	...	30,00,000	5,00,000	50,00,000
Grand Total - Gross	...	30,00,000	5,00,000	50,00,000
Voted	...	30,00,000	5,00,000	50,00,000
<i>Charged</i>
State Development Schemes	...	30,00,000	5,00,000	50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	30,00,000	5,00,000	50,00,000
Voted	...	30,00,000	5,00,000	50,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4875

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4875-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
State Development Schemes				
011- Acquisition of Industries [PI]				
54- Investment	...	30,00,000	5,00,000	50,00,000
Total - State Development Schemes	...	30,00,000	5,00,000	50,00,000
Total - 4875-60-190	...	30,00,000	5,00,000	50,00,000
Voted	...	30,00,000	5,00,000	50,00,000
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	11,54,00,000	16,00,00,000
Total - 190	11,54,00,000	16,00,00,000
Grand Total - Gross	11,54,00,000	16,00,00,000
Voted	11,54,00,000	16,00,00,000
Charged
Administrative Expenditure	11,54,00,000	16,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	11,54,00,000	16,00,00,000
Voted	11,54,00,000	16,00,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6857-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
011- Loans to Durgapur Chemicals Ltd. [PI]				
55- Loans and Advances	11,54,00,000	16,00,00,000
Total - Administrative Expenditure	11,54,00,000	16,00,00,000
Total - 6857-01-190	11,54,00,000	16,00,00,000
			11,54,00,000	16,00,00,000
		

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

Head of Account : 6858 - Loans for Engineering Industries

Voted Rs. 37,01,000

Charged Rs. Nil

Total Rs. 37,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,01,000	...	37,01,000
Deduct - Recoveries	...	...	...
Net Expenditure	37,01,000	...	37,01,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure	...	24,90,000	24,90,000	37,00,000
Total - 800	...	24,90,000	24,90,000	37,00,000
Total - 02	...	24,90,000	24,90,000	37,00,000
60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes	...	1,000	1,000	1,000
Total - 190	...	1,000	1,000	1,000
Total - 60	...	1,000	1,000	1,000
Grand Total - Gross	...	24,91,000	24,91,000	37,01,000
Voted	...	24,91,000	24,91,000	37,01,000
Charged
Administrative Expenditure	...	24,90,000	24,90,000	37,00,000
State Development Schemes	...	1,000	1,000	1,000
Deduct Recoveries

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	...	24,91,000	24,91,000	37,01,000
Voted	...	24,91,000	24,91,000	37,01,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6858-02-800 - OTHER LOANS				
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure				
022- National Iron and Steel Co. Ltd. [PI]				
55- Loans and Advances	...	9,40,000	9,40,000	11,96,000
Total - 6858-02-800-022	...	9,40,000	9,40,000	11,96,000
023- Neo Pipe & Tube Co. Ltd. [PI]				
55- Loans and Advances	...	15,50,000	15,50,000	25,04,000
Total - 6858-02-800-023	...	15,50,000	15,50,000	25,04,000
Total - Administrative Expenditure	...	24,90,000	24,90,000	37,00,000
Total - 6858-02-800	...	24,90,000	24,90,000	37,00,000
	Voted	...	24,90,000	24,90,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6858-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
019- New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000
Total - 6858-60-190	...	1,000	1,000	1,000
	Voted	...	1,000	1,000
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 49,90,000

Charged Rs. Nil

Total Rs. 49,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	49,90,000	...	49,90,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	49,90,000	...	49,90,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	...	36,00,000	36,00,000	49,90,000
State Development Schemes
Total - 190	...	36,00,000	36,00,000	49,90,000
Grand Total - Gross				
	...	36,00,000	36,00,000	49,90,000
<i>Voted</i>	...	36,00,000	36,00,000	49,90,000
<i>Charged</i>
Administrative Expenditure	...	36,00,000	36,00,000	49,90,000
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net				
	...	36,00,000	36,00,000	49,90,000
<i>Voted</i>	...	36,00,000	36,00,000	49,90,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6860-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
042- Loans to Krishna Silicate Ltd. [PI]				
55- Loans and Advances	...	14,00,000	14,00,000	21,70,000
Total - 6860-60-190-042	...	14,00,000	14,00,000	21,70,000
043- Loans to Lily Biscuit Ltd. [PI]				
55- Loans and Advances	...	22,00,000	22,00,000	28,20,000
Total - 6860-60-190-043	...	22,00,000	22,00,000	28,20,000
Total - Administrative Expenditure	...	36,00,000	36,00,000	49,90,000
State Development Schemes				
044- New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances
Total - 6860-60-190	...	36,00,000	36,00,000	49,90,000
Voted	...	36,00,000	36,00,000	49,90,000
Charged