

Detailed Demands for Grants for 2017-2018

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Detailed Demands for Grants for 2017-2018

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REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,09,70,000

Charged Rs. Nil

Total Rs. 1,09,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,09,70,000	...	1,09,70,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,09,70,000	...	1,09,70,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	1,09,70,000
Total - 090	1,09,70,000
Grand Total - Gross	1,09,70,000
Voted	1,09,70,000
Charged
NP - Non Plan	1,09,70,000
Deduct Recoveries
Grand Total - Net	1,09,70,000
Voted	1,09,70,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
025- Bio-Technology [BT]				
01- Salaries				
01-Pay	32,43,000
14-Grade Pay	8,11,000
02-Dearness Allowance	35,14,000
03-House Rent Allowance	5,68,000
04-Ad hoc Bonus	32,000
05-Interim Relief	3,24,000
07-Other Allowances	54,000
12-Medical Allowances	10,000
13-Dearness Pay
Total - 2052-00-090-NP-025-01	85,56,000
02- Wages				
07- Medical Reimbursements	75,000
11- Travel Expenses	60,000
12- Medical Reimbursements under WBHS 2008	3,00,000
13- Office Expenses				
01-Electricity	65,000
02-Telephone	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	6,50,000
04-Other Office Expenses	3,00,000
Total - 2052-00-090-NP-025-13	11,75,000
14- Rents, Rates and Taxes				
28- Payment of Professional and Special Services	89,000
01-Capitation fees for IMPs				
02-Other charges	95,000
Total - 2052-00-090-NP-025-28	95,000
50- Other Charges				
77- Computerisation	1,10,000
	1,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090-NP - Non Plan	1,09,70,000
Total - 2052-00-090	1,09,70,000
Voted	1,09,70,000
Charged

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

090- Secretariat

NP-Non Plan

025-Bio-Technology [BT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2052 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

B-Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2202 - General Education

Voted Rs. 2966,52,93,000

Charged Rs. Nil

Total Rs. 2966,52,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2966,52,93,000	...	2966,52,93,000
Deduct - Recoveries	-1,89,73,000	...	-1,89,73,000
Net Expenditure	2964,63,20,000	...	2964,63,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SECONDARY EDUCATION				
105- Teachers Training				
NP-Non Plan	27,73,000
Total - 105	27,73,000
Total - 02	27,73,000
03 - UNIVERSITY AND HIGHER EDUCATION				
001- Direction and Administration				
NP-Non Plan	14,51,54,000
Total - 001	14,51,54,000
102- Assistance to Universities				
NP-Non Plan	867,07,30,000
SP-State Plan (Annual Plan & XII th Plan)	144,44,02,000
Total - 102	1011,51,32,000
103- Government Colleges and Institutes				
NP-Non Plan	216,30,01,000
SP-State Plan (Annual Plan & XII th Plan)	27,36,26,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
CS-Centrally Sponsored (New Schemes)
Total - 103	243,66,27,000
104- Assistance to Non Govt Colleges and Institutes				
NP-Non Plan	1371,62,50,000
SP-State Plan (Annual Plan & XII th Plan)	244,27,41,000
Total - 104	1615,89,91,000
107- Scholarships				
NP-Non Plan	76,000
CS-Centrally Sponsored (New Schemes)
Total - 107	76,000
112- Institutes of Higher Learning				
NP-Non Plan	4,93,80,000
SP-State Plan (Annual Plan & XII th Plan)	2,86,41,000
Total - 112	7,80,21,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	6,72,45,000
Total - 789	6,72,45,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	4,31,69,000
Total - 796	4,31,69,000
800- Other Expenditure				
NP-Non Plan	2,34,40,000
SP-State Plan (Annual Plan & XII th Plan)	1,57,73,000
CN-Central Sector (New Schemes)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 800	3,92,13,000
Total - 03	2908,36,28,000
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
NP-Non Plan	66,96,000
SP-State Plan (Annual Plan & XII th Plan)	27,64,000
CS-Centrally Sponsored (New Schemes)
Total - 102	94,60,000
103- Sanskrit Education				
NP-Non Plan	14,23,000
SP-State Plan (Annual Plan & XII th Plan)
CN-Central Sector (New Schemes)
Total - 103	14,23,000
200- Other Languages Education				
ND-Non Plan (Developmental)	10,17,000
Total - 200	10,17,000
800- Other Expenditure				
NP-Non Plan	24,36,000
SP-State Plan (Annual Plan & XII th Plan)	20,75,000
Total - 800	45,11,000
Total - 05	1,64,11,000
80 - GENERAL				
001- Direction and Administration				
NP-Non Plan	2,12,16,000
SP-State Plan (Annual Plan & XII th Plan)	50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 001	2,62,16,000
004- Research				
SP-State Plan (Annual Plan & XII th Plan)	50,000
Total - 004	50,000
107- Scholarships				
NP-Non Plan	51,55,95,000
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 107	51,55,95,000
800- Other Expenditure				
NP-Non Plan	2,06,19,000
SP-State Plan (Annual Plan & XII th Plan)	1,000
Total - 800	2,06,20,000
Total - 80	56,24,81,000
Grand Total - Gross	2966,52,93,000
Voted	2966,52,93,000
Charged
NP - Non Plan	2533,87,89,000
ND - Non Plan (Developmental)	10,17,000
SP - State Plan (Annual Plan & XII th Plan)	432,54,87,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	-1,89,73,000
Grand Total - Net	2964,63,20,000
Voted	2964,63,20,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2202-02-105 - TEACHERS TRAINING				
02 - SECONDARY EDUCATION				
105- Teachers Training				
NP-Non Plan				
006- Improvement of Teachers Training Facilities [EH]				
28- Payment of Professional and Special Services				
02-Other charges	26,40,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,000
50- Other Charges	1,32,000
Total - 2202-02-105-NP - Non Plan				27,73,000
Total - 2202-02-105				27,73,000
Voted				27,73,000
<i>Charged</i>				...

DETAILED ACCOUNT NO. 2202-03-001 - DIRECTION AND ADMINISTRATION

03 - UNIVERSITY AND HIGHER EDUCATION				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Education [EH]				
01- Salaries				
01-Pay	...	...	...	5,26,33,000
14-Grade Pay	...	...	...	1,31,58,000
02-Dearness Allowance	...	...	...	5,70,21,000
03-House Rent Allowance	...	...	...	92,11,000
04-Ad hoc Bonus	...	...	...	6,61,000
05-Interim Relief	...	...	...	52,63,000
07-Other Allowances	...	...	...	6,92,000
12-Medical Allowances	...	...	...	1,27,000
13-Dearness Pay	...	...	...	...
Total - 2202-03-001-NP-001-01				13,87,66,000
07- Medical Reimbursements				89,000
11- Travel Expenses				7,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	7,38,000
13- Office Expenses				
01-Electricity	11,41,000
02-Telephone	2,10,000
03-Maintenance / P.O.L. for Office Vehicles	11,29,000
04-Other Office Expenses	9,48,000
Total - 2202-03-001-NP-001-13	34,28,000
50- Other Charges	14,22,000
Total - 2202-03-001-NP-001	14,51,54,000
002- Pay Committee [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2202-03-001-NP - Non Plan	14,51,54,000
Total - 2202-03-001	14,51,54,000
Voted	14,51,54,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2202-03-102 - ASSISTANCE TO UNIVERSITIES				
03 - UNIVERSITY AND HIGHER EDUCATION				
102- Assistance to Universities				
NP-Non Plan				
001- Calcutta University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	203,50,49,000
02-Other Grants	30,24,69,000
Total - 2202-03-102-NP-001-31	233,75,18,000
Total - 2202-03-102-NP-001	233,75,18,000
002- Jadavpur University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	140,00,00,000
02-Other Grants	18,04,39,000
Total - 2202-03-102-NP-002-31	158,04,39,000
Total - 2202-03-102-NP-002	158,04,39,000
003- Kalyani University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	55,00,00,000
02-Other Grants	13,88,00,000
Total - 2202-03-102-NP-003-31	68,88,00,000
Total - 2202-03-102-NP-003	68,88,00,000
004- Burdwan University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	111,03,56,000
02-Other Grants	10,76,44,000
Total - 2202-03-102-NP-004-31	121,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-102-NP-004	121,80,00,000
005- North Bengal University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	66,00,00,000
02-Other Grants	10,26,74,000
Total - 2202-03-102-NP-005-31	76,26,74,000
Total - 2202-03-102-NP-005	76,26,74,000
006- Rabindra Bharati University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	47,19,89,000
02-Other Grants	6,35,43,000
Total - 2202-03-102-NP-006-31	53,55,32,000
Total - 2202-03-102-NP-006	53,55,32,000
007- Vidyasagar University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	29,00,00,000
02-Other Grants	1,35,89,000
Total - 2202-03-102-NP-007-31	30,35,89,000
Total - 2202-03-102-NP-007	30,35,89,000
008- Assistance to other Universities for maintenance of Chairs/assistance to University teacher for attending seminar, conferences or for holding symposia [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,71,000
50- Other Charges	4,46,000
Total - 2202-03-102-NP-008	9,17,000
009- Development of Universities [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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31- Grants-in-aid-GENERAL				
01-Salary Grants	28,00,00,000
02-Other Grants	24,25,50,000
Total - 2202-03-102-NP-009-31	52,25,50,000
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Total - 2202-03-102-NP-009	52,25,50,000
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010- Pharmacy Course in Jadavpur University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	11,000
02-Other Grants
Total - 2202-03-102-NP-010-31	11,000
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Total - 2202-03-102-NP-010	11,000
<hr/>				
011- Institute of Correspondence Courses [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,000
Total - 2202-03-102-NP-011	80,000
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012- Assistance to Netaji Subhash Open University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	1,42,62,000
Total - 2202-03-102-NP-012-31	1,42,62,000
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Total - 2202-03-102-NP-012	1,42,62,000
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013- Establishment of an Open University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,75,71,000
Total - 2202-03-102-NP-013	5,75,71,000
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014- Establishment of a new University at Barasat [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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31- Grants-in-aid-GENERAL				
01-Salary Grants	10,81,53,000
02-Other Grants	30,26,000
Total - 2202-03-102-NP-014-31	11,11,79,000
Total - 2202-03-102-NP-014	11,11,79,000
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015- Establishment of a new University at Malda [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,72,29,000
02-Other Grants	75,65,000
Total - 2202-03-102-NP-015-31	8,47,94,000
Total - 2202-03-102-NP-015	8,47,94,000
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016- Presidency University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	15,71,07,000
02-Other Grants
Total - 2202-03-102-NP-016-31	15,71,07,000
Total - 2202-03-102-NP-016	15,71,07,000
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017- Sidho Kanho Birsha University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	8,30,22,000
Total - 2202-03-102-NP-017	8,30,22,000
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018- Establishment of a new university at Cooch Behar [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,17,81,000
Total - 2202-03-102-NP-018	3,17,81,000
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019- Establishment of Kazi Nazrul University at Bardhaman [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,50,00,000
Total - 2202-03-102-NP-019	3,50,00,000
020- Establishment of Diamond Harbour Women,s University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,10,00,000
Total - 2202-03-102-NP-020	2,10,00,000
021- Establishment of a new University at Bankura [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02- Dearness Allowance
03- House Rent Allowance
04- Ad hoc Bonus
07- Other Allowances
12- Medical Allowances
13- Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04- Others
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants
Total - 2202-03-102-NP-021-31	3,00,00,000
34- Scholarships and Stipends
35- Grants for creation of Capital Assets
50- Other Charges
Total - 2202-03-102-NP-021	3,00,00,000
022- West Bengal University of Teachers' Training, Education Planning and Administration [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,30,84,000
02-Other Grants	1,57,50,000
Total - 2202-03-102-NP-022-31	2,88,34,000
Total - 2202-03-102-NP-022	2,88,34,000
023- Raiganj University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,25,70,000
02-Other Grants	1,05,00,000
Total - 2202-03-102-NP-023-31	6,30,70,000
Total - 2202-03-102-NP-023	6,30,70,000
025- Assistance from Government of India for revision of pay- scales (Central Share) (OTHER) [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	30,00,000
Total - 2202-03-102-NP-025	30,00,000
Total - 2202-03-102-NP - Non Plan	867,07,30,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Development of Universities [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	128,25,18,000
Total - 2202-03-102-SP-001	128,25,18,000
002- Establishment of a New University at Midnapore [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Establishment of an Open University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
006- Establishment of New University at Barasat [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
007- Establishment of a New University at Malda [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
008- Presidency University [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Sidho Kanho Birsha University [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- ACA for development of Universities (Center Share) (ACA) [EH]				
35- Grants for creation of Capital Assets
011- ACA for Development of Universities (State Share) (OCASPS) [EH]				
35- Grants for creation of Capital Assets
012- Establishment of a new University at Coochbehar [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	4,15,09,000
Total - 2202-03-102-SP-012	4,15,09,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

013- Establishment of Kazi Nazrul University at Bardhaman [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,07,92,000
Total - 2202-03-102-SP-013	1,07,92,000

014- Diamond Harbour Women's University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
35- Grants for creation of Capital Assets	4,15,09,000
Total - 2202-03-102-SP-014	4,15,09,000

015- Construction of a new University at Bankura [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,62,000
35- Grants for creation of Capital Assets	4,15,09,000
Total - 2202-03-102-SP-015	5,14,71,000

017- Raiganj University [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	1,66,03,000
Total - 2202-03-102-SP-017	1,66,03,000

Total - 2202-03-102-SP - State Plan (Annual Plan & XII th Plan)	144,44,02,000

Total - 2202-03-102	1011,51,32,000

Voted	1011,51,32,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2202-03-103 - GOVERNMENT COLLEGES AND INSTITUTES				
03 - UNIVERSITY AND HIGHER EDUCATION				
103- Government Colleges and Institutes				
NP-Non Plan				
001- Government Arts Colleges for Men [EH]				
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants	19,06,000
50- Other Charges
Total - 2202-03-103-NP-001	19,06,000
005- Development of Presidency College as a constituent College [EH]				
13- Office Expenses				
01-Electricity	1,33,000
02-Telephone	1,33,000
03-Maintenance / P.O.L. for Office Vehicles	4,46,000
04-Other Office Expenses	7,11,000
Total - 2202-03-103-NP-005-13	14,23,000
27- Minor Works/ Maintenance	6,00,000
50- Other Charges	5,32,000
Total - 2202-03-103-NP-005	25,55,000
006- Development of Darjeeling Government College as a constituent College [EH]				
13- Office Expenses				
01-Electricity	4,46,000
02-Telephone
04-Other Office Expenses	2,000
Total - 2202-03-103-NP-006-13	4,48,000
27- Minor Works/ Maintenance	8,55,000
50- Other Charges	2,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-103-NP-006	15,76,000
007- Development of Hooghly Mohsin College as a constituent college [EH]				
27- Minor Works/ Maintenance	2,66,000
50- Other Charges	3,03,000
Total - 2202-03-103-NP-007	5,69,000
008- Development of other Government colleges [EH]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
12- Medical Reimbursements under WBHS 2008
27- Minor Works/ Maintenance	94,24,000
50- Other Charges	41,92,000
Total - 2202-03-103-NP-008	1,36,16,000
009- Government Colleges and Institutes [EH]				
01- Salaries				
01-Pay	65,00,34,000
14-Grade Pay	16,25,09,000
02-Dearness Allowance	70,42,31,000
03-House Rent Allowance	11,37,56,000
04-Ad hoc Bonus	92,08,000
05-Interim Relief	6,50,03,000
07-Other Allowances	1,04,40,000
11-Compensatory Allowance	6,20,000
12-Medical Allowances	34,00,000
13-Dearness Pay
Total - 2202-03-103-NP-009-01	171,92,01,000
02- Wages	1,60,50,000
07- Medical Reimbursements	15,23,000
11- Travel Expenses	27,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	72,76,000
13- Office Expenses				
01-Electricity	4,20,00,000
02-Telephone	15,53,000
03-Maintenance / P.O.L. for Office Vehicles	7,20,000
04-Other Office Expenses	1,51,05,000
Total - 2202-03-103-NP-009-13	5,93,78,000
14- Rents, Rates and Taxes	42,64,000
19- Maintenance	4,02,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	8,01,000
04-Others	12,43,000
Total - 2202-03-103-NP-009-21	20,44,000
27- Minor Works/ Maintenance	5,13,58,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,90,000
34- Scholarships and Stipends	3,000
50- Other Charges	4,18,37,000
Total - 2202-03-103-NP-009	190,76,84,000
010- Bidhan Nagar Government College [EH]				
01- Salaries				
01-Pay	4,22,26,000
14-Grade Pay	1,05,57,000
02-Dearness Allowance	4,57,47,000
03-House Rent Allowance	73,90,000
04-Ad hoc Bonus	5,08,000
05-Interim Relief	42,23,000
07-Other Allowances	5,47,000
12-Medical Allowances	78,000
13-Dearness Pay
Total - 2202-03-103-NP-010-01	11,12,76,000
07- Medical Reimbursements	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	2,59,000
12- Medical Reimbursements under WBHS 2008	4,11,000
13- Office Expenses				
01-Electricity	15,26,000
02-Telephone	71,000
03-Maintenance / P.O.L. for Office Vehicles	97,000
04-Other Office Expenses	3,56,000
Total - 2202-03-103-NP-010-13	20,50,000
27- Minor Works/ Maintenance	28,26,000
50- Other Charges	14,22,000
98- Training
Total - 2202-03-103-NP-010	11,82,71,000
011- Haldia Government College [EH]				
01- Salaries				
01-Pay	2,18,17,000
14-Grade Pay	54,54,000
02-Dearness Allowance	2,36,36,000
03-House Rent Allowance	38,18,000
04-Ad hoc Bonus	2,22,000
05-Interim Relief	21,82,000
07-Other Allowances	1,79,000
12-Medical Allowances	1,85,000
13-Dearness Pay
Total - 2202-03-103-NP-011-01	5,74,93,000
02- Wages	54,000
07- Medical Reimbursements	27,000
11- Travel Expenses	1,33,000
12- Medical Reimbursements under WBHS 2008	1,69,000
13- Office Expenses				
01-Electricity	13,00,000
02-Telephone	1,01,000
03-Maintenance / P.O.L. for Office Vehicles	1,33,000
04-Other Office Expenses	3,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-103-NP-011-13	18,54,000
14- Rents, Rates and Taxes	3,50,000
27- Minor Works/ Maintenance	19,71,000
50- Other Charges	8,87,000
Total - 2202-03-103-NP-011	6,29,38,000
014- Calcutta Madrasah [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
016- Government College at Siliguri [EH]				
01- Salaries				
01-Pay	1,58,91,000
14-Grade Pay	39,73,000
02-Dearness Allowance	1,72,16,000
03-House Rent Allowance	27,81,000
04-Ad hoc Bonus	1,78,000
05-Interim Relief	15,89,000
07-Other Allowances	1,42,000
12-Medical Allowances	68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-103-NP-016-01	4,18,38,000
02- Wages	9,00,000
07- Medical Reimbursements	78,000
11- Travel Expenses	1,56,000
12- Medical Reimbursements under WBHS 2008	5,44,000
13- Office Expenses				
01-Electricity	4,65,000
02-Telephone	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	4,65,000
04-Other Office Expenses	3,00,000
Total - 2202-03-103-NP-016-13	13,30,000
14- Rents, Rates and Taxes	3,88,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,33,000
27- Minor Works/ Maintenance	2,25,000
50- Other Charges	5,44,000
Total - 2202-03-103-NP-016	4,62,36,000
018- Assistance from Government of India for revision of pay-scales (Central Share) (OTHER) [EH]				
01- Salaries				
01-Pay	30,00,000
14-Grade Pay	13,00,000
02-Dearness Allowance	25,00,000
03-House Rent Allowance	8,00,000
12-Medical Allowances	50,000
Total - 2202-03-103-NP-018-01	76,50,000
Total - 2202-03-103-NP-018	76,50,000
Total - 2202-03-103-NP - Non Plan	216,30,01,000

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

001- Development of Presidency College, Calcutta [EH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
002- Development of Darjeeling Government College, Darjeeling [EH]				
50- Other Charges	70,56,000
Total - 2202-03-103-SP-002	70,56,000
003- Development of Hooghly Mohsin College, Hooghly [EH]				
50- Other Charges	1,07,92,000
Total - 2202-03-103-SP-003	1,07,92,000
004- Development of Other Government Colleges [EH]				
50- Other Charges	9,53,04,000
Total - 2202-03-103-SP-004	9,53,04,000
005- Establishment of New Government College [EH]				
50- Other Charges	14,94,32,000
Total - 2202-03-103-SP-005	14,94,32,000
007- Development of Government B.T. College [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	99,62,000
Total - 2202-03-103-SP-007	99,62,000
008- State Share for preservation and conservation of manuscript and rare books of the Sanskrit College Library, Kolkata. [EH]				
50- Other Charges
009- State Share for Development and Preservation of old and rare books and journals in Chandernagore Govt. College Library, Hooghly. [EH]				
50- Other Charges	5,40,000
Total - 2202-03-103-SP-009	5,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
012- Research Development and Innovation [EH]				
50- Other Charges	5,40,000
Total - 2202-03-103-SP-012	5,40,000
014- ACA for development of Govt. Colleges (Central Share) (OCASPS) [EH]				
35- Grants for creation of Capital Assets
015- ACA for development of Govt. Colleges (State Share) (OCASPS) [EH]				
35- Grants for creation of Capital Assets
Total - 2202-03-103-SP - State Plan (Annual Plan & XII th Plan)	27,36,26,000
CS-Centrally Sponsored (New Schemes)				
001- Establishment of Colleges of Teachers Education for re- structuring and re organisation of Teachers Education [EH]				
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
002- Establishment of Institutions of Advance Studies in Education for pre-structuring or re-organisa- tion of Teachers Education [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
003- Presevation and conservation of manuscript and rare books of the Sanskrit College Library,Kolkata. [EH]				
50- Other Charges
004- Development and Preservation of old and rare Books and Journals in Chandernagore Govt. College Library, Hooghly [EH]				
50- Other Charges
Total - 2202-03-103	243,66,27,000
Voted	243,66,27,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2202-03-104 - ASSISTANCE TO NON GOVT COLLEGES AND INSTITUTES				
03 - UNIVERSITY AND HIGHER EDUCATION				
104- Assistance to Non Govt Colleges and Institutes				
NP-Non Plan				
001- Assistance to Non-Govt. College and Institutes [EH]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses	55,000
27- Minor Works/ Maintenance	5,12,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	1360,00,00,000
02-Other Grants	4,09,80,000
Total - 2202-03-104-NP-001-31	1364,09,80,000
50- Other Charges	25,88,000
77- Computerisation
Total - 2202-03-104-NP-001	1364,41,35,000
004- Professional Colleges [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	4,46,59,000
Total - 2202-03-104-NP-004	4,46,59,000
007- Salary Deficit Schemes for Non-Government Colleges [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,20,00,000
Total - 2202-03-104-NP-007	2,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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009- Expansion of Honours facilities in important Humanities Subjects in Muffassil areas [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Development of Library and Reading Room Facilities [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,55,000
Total - 2202-03-104-NP-012	11,55,000
<hr/>				
013- Maintenance and Repairs of Non-Government College Building [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,01,000
Total - 2202-03-104-NP-013	23,01,000
<hr/>				
014- Assistance from Government of India for revision of pay- scales (Central Share) (OTHER) [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	20,00,000
Total - 2202-03-104-NP-014	20,00,000
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Total - 2202-03-104-NP - Non Plan	1371,62,50,000
<hr/>				
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Library and Reading Room facilities [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	12,45,000
Total - 2202-03-104-SP-001-31	12,45,000
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Total - 2202-03-104-SP-001	12,45,000
<hr/>				
002- Development of Non-Government Colleges [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,81,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-104-SP-002	28,81,69,000
003- Hostels for Girl Students [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,11,000
Total - 2202-03-104-SP-003	58,11,000
004- Development for Colleges for Women [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,11,000
Total - 2202-03-104-SP-004	58,11,000
006- Incentives to non-Government Colleges under State level Assessment Scheme [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,32,07,000
Total - 2202-03-104-SP-006	3,32,07,000
007- Research Development and Innovation [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,98,000
Total - 2202-03-104-SP-007	4,98,000
008- ACA for development of non - Govt. Colleges (Central Share) (OCASPS) [EH]				
35- Grants for creation of Capital Assets
009- ACA for development of non - Govt. Colleges (State Share) (OCASPS) [EH]				
35- Grants for creation of Capital Assets
016- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	84,32,00,000
35- Grants for creation of Capital Assets

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2202-03-112 - INSTITUTES OF HIGHER LEARNING				
03 - UNIVERSITY AND HIGHER EDUCATION				
112- Institutes of Higher Learning				
NP-Non Plan				
001- All India Institute of Social Welfare and Business Management [EH]				
01- Salaries				
01-Pay
02- Dearness Allowance
03- House Rent Allowance
12- Medical Allowances
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02- Other Grants	18,49,000
Total - 2202-03-112-NP-001	18,49,000
002- Development of Special Institutions [EH]				
31- Grants-in-aid-GENERAL				
01- Salary Grants	1,07,57,000
02- Other Grants	43,03,000
Total - 2202-03-112-NP-002-31	1,50,60,000
Total - 2202-03-112-NP-002	1,50,60,000
003- Indian Association for the Cultivation of Science, Jadavpur [EH]				
31- Grants-in-aid-GENERAL				
02- Other Grants	65,20,000
Total - 2202-03-112-NP-003	65,20,000
004- Indian Institute of Social Welfare and Business Management, Calcutta [EH]				
31- Grants-in-aid-GENERAL				
01- Salary Grants	19,25,000
02- Other Grants	30,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-112-NP-004-31	49,51,000
Total - 2202-03-112-NP-004	49,51,000
005- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,10,00,000
Total - 2202-03-112-NP-005	2,10,00,000
Total - 2202-03-112-NP - Non Plan	4,93,80,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Special Institutions [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Indian Association for the Cultivation of Science, Jadavpur (State Share) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,15,84,000
Total - 2202-03-112-SP-002	2,15,84,000
006- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	70,57,000
Total - 2202-03-112-SP-006-31	70,57,000
35- Grants for creation of Capital Assets				
Total - 2202-03-112-SP-006	70,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-112-SP - State Plan (Annual Plan & XII th Plan)	2,86,41,000
Total - 2202-03-112	7,80,21,000
Voted	7,80,21,000
Charged

DETAILED ACCOUNT NO. 2202-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - UNIVERSITY AND HIGHER EDUCATION

789- Special Component Plan for Scheduled Castes

NP-Non Plan

001- Establishment of new colleges including diversification of essential courses of study in existing colleges. [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

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

001- Establishment of new colleges including diversification of essential courses of study in existing colleges. [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

002- Development of Library and Reading Room facilities. [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 78,87,000

Total - 2202-03-789-SP-002

... .. 78,87,000

003- Hostels for Girl Students. [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 45,66,000

Total - 2202-03-789-SP-003

... .. 45,66,000

004- Development of colleges for Women. [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 49,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-789-SP-004	49,81,000
005- Development of Universities. [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,56,60,000
35- Grants for creation of Capital Assets	41,51,000
Total - 2202-03-789-SP-005	4,98,11,000
006- Establishment of New University at Barasat [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Establishment of a New University at Malda [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
008- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
009- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
Total - 2202-03-789-SP - State Plan (Annual Plan & XII th Plan)	6,72,45,000
Total - 2202-03-789	6,72,45,000
Voted	6,72,45,000
Charged

DETAILED ACCOUNT NO. 2202-03-796 - TRIBAL AREAS SUB-PLAN

03 - UNIVERSITY AND HIGHER EDUCATION

796- Tribal Areas Sub-Plan

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Development of Universities. [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,32,07,000
Total - 2202-03-796-SP-001	3,32,07,000
002- Establishment of a new University at Midnapore. [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Development of Other Govt..Colleges. [EH]				
50- Other Charges	37,36,000
Total - 2202-03-796-SP-003	37,36,000
004- Development of Non-Govt. Colleges. [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,26,000
Total - 2202-03-796-SP-004	62,26,000
005- Establishment of New University at Barasat [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Establishment of a New University at Malda [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
008- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
Total - 2202-03-796-SP - State Plan (Annual Plan & XII th Plan)	4,31,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
004- Assistance to West Bengal Council of Higher Education [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	14,69,000
02-Other Grants	3,18,000
Total - 2202-03-800-NP-004-31	17,87,000
Total - 2202-03-800-NP-004	17,87,000
005- Provision required for implementation of Mehrotra Committee recommendation [EH]				
50- Other Charges	27,000
Total - 2202-03-800-NP-005	27,000
007- Strengthening of Collegiate Education Service [EH]				
11- Travel Expenses	27,000
13- Office Expenses				
01-Electricity	2,000
02-Telephone	17,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	27,000
Total - 2202-03-800-NP-007-13	46,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
Total - 2202-03-800-NP-007	73,000
008- New Colleges including diversification- of essential course of study in existing Colleges [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
009- Setting up of Committee for the Employees of the Hostels and Messes attached to University and Colleges in West Bengal [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
010- Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [EH] [EH]				
13- Office Expenses				
01-Electricity	6,000
02-Telephone	6,000
03-Maintenance / P.O.L. for Office Vehicles	3,92,000
04-Other Office Expenses	2,86,000
Total - 2202-03-800-NP-010-13	6,90,000
28- Payment of Professional and Special Services				
02-Other charges	1,43,000
Total - 2202-03-800-NP-010	8,33,000
011- Structure Committee for determination of fees for Professional Courses conducted at Private Self Financing Professional Institute [EH]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
28- Payment of Professional and Special Services				
02-Other charges
012- Setting up of a Service Commission for recruitment of teachers for Non-Government Colleges [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
013- Establishment of New Colleges including diversification of essential courses of study in existing Colleges [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
014- Assistance to West Bengal Council of Higher Education [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	50,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-03-800-NP-014	50,70,000
Total - 2202-03-800-NP - Non Plan	2,34,40,000
SP-State Plan (Annual Plan & XII th Plan)				
001- National Service Scheme (State Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Strengthening of Collegiate Education, Service [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
003- Setting up of a Service Commission for recruitment of teachers for Non-Government Colleges [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
004- Establishment of New Colleges including diversification of essential courses of study in existing Colleges [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
007- Assistance to West Bengal Council of Higher Education [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	1,57,73,000
Total - 2202-03-800-SP-007-31	1,57,73,000
Total - 2202-03-800-SP-007	1,57,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
015- National Service Scheme (Central Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2202-03-800-SP - State Plan (Annual Plan & XII th Plan)	1,57,73,000
CN-Central Sector (New Schemes)				
001- National Services Scheme [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
Total - 2202-03-800	3,92,13,000
Voted	3,92,13,000
Charged

DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE

05 - LANGUAGE DEVELOPMENT

102- Promotion of Modern Indian Languages and Literature

NP-Non Plan

011- Development and maintenance of State Book Board [EH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	66,96,000
02-Other Grants
Total - 2202-05-102-NP-011-31	66,96,000
Total - 2202-05-102-NP-011	66,96,000
012- Setting up of Hindi Academy [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
013- Setting up of Hindi Academy (EH) [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
Total - 2202-05-102-NP - Non Plan	66,96,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Regional Languages [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	1,83,000
Total - 2202-05-102-SP-001-31	1,83,000
50- Other Charges	91,000
Total - 2202-05-102-SP-001	2,74,000
004- Development and maintenance of State Book Board [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	24,90,000
Total - 2202-05-102-SP-004-31	24,90,000
Total - 2202-05-102-SP-004	24,90,000
005- Setting up of Hindi Academy [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2202-05-102-SP - State Plan (Annual Plan & XII th Plan)	27,64,000
CS-Centrally Sponsored (New Schemes)				
002- Production of literature in regional languages at university level (Bengali) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2202-05-102	94,60,000
Voted	94,60,000
Charged

DETAILED ACCOUNT NO. 2202-05-103 - SANSKRIT EDUCATION

05 - LANGUAGE DEVELOPMENT

103- Sanskrit Education

NP-Non Plan

002- Vangia Sanskrit Association (School) [EH]

01- Salaries

 12-Medical Allowances

... ..

 12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

 01-Electricity

... ..

 02-Telephone

... ..

 04-Other Office Expenses

... .. 3,000

Total - 2202-05-103-NP-002-13

... .. 3,000

Total - 2202-05-103-NP-002

... .. 3,000

004- Financial assistance to Sanskrit Pandits and for development of Sanskrit education [EH]

01- Salaries

 01-Pay

... .. 85,000

 14-Grade Pay

... .. 21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	92,000
03-House Rent Allowance	15,000
04-Ad hoc Bonus	17,000
05-Interim Relief	9,000
07-Other Allowances	21,000
12-Medical Allowances	4,000
Total - 2202-05-103-NP-004-01	2,64,000
13- Office Expenses				
01-Electricity	33,000
02-Telephone	16,000
04-Other Office Expenses	16,000
Total - 2202-05-103-NP-004-13	65,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	10,91,000
50- Other Charges
Total - 2202-05-103-NP-004	14,20,000
Total - 2202-05-103-NP - Non Plan	14,23,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Financial assistance to Sanskrit Pandits and for development of Sanskrit Education [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
CN-Central Sector (New Schemes)				
001- Financial assistance to the eminent Sanskrit Pandits in indigent circumstances [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Publication of Srimad Bhagavatam [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Development of Sanskrit Education. [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2202-05-103	14,23,000
Voted	14,23,000
Charged

DETAILED ACCOUNT NO. 2202-05-200 - OTHER LANGUAGES EDUCATION

05 - LANGUAGE DEVELOPMENT

200- Other Languages Education

ND-Non Plan (Developmental)

001- Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi [EH]

50- Other Charges 9,32,000

Total - 2202-05-200-ND-001 9,32,000

002- Production of books in regional languages at university level [EH]

50- Other Charges 85,000

Total - 2202-05-200-ND-002 85,000

Total - 2202-05-200-ND - Non Plan (Developmental) 10,17,000

Total - 2202-05-200 **10,17,000**

Voted 10,17,000

Charged ...

DETAILED ACCOUNT NO. 2202-05-800 - OTHER EXPENDITURE

05 - LANGUAGE DEVELOPMENT

800- Other Expenditure

NP-Non Plan

001- Development of commercial education [EH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants	18,24,000
02-Other Grants	2,72,000
Total - 2202-05-800-NP-001-31	20,96,000
Total - 2202-05-800-NP-001	20,96,000
005- Publication of Rabindra Rachanabali [EH]				
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges	3,40,000
Total - 2202-05-800-NP-005	3,40,000
006- Publication of works of Netaji Subhas Chandra Bose [EH]				
50- Other Charges
Total - 2202-05-800-NP - Non Plan	24,36,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Publication of Rabindra Rachanabali [EH]				
50- Other Charges
004- Publication of works of Netaji Subhas Chandra Bose [EH]				
50- Other Charges
005- Development of Commercial Education [EH]				
50- Other Charges	20,75,000
Total - 2202-05-800-SP-005	20,75,000
Total - 2202-05-800-SP - State Plan (Annual Plan & XII th Plan)	20,75,000
Total - 2202-05-800	45,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	45,11,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2202-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

NP-Non Plan

003- Strengthening of education administration [EH]

01- Salaries

01-Pay	...	...	...	61,20,000
14-Grade Pay	...	...	...	15,30,000
02-Dearness Allowance	...	...	...	66,30,000
03-House Rent Allowance	...	...	...	10,71,000
04-Ad hoc Bonus	...	...	...	36,000
05-Interim Relief	...	...	...	6,12,000
07-Other Allowances	...	...	...	81,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	...	...	...	93,000
13-Dearness Pay	...	...	...	...

Total - 2202-80-001-NP-003-01 1,61,73,000

02- Wages

07- Medical Reimbursements	...	...	...	17,000
11- Travel Expenses	...	...	...	1,26,000
12- Medical Reimbursements under WBHS 2008	...	...	...	1,26,000
13- Office Expenses				
01-Electricity	...	...	...	89,000
02-Telephone	...	...	...	65,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	1,53,000
04-Other Office Expenses	...	...	...	89,000

Total - 2202-80-001-NP-003-13 3,96,000

14- Rents, Rates and Taxes

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,12,000
50- Other Charges	...	...	...	37,66,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-80-001-NP - Non Plan	2,12,16,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening of educational administration [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges	50,00,000
Total - 2202-80-001-SP - State Plan (Annual Plan & XII th Plan)	50,00,000
Total - 2202-80-001	2,62,16,000
Voted	2,62,16,000
Charged

DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH

80 - GENERAL

004- Research

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

001- ACA for Documentation, Research, Publication of
Gazetteers (Central Share) (OCASPS) [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

...	...	...	50,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2202-80-004-SP-001	50,000
002- ACA for Documentation, Research, Publication of Gazetteers (State Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2202-80-004-SP - State Plan (Annual Plan & XII th Plan)	50,000
Total - 2202-80-004	50,000
Voted	50,000
Charged

DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS

80 - GENERAL

107- Scholarships

NP-Non Plan

001- General stipend [EH]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2202-80-107-NP-001

002- Government Scholarships [EH]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2202-80-107-NP-002

003- National Scholarships [EH]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2202-80-107-NP-003

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004- Scholarship and other educational facilities to the children of political sufferers [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,000
Total - 2202-80-107-NP-004	22,000
008- West Bengal Government Merit-cum-Means Scholarship [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends	50,00,00,000
Total - 2202-80-107-NP-008	50,00,00,000
009- School of Oriental & African Studies (SOAS) Scholarships (Biswa Bangla Scholarship) [EH]				
34- Scholarships and Stipends	1,10,00,000
Total - 2202-80-107-NP-009	1,10,00,000
Total - 2202-80-107-NP - Non Plan	51,55,95,000
SP-State Plan (Annual Plan & XII th Plan)				
001- National Scholarships [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
CS-Centrally Sponsored (New Schemes)				
002- National Merit Scholarship Scheme (EH) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CN-Central Sector (New Schemes)				
001- National Scholarships [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2202-80-107	51,55,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	51,55,95,000
Charged

DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

NP-Non Plan

003- t Bengal Bratachari Society [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,19,000

50- Other Charges

... ..

Total - 2202-80-800-NP-003

... 1,19,000

004- Calcutta University Institute [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,03,000

Total - 2202-80-800-NP-004

... 2,03,000

005- His Excellency special grant [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

008- Y.M.C.A., Y.W.C.A. and Other Societies [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 24,000

Total - 2202-80-800-NP-008

... 24,000

009- Grants for Other Purpose [EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

015- Expansion of girls education and training of women teachers
[EH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

022- Publication of Rabindra Rachanabali [EH]

50- Other Charges

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
023- Establishment of Day Students Homes [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,33,000
Total - 2202-80-800-NP-023	39,33,000
024- Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [EH]				
01- Salaries				
01-Pay	4,13,000
14-Grade Pay	10,000
02-Dearness Allowance	3,67,000
03-House Rent Allowance	59,000
04-Ad hoc Bonus	4,000
05-Interim Relief	41,000
12-Medical Allowances	1,000
13-Dearness Pay
Total - 2202-80-800-NP-024-01	8,95,000
02- Wages				
12- Medical Reimbursements under WBHS 2008	85,00,000
12- Medical Reimbursements under WBHS 2008	41,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	39,75,000
02-Other Grants	20,10,000
Total - 2202-80-800-NP-024-31	59,85,000
50- Other Charges				
50- Other Charges	8,87,000
Total - 2202-80-800-NP-024	1,63,08,000
027- Publication of District Gazetteers [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
50- Other Charges	32,000
Total - 2202-80-800-NP-027	32,000
033- Primary Education Schemes (Education) [ES] [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes
036- Expenditure in connection with dispersal of displaced college students from calcutta. [EH]				
50- Other Charges
038- Examination expenses [EH]				
28- Payment of Professional and Special Services				
02-Other charges
31- Grants-in-aid-GENERAL				
02-Other Grants
903- Lump Provision for arrears of pay of College Teachers [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
Total - 2202-80-800-NP - Non Plan	2,06,19,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [EH]				
50- Other Charges
003- Publication of District Gazetteers [EH]				
50- Other Charges	1,000
Total - 2202-80-800-SP-003	1,000
Total - 2202-80-800-SP - State Plan (Annual Plan & XII th Plan)	1,000
Total - 2202-80-800	2,06,20,000
Voted	2,06,20,000
Charged

DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SECONDARY EDUCATION

105- Teachers Training

NP-Non Plan

006-Improvement of Teachers Training Facilities [EH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
004-Secondary Schools for Boys and Girls [EH]				
70-Deduct Recoveries				
01-Others	-6,98,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-6,98,000
03- UNIVERSITY AND HIGHER EDUCATION				
001- Direction and Administration				
NP-Non Plan				
001-Directorate of Education [EH]				
70-Deduct Recoveries				
01-Others	-3,000
02-W.B.H.S. 2008
002-Pay Committee [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	-3,000
102- Assistance to Universities				
NP-Non Plan				
001-Calcutta University [EH]				
70-Deduct Recoveries				
01-Others	-2,81,000
02-W.B.H.S. 2008
004-Burdwan University [EH]				
70-Deduct Recoveries				
01-Others
014-Establishment of a new University at Barasat [EH]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Universities [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-2,81,000
103- Government Colleges and Institutes				
NP-Non Plan				
001-Government Arts Colleges for Men [EH]				
70-Deduct Recoveries				
01-Others	-19,000
02-W.B.H.S. 2008
004-Training colleges for teachers [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Development of Presidency College as a constituent College [EH]				
70-Deduct Recoveries				
01-Others	-2,000
007-Development of Hooghly Mohsin College as a constituent college [EH]				
70-Deduct Recoveries				
01-Others
008-Development of other Government colleges [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Government Colleges and Institutes [EH]				
70-Deduct Recoveries				
01-Others	-8,26,000
02-W.B.H.S. 2008
010-Bidhan Nagar Government College [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Haldia Government College [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-18,000
02-W.B.H.S. 2008
014-Calcutta Madrasah [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Government College at Siliguri [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Presidency College, Calcutta [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-8,65,000
104- Assistance to Non Govt Colleges and Institutes				
NP-Non Plan				
001-Assistance to Non-Govt. College and Institutes [EH]				
70-Deduct Recoveries				
01-Others	-1,30,35,000
02-W.B.H.S. 2008
004-Professional Colleges [EH]				
70-Deduct Recoveries				
01-Others	-49,000
02-W.B.H.S. 2008
007-Salary Deficit Schemes for Non-Government Colleges [EH]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
002-Development of Non-Government Colleges [EH]				
70-Deduct Recoveries				
01-Others
006-Incentives to non-Government Colleges under State level				
Assessment Scheme [EH]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 104 - Deduct - Recoveries</i>	-1,30,84,000
112- Institutes of Higher Learning				
NP-Non Plan				
001-All India Institute of Social Welfare and Business Management [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Development of Special Institutions [EH]				
70-Deduct Recoveries				
01-Others
<i>Total - 112 - Deduct - Recoveries</i>
800- Other Expenditure				
NP-Non Plan				
001-National Service Scheme [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Service Commission for Recruitment of Teachers for Non-Government Colleges [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Commission for Planning of Higher Education in West Bengal [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
002-Strengthening of Collegiate Education, Service [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
CN-Central Sector (New Schemes)				
001-National Services Scheme [EH]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Deduct Recoveries of Overpayments [EH]				
70-Deduct Recoveries				
01-Others	-16,49,000
02-W.B.H.S. 2008
004-Training Colleges for Teachers [EH]				
70-Deduct Recoveries				
01-Others	-7,03,000
02-W.B.H.S. 2008
005-Development of Presidency College as a Constituent College [EH] [EH]				
70-Deduct Recoveries				
01-Others
008-Development of other Government Colleges [EH] [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Government Colleges and Institutes [EH]				
70-Deduct Recoveries				
01-Others	-8,33,000
02-W.B.H.S. 2008
010-Establishment of New Government College (1) Bidhan Nagar Government College [EH]				
70-Deduct Recoveries				
01-Others	-76,000
02-W.B.H.S. 2008
011-Haldia Govenment College [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Development of Library and Reading Room Facilities [EH] [EH]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Universities [EH] [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Development of Non-Government Colleges [EH] [EH]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
003-Development of Hooghly Mohsin College, Hooghly [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Development of Other Government Colleges [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Development of Hooghly Mohsin College, Hooghly [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Incentive to Non-Government Colleges under State Level Assessment Scheme [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Development of govt. B.T. College [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
CN-Central Sector (New Schemes)				
001-National Scholarship [EH]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-32,61,000

05- LANGUAGE DEVELOPMENT

103- Sanskrit Education

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
002-Vangia Sanskrit Association (School) [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Financial assistance to Sanskrit Pandits and for development of Sanskrit education [EH]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>
<hr/>				
800- Other Expenditure				
NP-Non Plan				
001-Development of commercial education [EH]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Government Tols (School) [ES] [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<hr/>				
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				
003-Strengthening of education administration [EH]				
70-Deduct Recoveries				
01-Others	-6,46,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening of educational administration [EH]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	-6,46,000
107- Scholarships				
NP-Non Plan				
001-General stipend [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Government Scholarships [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-National Scholarships [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-West Bengal Government Merit-cum-Means Scholarship [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>
800- Other Expenditure				
NP-Non Plan				
003-t Bengal Bratachari Society [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
024-Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
027-Publication of District Gazetters [EH]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
003-Strengthening of Education Administration (Higher)[EH] [EH]				
70-Deduct Recoveries				
01-Others	-1,23,000
024-Assistance to Messes and Hostels Attached to Government and NOn- Government Institutions for students Welfare [EH] [EH]				
70-Deduct Recoveries				
01-Others	-11,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-1,34,000
<i>Total - 2202 - Deduct - Recoveries</i>	-1,89,73,000

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

B-Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2203 - Technical Education

Voted Rs. 80,04,23,000

Charged Rs. Nil

Total Rs. 80,04,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,04,23,000	...	80,04,23,000
Deduct - Recoveries	-27,65,000	...	-27,65,000
Net Expenditure	79,76,58,000	...	79,76,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan	2,66,42,000
Total - 001	2,66,42,000
102- Assistance to Universities for Technical Education				
NP-Non Plan	5,27,16,000
SP-State Plan (Annual Plan & XII th Plan)	1,000
Total - 102	5,27,17,000
105- Polytechnics				
CN-Central Sector (New Schemes)
Total - 105
107- Scholarships				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 107

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
108- Examinations				
NP-Non Plan	2,20,00,000
Total - 108	2,20,00,000
112- Engineering/Technical Colleges and Institutes				
NP-Non Plan	64,03,67,000
SP-State Plan (Annual Plan & XII th Plan)	5,65,36,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 112	69,69,03,000
789- Special Component Plan for Scheduled Castes				
CN-Central Sector (New Schemes)
Total - 789
796- Tribal Areas Sub-Plan				
CN-Central Sector (New Schemes)
Total - 796
800- Other Expenditure				
NP-Non Plan	21,20,000
ND-Non Plan (Developmental)	41,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 800	21,61,000
Grand Total - Gross	80,04,23,000
Voted	80,04,23,000
Charged
NP - Non Plan	74,38,45,000
ND - Non Plan (Developmental)	41,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP - State Plan (Annual Plan & XII th Plan)	5,65,37,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>	-27,65,000
Grand Total - Net	79,76,58,000
Voted	79,76,58,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Technical Education [EH]				
01- Salaries				
01-Pay	92,54,000
14-Grade Pay	23,14,000
02-Dearness Allowance	1,00,26,000
03-House Rent Allowance	16,20,000
04-Ad hoc Bonus	1,15,000
05-Interim Relief	9,25,000
07-Other Allowances	1,23,000
12-Medical Allowances	14,000
13-Dearness Pay
Total - 2203-00-001-NP-001-01	2,43,91,000
07- Medical Reimbursements				
11- Travel Expenses	2,30,000
12- Medical Reimbursements under WBHS 2008	1,90,000
13- Office Expenses				
01-Electricity	2,22,000
02-Telephone	1,43,000
03-Maintenance / P.O.L. for Office Vehicles	5,56,000
04-Other Office Expenses	3,26,000
Total - 2203-00-001-NP-001-13	12,47,000
19- Maintenance				
50- Other Charges	86,000
Total - 2203-00-001-NP - Non Plan	2,66,42,000
Total - 2203-00-001	2,66,42,000
Voted	2,66,42,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2203-00-102 - ASSISTANCE TO UNIVERSITIES FOR TECHNICAL EDUCATION				
102- Assistance to Universities for Technical Education				
NP-Non Plan				
001- Bengal Engineering and Science University, Shibpur [EH] [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	16,000
02-Other Grants
Total - 2203-00-102-NP-001-31	16,000
Total - 2203-00-102-NP-001	16,000
002- Setting up of Technical University [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,27,00,000
Total - 2203-00-102-NP-002	5,27,00,000
Total - 2203-00-102-NP - Non Plan	5,27,16,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Bengal Engineering and Scence University, Shibpur [EH] [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
002- Setting up of Technical University (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
35- Grants for creation of Capital Assets	1,000
Total - 2203-00-102-SP-002	1,000
Total - 2203-00-102-SP - State Plan (Annual Plan & XII th Plan)	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2203-00-102	5,27,17,000
Voted	5,27,17,000
Charged

DETAILED ACCOUNT NO. 2203-00-105 - POLYTECHNICS

105- Polytechnics				
CN-Central Sector (New Schemes)				
001- Polytechnic Diploma Courses [EH]				
52- Machinery and Equipment/Tools and Plants				

Total - 2203-00-105	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-107 - SCHOLARSHIPS

107- Scholarships				
NP-Non Plan				
002- Scholarships for Students of Engineering Colleges, Technological Institutions, other than Polytechnics, etc. [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants				

SP-State Plan (Annual Plan & XII th Plan)				
002- Scholarships for Students of Engineering Colleges, Technological Institutions, other than Polytechnics, etc. [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants				

Total - 2203-00-107	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-108 - EXAMINATIONS

108- Examinations
 NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	1,83,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants	5,45,000
34- Scholarships and Stipends
50- Other Charges
Total - 2203-00-112-NP-002	6,58,69,000
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003- College of Ceramic Technology, Calcutta [EH]				
01- Salaries				
01-Pay	2,17,87,000
14-Grade Pay	54,47,000
02-Dearness Allowance	2,36,04,000
03-House Rent Allowance	38,13,000
04-Ad hoc Bonus	2,00,000
05-Interim Relief	21,79,000
07-Other Allowances	3,30,000
12-Medical Allowances	64,000
13-Dearness Pay
Total - 2203-00-112-NP-003-01	5,74,24,000
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02- Wages	24,61,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	1,70,000
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants	9,09,000
34- Scholarships and Stipends
50- Other Charges
Total - 2203-00-112-NP-003	6,09,64,000
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004- Engineering College at Jalpaiguri [EH]				
01- Salaries				
01-Pay	4,96,94,000
14-Grade Pay	1,24,24,000
02-Dearness Allowance	5,38,38,000
03-House Rent Allowance	86,97,000
04-Ad hoc Bonus	4,22,000
05-Interim Relief	49,69,000
07-Other Allowances	5,10,000
09-Ration Allowance
10-Overtime Allowance
12-Medical Allowances	2,62,000
13-Dearness Pay
Total - 2203-00-112-NP-004-01	13,08,16,000
<hr/>				
02- Wages	47,08,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	3,98,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants	21,84,000
34- Scholarships and Stipends
50- Other Charges
Total - 2203-00-112-NP-004	13,81,06,000
<hr/>				
005- College of Textile Technology, Serampur [EH]				
01- Salaries				
01-Pay	2,43,16,000
14-Grade Pay	60,79,000
02-Dearness Allowance	2,63,43,000
03-House Rent Allowance	42,55,000
04-Ad hoc Bonus	2,25,000
05-Interim Relief	24,32,000
07-Other Allowances	3,85,000
12-Medical Allowances	85,000
13-Dearness Pay
Total - 2203-00-112-NP-005-01	6,41,20,000
<hr/>				
02- Wages	31,03,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	2,28,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	10,19,000
34- Scholarships and Stipends
50- Other Charges
Total - 2203-00-112-NP-005	6,84,70,000
006- College of Leather Technology, Calcutta [EH]				
01- Salaries				
01-Pay	2,09,20,000
14-Grade Pay	52,30,000
02-Dearness Allowance	2,26,64,000
03-House Rent Allowance	36,61,000
04-Ad hoc Bonus	2,01,000
05-Interim Relief	20,92,000
07-Other Allowances	2,14,000
12-Medical Allowances	83,000
13-Dearness Pay
Total - 2203-00-112-NP-006-01	5,50,65,000
02- Wages	12,41,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	1,28,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2203-00-112-NP-006	5,64,34,000

007- Non-Government Engineering College-Regional Engineering College, Durgapur [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	3,42,000
Total - 2203-00-112-NP-007-31	3,42,000
Total - 2203-00-112-NP-007	3,42,000

008- Maintenance of Post-graduate course in Engineering College [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
19- Maintenance
34- Scholarships and Stipends
009- Development of Engineering College-Degree and Post- graduate [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008
34- Scholarships and Stipends
50- Other Charges
010- Strengthening of Technical Education Services [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
011- Development of the College of Ceramic Technology, Calcutta [EH]				
14- Rents, Rates and Taxes
012- New Engineering college at Salt Lake, Calcutta [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
50- Other Charges
013- Engineering College at Kalyani [EH]				
01- Salaries				
01-Pay	3,74,09,000
14-Grade Pay	93,52,000
02-Dearness Allowance	4,05,28,000
03-House Rent Allowance	65,47,000
04-Ad hoc Bonus	4,80,000
05-Interim Relief	37,41,000
07-Other Allowances	6,10,000
12-Medical Allowances	1,15,000
13-Dearness Pay
Total - 2203-00-112-NP-013-01	9,87,82,000
02- Wages	42,80,000
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	5,50,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2203-00-112-NP-013	10,36,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
014- Contributions to Govt. Engineering Colleges towards Block Grant. [EH]				
32- Contribution	5,10,00,000
Total - 2203-00-112-NP-014	5,10,00,000
<hr/>				
015- New Engineering Colloge at Purulia [EH]				
01- Salaries				
01-Pay	1,39,05,000
14-Grade Pay	48,84,000
02-Dearness Allowance	1,62,84,000
03-House Rent Allowance	26,30,000
04-Ad hoc Bonus	1,56,000
05-Interim Relief	13,91,000
07-Other Allowances	1,71,000
12-Medical Allowances	1,56,000
Total - 2203-00-112-NP-015-01	3,95,77,000
<hr/>				
07- Medical Reimbursements	33,000
11- Travel Expenses	1,09,000
12- Medical Reimbursements under WBHS 2008	1,09,000
13- Office Expenses				
01-Electricity	2,73,000
02-Telephone	55,000
03-Maintenance / P.O.L. for Office Vehicles	2,73,000
04-Other Office Expenses	70,85,000
Total - 2203-00-112-NP-015-13	76,86,000
<hr/>				
19- Maintenance	53,000
50- Other Charges	1,09,000
Total - 2203-00-112-NP-015	4,76,76,000
<hr/>				
016- New Engineering Colloge at Cooch Behar [EH]				
01- Salaries				
01-Pay	1,40,08,000
14-Grade Pay	48,84,000
02-Dearness Allowance	1,63,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	26,45,000
04-Ad hoc Bonus	1,56,000
05-Interim Relief	14,01,000
07-Other Allowances	1,71,000
12-Medical Allowances	1,56,000
Total - 2203-00-112-NP-016-01	3,97,95,000
07- Medical Reimbursements	33,000
11- Travel Expenses	1,09,000
12- Medical Reimbursements under WBHS 2008	1,09,000
13- Office Expenses				
01-Electricity	2,73,000
02-Telephone	55,000
03-Maintenance / P.O.L. for Office Vehicles	2,73,000
04-Other Office Expenses	70,85,000
Total - 2203-00-112-NP-016-13	76,86,000
19- Maintenance	53,000
50- Other Charges	1,09,000
Total - 2203-00-112-NP-016	4,78,94,000
Total - 2203-00-112-NP - Non Plan	64,03,67,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Engineering College (State Share) [EH]				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	49,81,000
Total - 2203-00-112-SP-001-13	49,81,000
19- Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2203-00-112-SP-001	49,81,000
002- Development of the College of Textile Technology, Berhampur (State Share) [EH]				
50- Other Charges	1,24,53,000
Total - 2203-00-112-SP-002	1,24,53,000
003- Development of the College of Textile Technology, Serampur (State Share) [EH]				
50- Other Charges	53,96,000
Total - 2203-00-112-SP-003	53,96,000
004- Development of the College of Ceramic Technology, Calcutta [EH]				
50- Other Charges	1,12,91,000
Total - 2203-00-112-SP-004	1,12,91,000
005- Development of the Non-Government Engineering Colleges- Regional Engineering College, Durgapur [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
006- Establishment of a New Engineering College at Salt Lake, Calcutta [EH]				
50- Other Charges
007- Establishment of a New Engineering College at Kalyani [EH]				
50- Other Charges	1,24,53,000
Total - 2203-00-112-SP-007	1,24,53,000
008- Development of the College of Leather Technology, Calcutta [EH]				
50- Other Charges	99,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2203-00-112-SP-008	99,62,000
<hr/>				
009- Development of Regional Engineering College, Durgapur. [EH]				
50- Other Charges
010- State Project Facilitation Unit under Technical Education Quality Improvement Programme [TEQIP] (State Share) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Development of Non-Govt Engineering Colleges and Institutions [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- ACA for Establishment of Tanning Training and Service Centre at Bantala by GCELT, Kolkata, (Central Share) (OCASPS) [EH]				
35- Grants for creation of Capital Assets
013- ACA for Establishment of Tanning Training and Service Centre at Bantala by GCELT, Kolkata, (State Share) (ACA) [EH]				
35- Grants for creation of Capital Assets
014- Establishment of a new Engineering College at Purulia [EH]				
50- Other Charges
015- Establishment of a new Engineering College at CoochBehar [EH]				
50- Other Charges
Total - 2203-00-112-SP - State Plan (Annual Plan & XII th Plan)	5,65,36,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- State Project Facilitation programme (TEQIP-II) (OCASPS) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CN-Central Sector (New Schemes)				
001- Introduction of Post-graduate course in the College of Textile Technology, Serampur [EH]				
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Development of College of Textile Technology, Baharampur [EH]				
52- Machinery and Equipment/Tools and Plants
Total - 2203-00-112	69,69,03,000
Voted	69,69,03,000
Charged

DETAILED ACCOUNT NO. 2203-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

CN-Central Sector (New Schemes)

001- Polytechnic Diploma Courses [EH]

52- Machinery and Equipment/Tools and Plants

Total - 2203-00-789

Voted
Charged

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...
...
...

DETAILED ACCOUNT NO. 2203-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

CN-Central Sector (New Schemes)

001- Polytechnic Diploma Courses [EH]

52- Machinery and Equipment/Tools and Plants

Total - 2203-00-796

Voted
Charged

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DETAILED ACCOUNT NO. 2203-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

003- Strengthening of Technical Education Services [EH]

01- Salaries

01-Pay

14-Grade Pay

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements	12,000
11- Travel Expenses	16,000
12- Medical Reimbursements under WBHS 2008	1,000
13- Office Expenses				
01-Electricity	85,000
02-Telephone	41,000
03-Maintenance / P.O.L. for Office Vehicles	85,000
04-Other Office Expenses	1,14,000
Total - 2203-00-800-NP-003-13	3,25,000
50- Other Charges	1,47,000
Total - 2203-00-800-NP-003	5,01,000
004- Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH]				
01- Salaries				
01-Pay
02-Dearness Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages	15,00,000
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	1,19,000
Total - 2203-00-800-NP-004-31	1,19,000
Total - 2203-00-800-NP-004	16,19,000
Total - 2203-00-800-NP - Non Plan	21,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
ND-Non Plan (Developmental)				
001- Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges [EH]				
50- Other Charges	...	...	...	41,000
Total - 2203-00-800-ND - Non Plan (Developmental)	...	...	...	41,000
SP-State Plan (Annual Plan & XII th Plan)				
005- Assistance to Messes and Hostels attached to Government and Non-Government Engineering and Technological Institutes other than Polytechnic [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Provision for Quality Improvement Programme for Teachers of Engineering and Technological Institutes (Other than Polytechnic) [EH]				
50- Other Charges	...	...	...	...
007- State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) (EAP) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- State Project Facilitation Unit under Technical Education Quality Improvement Programme (TEQIP) (EAP) (EH) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2203-00-800	...	...	...	21,61,000
	Voted	...	...	21,61,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2203 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

001-Directorate of Technical Education [EH]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-5,000
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	-5,000
102- Assistance to Universities for Technical Education				
NP-Non Plan				
001-Bengal Engineering and Science University, Shibpur [EH]				
[EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>
112- Engineering/Technical Colleges and Institutes				
NP-Non Plan				
001-B.E. College, Shibpur, Howrah [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-College of Textile Technology, Berhampur [EH]				
70-Deduct Recoveries				
01-Others	-10,00,000
02-W.B.H.S. 2008
003-College of Ceramic Technology, Calcutta [EH]				
70-Deduct Recoveries				
01-Others	-10,80,000
02-W.B.H.S. 2008
004-Engineering College at Jalpaiguri [EH]				
70-Deduct Recoveries				
01-Others	-6,53,000
02-W.B.H.S. 2008
005-College of Textile Technology, Serampur [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-College of Leather Technology, Calcutta [EH]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
008-Maintenance of Post-graduate course in Engineering College [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Development of Engineering College-Degree and Post-graduate [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Strengthening of Technical Education Services [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-New Engineering college at Salt Lake, Calcutta [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
013-Engineering College at Kalyani [EH]				
70-Deduct Recoveries				
01-Others	-27,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
010-State Project Facilitation Unit under Technical Education Quality Improvement Programme [TEQIP] (State Share) (OCASPS) [EH]				
70-Deduct Recoveries				
01-Others
<i>Total - 112 - Deduct - Recoveries</i>	-27,60,000
800- Other Expenditure				
NP-Non Plan				
003-Strengthening of Technical Education Services [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
006-Administration of Shibpur Politecnic for rehabilitation of displaced person [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
013-Engineering College at Kalyani [EH] [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
004-Development of the College of Ceramic Technology, Calcutta[EH] [EH]				
70-Deduct Recoveries				
01-Others
010-State Project Facilitation Unit [TEQIP] [EH]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2203 - Deduct - Recoveries</i>	-27,65,000

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

B-Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 32,51,44,000

Charged Rs. Nil

Total Rs. 32,51,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,51,44,000	...	32,51,44,000
Deduct - Recoveries	-20,91,000	...	-20,91,000
Net Expenditure	32,30,53,000	...	32,30,53,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Physical Education				
NP-Non Plan	6,64,20,000
SP-State Plan (Annual Plan & XII th Plan)	1,12,07,000
Total - 101	7,76,27,000
102- Youth Welfare Programmes for Students				
NP-Non Plan	24,75,17,000
Total - 102	24,75,17,000
Grand Total - Gross	32,51,44,000
Voted	32,51,44,000
Charged
NP - Non Plan	31,39,37,000
SP - State Plan (Annual Plan & XII th Plan)	1,12,07,000
Deduct Recoveries	-20,91,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	32,30,53,000
Voted	32,30,53,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION				
101- Physical Education				
NP-Non Plan				
003- Youth Welfare Works Under Physical Education Directorate				
[EH]				
01- Salaries				
01-Pay	63,73,000
14-Grade Pay	15,93,000
02-Dearness Allowance	69,04,000
03-House Rent Allowance	11,15,000
04-Ad hoc Bonus	85,000
05-Interim Relief	6,37,000
07-Other Allowances	85,000
12-Medical Allowances	45,000
13-Dearness Pay
Total - 2204-00-101-NP-003-01	1,68,37,000
02- Wages				
07- Medical Reimbursements	2,000
11- Travel Expenses	1,10,000
12- Medical Reimbursements under WBHS 2008	89,000
13- Office Expenses				
01-Electricity	80,000
02-Telephone	40,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	71,000
Total - 2204-00-101-NP-003-13	1,91,000
14- Rents, Rates and Taxes				
28- Payment of Professional and Special Services	29,000
02-Other charges
50- Other Charges	24,87,000
Total - 2204-00-101-NP-003	1,97,45,000
004- Improvement and Expansion of Teachers Training Facilities				
[EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	1,67,47,000
14-Grade Pay	41,87,000
02-Dearness Allowance	1,81,43,000
03-House Rent Allowance	29,31,000
04-Ad hoc Bonus	1,08,000
05-Interim Relief	16,75,000
07-Other Allowances	1,18,000
12-Medical Allowances	83,000
13-Dearness Pay
Total - 2204-00-101-NP-004-01	4,39,92,000
02- Wages	1,00,000
04- Pension/Gratuities
07- Medical Reimbursements	17,000
11- Travel Expenses	1,26,000
12- Medical Reimbursements under WBHS 2008	1,16,000
13- Office Expenses				
01-Electricity	12,50,000
02-Telephone	1,60,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	1,85,000
Total - 2204-00-101-NP-004-13	15,95,000
34- Scholarships and Stipends
50- Other Charges	7,29,000
Total - 2204-00-101-NP-004	4,66,75,000
005- Development and Expansion of Teachers Training Facilities [EH]				
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 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
006- Development and Expansion of Teachers Training Facilities [EH]				
01- Salaries				
01-Pay
02-Dearness Allowance
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2204-00-101-NP - Non Plan	6,64,20,000
SP-State Plan (Annual Plan & XII th Plan)				
020- Development and Expansion of Teachers Training Facilities [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges
021- Provision for Physical Education facilities in Non-Govt. Colleges [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,45,000
Total - 2204-00-101-SP-021	12,45,000
022- Refresher Course for Physical Education Teachers [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	21,80,000
13- Office Expenses				
01-Electricity	23,76,000
02-Telephone	21,39,000
03-Maintenance / P.O.L. for Office Vehicles	65,40,000
04-Other Office Expenses	43,60,000
Total - 2204-00-102-NP-001-13	1,54,15,000
14- Rents, Rates and Taxes	70,85,000
27- Minor Works/ Maintenance	51,50,000
50- Other Charges	7,10,00,000
51- Motor Vehicles	9,50,000
Total - 2204-00-102-NP-001	22,02,67,000
018- Expenditure for conducting Training Camp of NCC (State share) [EH]				
50- Other Charges	2,72,50,000
Total - 2204-00-102-NP-018	2,72,50,000
Total - 2204-00-102-NP - Non Plan	24,75,17,000
Total - 2204-00-102	24,75,17,000
Voted	24,75,17,000
Charged

DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Physical Education

NP-Non Plan

003-Youth Welfare Works Under Physical Education Directorate

[EH]

70-Deduct Recoveries

 01-Others

... -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
004-Improvement and Expansion of Teachers Training Facilities [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Development and Expansion of Teachers Training Facilities [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
020-Development and Expansion of Teachers Training Facilities [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	-1,000
102- Youth Welfare Programmes for Students				
NP-Non Plan				
001-National Cadet Corps [EH]				
70-Deduct Recoveries				
01-Others	-7,46,000
02-W.B.H.S. 2008
018-Expenditure for conducting Training Camp of NCC (State share) [EH]				
70-Deduct Recoveries				
01-Others	-2,19,000
<i>Total - 102 - Deduct - Recoveries</i>	-9,65,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
003-Youth Welfare Works under Physical Education Directorate [EH]				
70-Deduct Recoveries				
01-Others	-11,25,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
023-Provision for Physical Education Facilities in Govt Colleges [EH] [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-11,25,000
<i>Total - 2204 - Deduct - Recoveries</i>	-20,91,000

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

B-Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 26,76,33,000

Charged Rs. Nil

Total Rs. 26,76,33,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,76,33,000	...	26,76,33,000
Deduct - Recoveries	-28,000	...	-28,000
Net Expenditure	26,76,05,000	...	26,76,05,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Fine Arts Education				
NP-Non Plan	3,12,82,000
SP-State Plan (Annual Plan & XII th Plan)	21,59,000
Total - 101	3,34,41,000
102- Promotion of Arts and Culture				
NP-Non Plan	8,76,45,000
SP-State Plan (Annual Plan & XII th Plan)	8,57,58,000
CN-Central Sector (New Schemes)
Total - 102	17,34,03,000
104- Archives				
NP-Non Plan	3,40,73,000
ND-Non Plan (Developmental)
SP-State Plan (Annual Plan & XII th Plan)	1,29,66,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 104	4,70,39,000

800- Other Expenditure

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan	37,88,000
SP-State Plan (Annual Plan & XII th Plan)	99,62,000
Total - 800	1,37,50,000
Grand Total - Gross	26,76,33,000
Voted	26,76,33,000
<i>Charged</i>
NP - Non Plan	15,67,88,000
ND - Non Plan (Developmental)
SP - State Plan (Annual Plan & XII th Plan)	11,08,45,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>	-28,000
Grand Total - Net	26,76,05,000
Voted	26,76,05,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2205-00-101 - FINE ARTS EDUCATION				
101- Fine Arts Education				
NP-Non Plan				
001- Government College of Arts and Crafts [EH]				
01- Salaries				
01-Pay	1,09,55,000
14-Grade Pay	27,39,000
02-Dearness Allowance	1,18,69,000
03-House Rent Allowance	19,17,000
04-Ad hoc Bonus	1,38,000
05-Interim Relief	10,96,000
07-Other Allowances	1,63,000
12-Medical Allowances	20,000
13-Dearness Pay
Total - 2205-00-101-NP-001-01	2,88,97,000
02- Wages				
07- Medical Reimbursements	37,000
11- Travel Expenses	17,000
12- Medical Reimbursements under WBHS 2008	1,99,000
13- Office Expenses				
01-Electricity	9,79,000
02-Telephone	89,000
03-Maintenance / P.O.L. for Office Vehicles	1,26,000
04-Other Office Expenses	2,13,000
Total - 2205-00-101-NP-001-13	14,07,000
14- Rents, Rates and Taxes				
34- Scholarships and Stipends	44,000
50- Other Charges	4,46,000
Total - 2205-00-101-NP - Non Plan	3,12,82,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Art Education [EH]				
50- Other Charges	21,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2205-00-101-SP - State Plan (Annual Plan & XII th Plan)	21,59,000
Total - 2205-00-101	3,34,41,000
Voted	3,34,41,000
Charged

DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE

102- Promotion of Arts and Culture

NP-Non Plan

004- Grants for development of Cultural and Aesthetic Education
[EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

... 3,15,00,000

02-Other Grants

... 68,30,000

Total - 2205-00-102-NP-004-31

... 3,83,30,000

Total - 2205-00-102-NP-004

... 3,83,30,000

019- Improvement and development of organisations devoted to
cultural, Aesthetic and Educational Activities [EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

... 30,06,000

02-Other Grants

... 51,000

Total - 2205-00-102-NP-019-31

... 30,57,000

Total - 2205-00-102-NP-019

... 30,57,000

020- Ramkrishna Mission Institute of Culture, Golpark, Kolkata
[EH]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

023- Ramkrishna Mission Institute of Culture, Golpark, Kolkata
[EH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,04,71,000
02-Other Grants	1,12,35,000
<hr/>				
Total - 2205-00-102-NP-023-31	4,17,06,000
<hr/>				
Total - 2205-00-102-NP-023	4,17,06,000
<hr/>				
024- Development of the Institute of De Chandarnagar [EH]				
01- Salaries				
01-Pay	17,16,000
14-Grade Pay	4,29,000
02-Dearness Allowance	18,59,000
03-House Rent Allowance	3,00,000
04-Ad hoc Bonus	21,000
05-Interim Relief	1,72,000
07-Other Allowances	17,000
12-Medical Allowances	26,000
13-Dearness Pay
<hr/>				
Total - 2205-00-102-NP-024-01	45,40,000
<hr/>				
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008	12,000
<hr/>				
Total - 2205-00-102-NP-024	45,52,000
<hr/>				
Total - 2205-00-102-NP - Non Plan	8,76,45,000
<hr/>				
SP-State Plan (Annual Plan & XII th Plan)				
001- Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities (State Share) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,64,14,000
<hr/>				
Total - 2205-00-102-SP-001	6,64,14,000
<hr/>				
002- Development of Cultural Halls [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Development of the Institute of De Chandarnagar. [EH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages	4,25,000
07- Medical Reimbursements
11- Travel Expenses	60,000
12- Medical Reimbursements under WBHS 2008	10,000
13- Office Expenses				
01-Electricity	1,50,000
02-Telephone	50,000
03-Maintenance / P.O.L. for Office Vehicles	3,00,000
04-Other Office Expenses	2,60,000
Total - 2205-00-102-SP-005-13	7,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	2,40,000
Total - 2205-00-102-SP-005	14,95,000
006- Renovation of the historic house of Netaji Subhas Chandra Bose at Kurseong. [EH]				
27- Minor Works/ Maintenance	12,45,000
Total - 2205-00-102-SP-006	12,45,000
007- Provision against ACA for Library Building for Ramkrishna Mission Institute of Culture (ACA) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
008- Ramkrishna Mission Institute of Culture, Golpark, Kolkata [EH]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
009- Preservation of manuscripts, rare books etc. of Bethune College, Kolkata [EH]				
50- Other Charges
010- Jagadis Bose National Science Talent Search [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,66,04,000
Total - 2205-00-102-SP-010	1,66,04,000
<hr/>				
011- Preservation of Manuscripts, rare books etc. of Lady Brabourne College, Kolkata [EH]				
50- Other Charges
Total - 2205-00-102-SP - State Plan (Annual Plan & XII th Plan)	8,57,58,000
<hr/>				
CN-Central Sector (New Schemes)				
001- Preservation of manuscripts, rare books etc. of Bethune College, Kolkata [EH]				
50- Other Charges
002- Preservation of Manuscripts, rare books etc. of Lady Brabourne College, Kolkata [EH] [EH]				
50- Other Charges
011- Grants for Essay Competition for School/College/University students in National Integration and communal Harmony [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Preservation of Manuscripts, rare books etc of Maulana Azad College, Kolkata [EH]				
50- Other Charges
Total - 2205-00-102	17,34,03,000
<hr/>				
Voted	17,34,03,000
Charged
<hr/>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2205-00-104 - ARCHIVES

104- Archives

NP-Non Plan

001- Development of State Archives [EH]

01- Salaries

01-Pay	...	...	...	1,01,03,000
14-Grade Pay	...	...	...	25,26,000
02-Dearness Allowance	...	...	...	1,09,46,000
03-House Rent Allowance	...	...	...	17,68,000
04-Ad hoc Bonus	...	...	...	1,31,000
05-Interim Relief	...	...	...	10,10,000
07-Other Allowances	...	...	...	2,31,000
12-Medical Allowances	...	...	...	50,000
13-Dearness Pay	...	...	...	...

Total - 2205-00-104-NP-001-01

... .. 2,67,65,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	...	...	30,00,000
02-Telephone	...	...	...	3,13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	4,52,000
04-Other Office Expenses	...	...	...	16,87,000

Total - 2205-00-104-NP-001-13

... .. 54,52,000

50- Other Charges

... .. 15,45,000

Total - 2205-00-104-NP - Non Plan

... .. 3,40,73,000

ND-Non Plan (Developmental)

001- Grant for operation of Antiquities and archaeological Treasures Act. 1975. [EH]

50- Other Charges

... ..

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

001- Development of State Archives [EH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
05-Interim Relief
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges	1,00,00,000
Total - 2205-00-104-SP-001	1,00,00,000
002- Computerisation of Reference Media of Records (State Share) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,09,000
Total - 2205-00-104-SP-002	25,09,000
003- Publication of records (Selected Groups) (State Share) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,57,000
Total - 2205-00-104-SP-003	4,57,000
Total - 2205-00-104-SP - State Plan (Annual Plan & XII th Plan)	1,29,66,000
CS-Centrally Sponsored (New Schemes)				
001- Grants for setting up of Photo Archives [EH]				
77- Computerisation
CN-Central Sector (New Schemes)				
001- Computerisation of Reference Media of Records [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Publication of Records (Selected Groups) [EH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2205-00-104	4,70,39,000
Voted	4,70,39,000
Charged

DETAILED ACCOUNT NO. 2205-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

002- Netaji Institute for Asian Studies [EH]

31- Grants-in-aid-GENERAL

 01-Salary Grants

... 37,88,000

Total - 2205-00-800-NP - Non Plan

... 37,88,000

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

002- Netaji Institute for Asian Studies [EH]

31- Grants-in-aid-GENERAL

 01-Salary Grants

...

 02-Other Grants

... 99,62,000

Total - 2205-00-800-SP-002-31

... 99,62,000

50- Other Charges

...

Total - 2205-00-800-SP - State Plan (Annual Plan & XII th Plan)

... 99,62,000

Total - 2205-00-800

... **1,37,50,000**

Voted

... 1,37,50,000

Charged

...

DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Fine Arts Education

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001-Government College of Arts and Crafts [EH]				
70-Deduct Recoveries				
01-Others	-28,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				-28,000
102- Promotion of Arts and Culture				
NP-Non Plan				
024-Development of the Institute of De Chandarnagar [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
005-Development of the Institute of De Chandarnagar. [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>				...
104- Archives				
NP-Non Plan				
001-Development of State Archives [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of State Archives [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>				...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Development of State Archives [EH] [EH]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
007-Natya Academy [EH]				
70-Deduct Recoveries				
01-Others
019-Improvement and development of organisations devoted to cultural,Aesthetic and Educational Activities [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Improvement and development of organisations devoted to cultural,Aesthetic and Educational activities [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Improvement and Development of Organisations devoted to Cultural,Aesthetic and Education Activities [EH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2205 - Deduct - Recoveries	-28,000

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 10,27,93,000

Charged Rs. Nil

Total Rs. 10,27,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,27,93,000	...	10,27,93,000
Deduct - Recoveries	-1,57,000	...	-1,57,000
Net Expenditure	10,26,36,000	...	10,26,36,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	10,27,93,000
Total - 090	10,27,93,000
Grand Total - Gross	10,27,93,000
Voted	10,27,93,000
Charged
NP - Non Plan	10,27,93,000
Deduct Recoveries	-1,57,000
Grand Total - Net	10,26,36,000
Voted	10,26,36,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
006- Education Department [EH]				
01- Salaries				
01-Pay	3,16,95,000
14-Grade Pay	79,24,000
02-Dearness Allowance	3,43,38,000
03-House Rent Allowance	55,47,000
04-Ad hoc Bonus	3,99,000
05-Interim Relief	31,70,000
07-Other Allowances	4,04,000
10-Overtime Allowance
12-Medical Allowances	78,000
13-Dearness Pay
Total - 2251-00-090-NP-006-01	8,35,55,000
02- Wages				
07- Medical Reimbursements	1,33,000
11- Travel Expenses	8,01,000
12- Medical Reimbursements under WBHS 2008	5,93,000
13- Office Expenses				
01-Electricity	17,79,000
02-Telephone	11,22,000
03-Maintenance / P.O.L. for Office Vehicles	45,35,000
04-Other Office Expenses	92,19,000
Total - 2251-00-090-NP-006-13	1,66,55,000
19- Maintenance				
50- Other Charges
77- Computerisation				
Total - 2251-00-090-NP - Non Plan	10,27,93,000
Total - 2251-00-090	10,27,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	10,27,93,000
Charged

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

090- Secretariate

NP-Non Plan

006-Education Department [EH]

70-Deduct Recoveries

01-Others -45,000

02-W.B.H.S. 2008

008-Department of Mass Education [EM] [EH]

70-Deduct Recoveries

01-Others -48,000

Total - 090 - Deduct - Recoveries -93,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

006-Education Department [EH] [EH]

70-Deduct Recoveries

01-Others -64,000

Total - 911 - Deduct - Recoveries -64,000

Total - 2251 - Deduct - Recoveries -1,57,000

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council SP-State Plan (Annual Plan & XII th Plan)
Total - 191
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)				
032- Setting up of Darjeeling Gorkha Hill Council Institute of Technology, Kalimpong, Darjeeling (ACA) [EH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2551-60-191
Voted
Charged

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 101
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

005- Integrated Rural Energy Planning Programme(IREP) [ST]

50- Other Charges
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SP-State Plan (Annual Plan & XII th Plan)

002- Development of Sundarban [ST]

31- Grants-in-aid-GENERAL				
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02-Other Grants
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022- Integrated Rural Energy Planning Programme(IREP) [ST]

19- Maintenance
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31- Grants-in-aid-GENERAL				
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01-Salary Grants
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50- Other Charges
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CS-Centrally Sponsored (New Schemes)

002- Integrated Rural Energy Planning Programme(IREP) [ST]

01- Salaries				
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01-Pay
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14-Grade Pay
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02-Dearness Allowance
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03-House Rent Allowance
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04-Ad hoc Bonus
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13-Dearness Pay
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12- Medical Reimbursements under WBHS 2008
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31- Grants-in-aid-GENERAL				
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01-Salary Grants
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02-Other Grants
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50- Other Charges
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	Total - 2575-02-101
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	Voted
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	<i>Charged</i>
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DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008- Integrated Rural Energy Planning Programme(IREP) [ST]				
50- Other Charges
Total - 2575-02-789
Voted
Charged

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

007- Integrated Rural Energy Planning Programme(IREP) [ST]				
50- Other Charges	...	...	...	...
011- Provision Against One-time A.C.A. in 2004-05 for Paschimanchal Unnayan Parshad. [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

CS-Centrally Sponsored (New Schemes)

002-Integrated Rural Energy Planning Programme(IREP) [ST]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2575 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

C-Economic Services - (e) Energy

Head of Account : 2810 - Non-conventional Sources of Energy

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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - BIO-ENERGY				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Total - 01
02 - SOLAR				
101- Solar Thermal				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
102- Photo Voltaic				
SP-State Plan (Annual Plan & XII th Plan)
Total - 102
Total - 02
03 - WIND				
103- Demonstration				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)
Total - 103
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
Total - 03
60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Total - 60
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2810-01-800 - OTHER EXPENDITURE

01 - BIO-ENERGY

800- Other Expenditure

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

001- Subsidy/Assistance/Other Miscellaneous Expenses for
implementation of Biogas Schemes [ST]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-01-800

...

Voted

...

Charged

...

DETAILED ACCOUNT NO. 2810-02-101 - SOLAR THERMAL

02 - SOLAR

101- Solar Thermal

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

001- Procurement/installation of Solar Thermal Devices [ST]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-02-101

...

Voted

...

Charged

...

DETAILED ACCOUNT NO. 2810-02-102 - PHOTO VOLTAIC

02 - SOLAR

102- Photo Voltaic

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

001- Procurement/installation of P.V. Street Light P.V. Pumps etc.
[ST]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-02-102

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION

03 - WIND

103- Demonstration

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

001- Procurement/installation of Wind Pump/ Wind farms etc.

[ST]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-03-103	...	...	...	...

Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2810-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - WIND

789- Special Component Plan for Scheduled Castes

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

001- Procurement/installation of Wind Pump/ Wind Farms etc.

[ST]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-03-789	...	...	...	...

Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2810-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

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

008- Setting up of a nodal cell for NRSE [ST]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
Total - 2810-60-800
Voted
Charged

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 45,92,84,000

Charged Rs. Nil

Total Rs. 45,92,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	45,92,84,000	...	45,92,84,000
Deduct - Recoveries	-98,000	...	-98,000
Net Expenditure	45,91,86,000	...	45,91,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - SURVEY OF INDIA				
102- Assistance to Scientific Bodies				
NP-Non Plan
Total - 102
Total - 01
60 - OTHERS				
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	13,00,00,000
Total - 001	13,00,00,000
004- Research and Development				
SP-State Plan (Annual Plan & XII th Plan)	10,02,00,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 004	10,02,00,000
200- Assistance to Other Scientific Bodies				
NP-Non Plan	42,84,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)	18,92,00,000
Total - 200	19,34,84,000
600- Other Schemes				
SP-State Plan (Annual Plan & XII th Plan)	1,01,00,000
Total - 600	1,01,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,05,00,000
Total - 789	2,05,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	50,00,000
Total - 796	50,00,000
Total - 60	45,92,84,000
Grand Total - Gross	45,92,84,000
Voted	45,92,84,000
Charged
NP - Non Plan	42,84,000
SP - State Plan (Annual Plan & XII th Plan)	45,50,00,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
Deduct Recoveries	-98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	45,91,86,000
Voted	45,91,86,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3425-01-102 - ASSISTANCE TO SCIENTIFIC BODIES				
01 - SURVEY OF INDIA				
102- Assistance to Scientific Bodies				
NP-Non Plan				
001- Indian Chemical Society [ST]				
50- Other Charges	...	...	...	...
002- Botanical Society of Bengal [ST]				
50- Other Charges	...	...	...	...
003- Zoological Society of Bengal [ST]				
50- Other Charges	...	...	...	...
004- Physiological Society of Bengal [ST]				
50- Other Charges	...	...	...	...
005- Indian Science News Association [ST]				
50- Other Charges	...	...	...	...
006- Indian Physical Society [ST]				
50- Other Charges	...	...	...	...
007- Calcutta Mathematical Society [ST]				
50- Other Charges	...	...	...	...
008- Science Club [ST]				
50- Other Charges	...	...	...	...
009- Calcutta Geographical Society [ST]				
50- Other Charges	...	...	...	...
010- Bangiya Bijnan Parishad [ST]				
50- Other Charges	...	...	...	...
011- Institute of Chemists (India) [ST]				
50- Other Charges	...	...	...	...
012- Indian Institute of Metals [ST]				
50- Other Charges	...	...	...	...
013- Mining, Geological and Metallurgical Institute of India [ST]				
50- Other Charges	...	...	...	...
014- Geological, Mining and Metallurgical Society of India [ST]				
50- Other Charges	...	...	...	...
015- India Phyco-analytical Society [ST]				
50- Other Charges	...	...	...	...
Total - 3425-01-102	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 3425-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS

001- Direction and Administration

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

001- Promotion of Biotechnology [BT]	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	13,00,00,000
50- Other Charges	...	...	...	...
Total - 3425-60-001-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	13,00,00,000
Total - 3425-60-001	...	...	...	13,00,00,000
Voted	...	...	...	13,00,00,000
Charged	...	...	...	...

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

60 - OTHERS

004- Research and Development

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

001- Financial Assistance to Govt.bodies for scientific research Projects /survey training /science awareness & science popularisation programme [ST]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	1,00,000
Total - 3425-60-004-SP-001-31	...	...	...	1,00,000
50- Other Charges	...	...	...	...
Total - 3425-60-004-SP-001	...	...	...	1,00,000
002- Implementation of Scheme / Project under State Remote Sensing Centre [ST]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
003- Activities under State Natural Resources Management System (SNRMS) [ST]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
004- Implementation of various schemes /projects under the Dept. of S & T. [ST]				
50- Other Charges
005- Updating of River Courses, West Bengal [ST]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
006- Support to Professional Bodies [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,00,000
Total - 3425-60-004-SP-006	28,00,000
007- Scientific Research in Biotechnology [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,45,00,000
50- Other Charges	2,00,00,000
Total - 3425-60-004-SP-007	9,45,00,000
008- State Spatial Data Infrastructure System and Integration with Aspatial Data [ST] [ST]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
009- Alternative Source of Water in Drought-prone Areas and Fluoride/Arsenic Affected Areas [ST]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
010- The West Bengal State Council of Bio-Technology [BT]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,00,000
02-Other Grants	1,00,000
Total - 3425-60-004-SP-010-31	2,00,000
Total - 3425-60-004-SP-010	2,00,000
011- Construction of Check Dams [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Space Application Centre. [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000
Total - 3425-60-004-SP-012	1,00,000
013- Climate Change. [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- Training Programmes in Geoinformatics [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000
Total - 3425-60-004-SP-014	25,00,000
Total - 3425-60-004-SP - State Plan (Annual Plan & XII th Plan)	10,02,00,000
CS-Centrally Sponsored (New Schemes)				
001- Rajiv Gandhi National Drinking Water Mission Project [ST]				
50- Other Charges
002- Rajiv Gandhi National Drinking Water Mission (RGMDWM) [ST]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
CN-Central Sector (New Schemes)				
001- Waste Land Mapping Project Phase-V [ST]				
50- Other Charges
002- National (Natural) Resources Information System - Purulia and Bankura Project [ST]				
50- Other Charges
003- Kanur Basin, Bardhaman District Project [ST]				
50- Other Charges
004- National (Natural) Resouces Information System - Bardhaman Project [ST]				
50- Other Charges
005- Disaster Management System Project [ST]				
50- Other Charges
006- National Wasteland Updation Mission Project [ST]				
50- Other Charges
007- Farakka Barrage Project [ST]				
50- Other Charges
008- Rajiv Gandhi National Drinking Water Mission Project [ST]				
50- Other Charges
009- Transit of Venus-June 08, 2004 Project [ST]				
50- Other Charges
Total - 3425-60-004	10,02,00,000
Voted	10,02,00,000
Charged

DETAILED ACCOUNT NO. 3425-60-200 - ASSISTANCE TO OTHER SCIENTIFIC BODIES

60 - OTHERS

200- Assistance to Other Scientific Bodies

NP-Non Plan

001- West Bengal State council of Science & Technology [ST]

31- Grants-in-aid-GENERAL

 01-Salary Grants

	33,24,000
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	9,60,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3425-60-200-NP-001-31	42,84,000
Total - 3425-60-200-NP - Non Plan	42,84,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme (State Share) [ST]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	11,00,00,000
Total - 3425-60-200-SP-001-31	11,00,00,000
Total - 3425-60-200-SP-001	11,00,00,000
002- West Bengal State Council of Science & Technology (State Share) [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,87,00,000
Total - 3425-60-200-SP-002	5,87,00,000
003- Centre for Rural and Cryogenic Technologies [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
Total - 3425-60-200-SP-003	50,00,000
004- Construction of Bigyan Bhavan by West Bengal State Council of Science and Technology. [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Devalopment of R&D hub near Kolkata [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3425-60-200-SP-005	1,00,000
006- Bigyan Chetana Bhavan [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000
Total - 3425-60-200-SP-006	1,00,00,000
007- Plant Tissue Culture Unit [ST]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,00,000
Total - 3425-60-200-SP-007	54,00,000
Total - 3425-60-200-SP - State Plan (Annual Plan & XII th Plan)	18,92,00,000
Total - 3425-60-200	19,34,84,000
Voted	19,34,84,000
Charged

DETAILED ACCOUNT NO. 3425-60-600 - OTHER SCHEMES

60 - OTHERS

600- Other Schemes

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

001- Financial Assistance for Pilot Schemes / lab. to Land schemes etc. [ST]

 31- Grants-in-aid-GENERAL

 02-Other Grants

 ... | ... | ... | 1,00,000 |

Total - 3425-60-600-SP-001

 ... | ... | ... | 1,00,000 |

002- e - Governance Initiative [ST]

 77- Computerisation

 ... | ... | ... | 1,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3425-60-600-SP-002	1,00,00,000
Total - 3425-60-600-SP - State Plan (Annual Plan & XII th Plan)	1,01,00,000
Total - 3425-60-600	1,01,00,000
Voted	1,01,00,000
Charged

DETAILED ACCOUNT NO. 3425-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

001- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme (State Share) [ST]

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,05,00,000

Total - 3425-60-789-SP - State Plan (Annual Plan & XII th Plan)

... 2,05,00,000

Total - 3425-60-789

2,05,00,000

Voted ... 2,05,00,000

Charged

DETAILED ACCOUNT NO. 3425-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS

796- Tribal Areas Sub-Plan

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

001- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [ST]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001-Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme (State Share) [ST]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 200 - Deduct - Recoveries</i>	-30,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [ST]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-West Bengal State Council of Science & Technology [ST] [ST]				
70-Deduct Recoveries				
01-Others	-68,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Financial Assistance to Govt. bodies for Scientific Research Projects/ Survey/Training/Science Awareness&Science Popularisation Programme [ST] [ST]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Scientific Research in Bio-Technology [BT]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-68,000
<i>Total - 3425 - Deduct - Recoveries</i>	-98,000

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,58,42,000

Charged Rs. Nil

Total Rs. 4,58,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,58,42,000	...	4,58,42,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,58,42,000	...	4,58,42,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	4,58,42,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 090	4,58,42,000
Grand Total - Gross	4,58,42,000
Voted	4,58,42,000
Charged
NP - Non Plan	4,58,42,000
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries
Grand Total - Net	4,58,42,000
Voted	4,58,42,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
024- Science and Technology Department [ST]				
01- Salaries				
01-Pay	1,30,68,000
14-Grade Pay	32,67,000
02-Dearness Allowance	1,41,58,000
03-House Rent Allowance	22,87,000
04-Ad hoc Bonus	1,10,000
05-Interim Relief	13,07,000
07-Other Allowances	1,93,000
12-Medical Allowances	21,000
13-Dearness Pay
Total - 3451-00-090-NP-024-01	3,44,11,000
02- Wages				
05- Rewards	1,30,000
07- Medical Reimbursements	50,000
11- Travel Expenses	63,000
12- Medical Reimbursements under WBHS 2008	1,00,000
13- Office Expenses				
01-Electricity	15,50,000
02-Telephone	5,45,000
03-Maintenance / P.O.L. for Office Vehicles	14,50,000
04-Other Office Expenses	3,05,000
Total - 3451-00-090-NP-024-13	38,50,000
16- Publications				
20- Other Administrative Expenses	5,00,000
26- Advertising and Publicity Expenses	7,00,000
27- Minor Works/ Maintenance	3,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3451-00-090-NP-024-31	2,00,000
50- Other Charges	25,50,000
52- Machinery and Equipment/Tools and Plants	98,000
77- Computerisation	21,80,000
Total - 3451-00-090-NP - Non Plan	4,58,42,000
SP-State Plan (Annual Plan & XII th Plan)				
009- Science and Technology Department [ST]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
16- Publications
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL
02-Other Grants
50- Other Charges
52- Machinery and Equipment/Tools and Plants
024- Science & Technology Department [ST]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008
Total - 3451-00-090	4,58,42,000
Voted	4,58,42,000
Charged

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

090- Secretariate

NP-Non Plan

024-Science and Technology Department [ST]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

009-Science and Technology Department [ST]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

024-Science & Technology Department [ST]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

NP-Non Plan

024-Science and Technology Department (ST) [ST]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 3451 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 90,43,000

Charged Rs. Nil

Total Rs. 90,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	90,43,000	...	90,43,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	90,43,000	...	90,43,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SURVEYS AND STATISTICS				
110- Gazetter and Statistical Memoirs				
NP-Non Plan	90,43,000
Total - 110	90,43,000
Grand Total - Gross	90,43,000
Voted	90,43,000
<i>Charged</i>
NP - Non Plan	90,43,000
<i>Deduct Recoveries</i>
Grand Total - Net	90,43,000
Voted	90,43,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS				
02 - SURVEYS AND STATISTICS				
110- Gazetter and Statistical Memoirs				
NP-Non Plan				
002- Preperation of District Gazetteers [EH]				
01- Salaries				
01-Pay	30,84,000
14-Grade Pay	7,71,000
02-Dearness Allowance	33,41,000
03-House Rent Allowance	5,40,000
04-Ad hoc Bonus	36,000
05-Interim Relief	3,08,000
07-Other Allowances	42,000
12-Medical Allowances	26,000
13-Dearness Pay
Total - 3454-02-110-NP-002-01	81,48,000
02- Wages				
07- Medical Reimbursements	12,000
11- Travel Expenses	19,000
12- Medical Reimbursements under WBHS 2008	68,000
13- Office Expenses				
01-Electricity
02-Telephone	71,000
03-Maintenance / P.O.L. for Office Vehicles	2,84,000
04-Other Office Expenses	1,75,000
Total - 3454-02-110-NP-002-13	5,30,000
14- Rents, Rates and Taxes				
16- Publications	76,000
21- Materials and Supplies/Stores and Equipment				
04-Others
28- Payment of Professional and Special Services				
02-Other charges	1,90,000
51- Motor Vehicles				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3454-02-110-NP - Non Plan	90,43,000
Total - 3454-02-110	90,43,000
Voted	90,43,000
Charged

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

02 - SURVEYS AND STATISTICS

110- Gazetter and Statistical Memoirs

NP-Non Plan

002-Preperation of District Gazetteers [EH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 3454 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

B-Capital Account of Social Services - (a) Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 77,08,24,000

Charged Rs. Nil

Total Rs. 77,08,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	77,08,24,000	...	77,08,24,000
Deduct - Recoveries	...	...	...
Net Expenditure	77,08,24,000	...	77,08,24,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - GENERAL EDUCATION				
203- University and Other Higher Education				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	58,58,63,000
Total - 203	58,58,63,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Total - 01	58,58,63,000
02 - TECHNICAL EDUCATION				
105- Engineering/Technical Collages and Institutions				
SP-State Plan (Annual Plan & XII th Plan)	10,46,26,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 105	10,46,26,000
Total - 02	10,46,26,000
03 - SPORTS AND YOUTH SERVICES				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	4,56,60,000
Total - 800	4,56,60,000
Total - 03	4,56,60,000
04 - ART AND CULTURE				
101- Fine Arts Education				
SP-State Plan (Annual Plan & XII th Plan)	9,96,000
Total - 101	9,96,000
102- Promotion of Art and Culture				
SP-State Plan (Annual Plan & XII th Plan)
Total - 102
104- Archives				
SP-State Plan (Annual Plan & XII th Plan)	2,00,00,000
Total - 104	2,00,00,000
Total - 04	2,09,96,000
80 - GENERAL				
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	1,36,79,000
Total - 001	1,36,79,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 80	1,36,79,000
Grand Total - Gross	77,08,24,000
Voted	77,08,24,000
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	77,08,24,000
<i>Deduct Recoveries</i>
Grand Total - Net	77,08,24,000
Voted	77,08,24,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4202-01-203 - UNIVERSITY AND OTHER HIGHER EDUCATION				
01 - GENERAL EDUCATION				
203- University and Other Higher Education				
NP-Non Plan				
001- Payment of compensation for acquisition of land and required for the Burdwan University [EH]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure <i>Charged</i>
002- Development of University and Higher Education [EH]				
53- Major Works / Land and Buildings
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Presidency College, Calcutta (Higher) [EH]				
53- Major Works / Land and Buildings
002- Development of Darjeeling Government College, Darjeeling (Higher) [EH]				
53- Major Works / Land and Buildings	1,49,43,000
Total - 4202-01-203-SP-002	1,49,43,000
003- Development of Hooghly Mohsin College, Hooghly (Higher) [EH]				
53- Major Works / Land and Buildings	1,24,53,000
Total - 4202-01-203-SP-003	1,24,53,000
004- Development of other Government Colleges (Higher) [EH]				
53- Major Works / Land and Buildings	4,56,60,000
Total - 4202-01-203-SP-004	4,56,60,000
005- Establishment of new Government Colleges (Higher) [EH]				
53- Major Works / Land and Buildings	41,73,36,000
Total - 4202-01-203-SP-005	41,73,36,000
006- Development of Govt. B.Ed. Colleges (Higher) [EH]				
53- Major Works / Land and Buildings	1,24,53,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4202-01-203-SP-006	1,24,53,000
007- Implementation of EIDF Programmes (RIDF) [EH]				
53- Major Works / Land and Buildings
008- Establishment of New Govt. Degree College at Siliguri [EH]				
53- Major Works / Land and Buildings
009- Development of University at Malda [EH]				
53- Major Works / Land and Buildings
011- Development of Presidency University [EH]				
53- Major Works / Land and Buildings	8,30,18,000
Total - 4202-01-203-SP-011	8,30,18,000
Total - 4202-01-203-SP - State Plan (Annual Plan & XII th Plan)	58,58,63,000
Total - 4202-01-203	58,58,63,000
Voted	58,58,63,000
Charged

DETAILED ACCOUNT NO. 4202-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - GENERAL EDUCATION

789- Special Component Plan for Scheduled Castes

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

002- Implementation of RIDF Programmes (RIDF) [EH]

 53- Major Works / Land and Buildings

Total - 4202-01-789

Voted

Charged

DETAILED ACCOUNT NO. 4202-01-796 - TRIBAL AREAS SUB-PLAN

01 - GENERAL EDUCATION

796- Tribal Areas Sub-Plan

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Implementation of RIDF Programmes (RIDF) [EH]				
53- Major Works / Land and Buildings
Total - 4202-01-796
Voted
Charged

DETAILED ACCOUNT NO. 4202-02-105 - ENGINEERING/TECHNICAL COLLAGES AND INSTITUTIONS

02 - TECHNICAL EDUCATION

105- Engineering/Technical Collages and Institutions

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

001- Development of Engineering Colleges-(Higher) [EH]

53- Major Works / Land and Buildings	...	...	...	3,15,47,000
Total - 4202-02-105-SP-001	...	...	...	3,15,47,000

002- Development of the College of Ceramic Technology,
Calcutta (Higher) [EH]

53- Major Works / Land and Buildings	...	...	...	2,07,55,000
Total - 4202-02-105-SP-002	...	...	...	2,07,55,000

003- Development of the College of Leather Technology, Calcutta
(Higher) [EH]

53- Major Works / Land and Buildings	...	...	...	1,66,04,000
Total - 4202-02-105-SP-003	...	...	...	1,66,04,000

004- Development of the College of Textile Technology,
Berhampore-(Higher) [EH]

53- Major Works / Land and Buildings	...	...	...	1,82,64,000
Total - 4202-02-105-SP-004	...	...	...	1,82,64,000

005- Development of the College of Textile Technology,
Serampore-(Higher) [EH]

53- Major Works / Land and Buildings	50,03,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4202-02-105-SP-005	50,03,000
008- Establishment of a New Engineering College at Salt Lake- (Higher) [EH]				
53- Major Works / Land and Buildings
010- Establishment of New Engineering College at Kalyani- (Higher) [EH]				
53- Major Works / Land and Buildings	1,24,53,000
Total - 4202-02-105-SP-010	1,24,53,000
017- ACA for Development of Govt. Engineering Colleges (Central share) (ACA) [EH]				
53- Major Works / Land and Buildings
018- ACA for Development of Govt. Engineering Colleges (State share) (ACA) [EH]				
53- Major Works / Land and Buildings
019- Establishment of a new Engineering College at Purulia. [EH]				
53- Major Works / Land and Buildings
020- Establishment of a new Engineering College at Cooch Behar. (ACA) [EH]				
53- Major Works / Land and Buildings
Total - 4202-02-105-SP - State Plan (Annual Plan & XII th Plan)	10,46,26,000
Total - 4202-02-105	10,46,26,000
Voted	10,46,26,000
Charged

DETAILED ACCOUNT NO. 4202-03-800 - OTHER EXPENDITURE

03 - SPORTS AND YOUTH SERVICES

800- Other Expenditure

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

001- Teachers Training facilities in Physical Education-(Higher)
[EH]

53- Major Works / Land and Buildings	1,66,04,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4202-03-800-SP-001	1,66,04,000
003- Construction of buildings related to NCC activities [EH]				
53- Major Works / Land and Buildings	2,90,56,000
Total - 4202-03-800-SP-003	2,90,56,000
Total - 4202-03-800-SP - State Plan (Annual Plan & XII th Plan)	4,56,60,000
Total - 4202-03-800	4,56,60,000
Voted	4,56,60,000
Charged

DETAILED ACCOUNT NO. 4202-04-101 - FINE ARTS EDUCATION

04 - ART AND CULTURE

101- Fine Arts Education

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

001- Construction of a Building in the Campus of Govt. College of Arts and Crafts, Calcutta-(Higher) [EH]

53- Major Works / Land and Buildings

 ... | ... | ... | 9,96,000 |

Total - 4202-04-101-SP - State Plan (Annual Plan & XII th Plan)

 ... | ... | ... | 9,96,000 |

Total - 4202-04-101

 ... | ... | ... | **9,96,000** |

Voted

 ... | ... | ... | 9,96,000 |

Charged

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

DETAILED ACCOUNT NO. 4202-04-102 - PROMOTION OF ART AND CULTURE

04 - ART AND CULTURE

102- Promotion of Art and Culture

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

001- Development of Institute of Chandannagar. [EH]

53- Major Works / Land and Buildings

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4202-04-102
Voted
Charged

DETAILED ACCOUNT NO. 4202-04-104 - ARCHIVES

04 - ART AND CULTURE

104- Archives

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

001- Development of State Archives-(Higher) [EH]

53- Major Works / Land and Buildings

... .. 2,00,00,000

Total - 4202-04-104-SP - State Plan (Annual Plan & XII th Plan)

... .. 2,00,00,000

Total - 4202-04-104

... .. **2,00,00,000**

Voted

... .. 2,00,00,000

Charged

... ..

DETAILED ACCOUNT NO. 4202-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

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

001- Strengthening of Education Administration-(Higher) [EH]

53- Major Works / Land and Buildings

... .. 1,36,79,000

Total - 4202-80-001-SP - State Plan (Annual Plan & XII th Plan)

... .. 1,36,79,000

Total - 4202-80-001

... .. **1,36,79,000**

Voted

... .. 1,36,79,000

Charged

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2015-2016	2016-2017	2016-2017	2017-2018
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GENERAL EDUCATION

203- University and Other Higher Education

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

011-Development of Presidency University [EH]

70-Deduct Recoveries

01-Others

... ..

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

70-Deduct Recoveries

01-Others

... ..

Total - 203 - Deduct - Recoveries

... ..

Total - 4202 - Deduct - Recoveries

... ..

CAPITAL EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department
C-Capital Account of Economic Services - (g) Capital Account of Transport
Head of Account : 5054 - Capital Outlay on Roads and Bridges

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)
Total - 337
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS

04 - DISTRICT AND OTHER ROADS

337- Road Works

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

025- Establishment of new Government Engineering College
(BRGFS) [EH]

53- Major Works / Land and Buildings

028- Backward Region Grant (Special) funded by the State
(BRGFSW) [EH]

53- Major Works / Land and Buildings

Total - 5054-04-337

Voted
Charged

Total - 5054-04-337	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - DISTRICT AND OTHER ROADS

789- Special Component Plan for Scheduled Castes

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

018- Establishment of new Government Engineering College
(BRGFS) [EH]

53- Major Works / Land and Buildings

021- Backward Region Grant (Special) funded by the State
(BRGFSW) [EH]

53- Major Works / Land and Buildings

Total - 5054-04-789

Voted
Charged

Total - 5054-04-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN

04 - DISTRICT AND OTHER ROADS

796- Tribal Areas Sub-Plan

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

018- Establishment of new Government Engineering College
(BRGFS) [EH]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings
021- Backward Region Grant (Special) funded by the State (BRGFSW) [EH]				
53- Major Works / Land and Buildings
Total - 5054-04-796
Voted
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

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

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

Voted Rs. 2,25,00,000

Charged Rs. Nil

Total Rs. 2,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,25,00,000	...	2,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,25,00,000	...	2,25,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	2,25,00,000
Total - 190	2,25,00,000
Grand Total - Gross	2,25,00,000
Voted	2,25,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	2,25,00,000
Deduct Recoveries
Grand Total - Net	2,25,00,000
Voted	2,25,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 5425-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Contribution to West Bengal Biotech Development Corporation [BT]				
54- Investment	...	...	...	2,25,00,000
Total - 5425-00-190-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	2,25,00,000
Total - 5425-00-190	...	...	...	2,25,00,000
	Voted	...	...	2,25,00,000
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 70

Higher Education, Science & Technology and Biotechnology Department

F-Loans and Advances -

Head of Account : 6202 - Loans for Education, Sports, Art and Culture

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - GENERAL EDUCATION				
600- General				
NP-Non Plan
Total - 600
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6202

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6202-01-600 - GENERAL				
01 - GENERAL EDUCATION				
600- General				
NP-Non Plan				
001- Loans under National Scholarship Scheme [EH]				
55- Loans and Advances	...	...	...	...
Total - 6202-01-600	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department
A-General Services - (c) Interest Payment and Servicing of Debt
Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
102- Interest On Loans For Central Plan Schemes				
NP-Non Plan
Total - 102
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2049-04-102 - INTEREST ON LOANS FOR CENTRAL PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
102- Interest On Loans For Central Plan Schemes				
NP-Non Plan				
003- Interest on loans for Soil and Water Conservation:				
Strengthening of State Land Use Board [DP]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-04-102	...	...	...	...
		Voted	...	...
		<i>Charged</i>	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

A-General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 57,23,000

Charged Rs. Nil

Total Rs. 57,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	57,23,000	...	57,23,000
Deduct - Recoveries	...	...	...
Net Expenditure	57,23,000	...	57,23,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan	57,23,000
Total - 053	57,23,000
Grand Total - Gross	57,23,000
Voted	57,23,000
Charged
NP - Non Plan	57,23,000
Deduct Recoveries
Grand Total - Net	57,23,000
Voted	57,23,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
046- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning-Civil Works-27-Minor Works/Maintenance [DP]				
27- Minor Works/ Maintenance	22,89,000
Total - 2059-01-053-NP-046	22,89,000
047- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning - Electrical Works [DP]				
27- Minor Works/ Maintenance	34,34,000
Total - 2059-01-053-NP-047	34,34,000
Total - 2059-01-053-NP - Non Plan	57,23,000
Total - 2059-01-053	57,23,000
Voted	57,23,000
Charged

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

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

Head of Account : 2075 - Miscellaneous General Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
795- Irrecoverable Loan Written off NP-Non Plan
Total - 795
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2075-00-795 - IRRECOVERABLE LOAN WRITTEN OFF				
795- Irrecoverable Loan Written off				
NP-Non Plan				
001- Grants towards Irrecoverable Loans Written Off. [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	<i>Charged</i>	...	...	...
Total - 2075-00-795	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

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

Head of Account : 2230 - Labour and Employment

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - EMPLOYMENT SERVICE				
004- Research Survey and Statistics				
NP-Non Plan
Total - 004
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2230-02-004 - RESEARCH SURVEY AND STATISTICS				
02 - EMPLOYMENT SERVICE				
004- Research Survey and Statistics				
NP-Non Plan				
004- Additional Employment Programme [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2230-02-004
	Voted	...	...	...
	Charged	...	...	...

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 004 - Deduct - Recoveries</i>
<i>Total - 2230 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

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

Head of Account : 2235 - Social Security And Welfare

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 200
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
SP-State Plan (Annual Plan & XII th Plan)				
004- Provident Fund Scheme for landless Agricultural Labourers [DP]				
32- Contribution				
Total - 2235-60-200
Voted
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 18,23,76,000

Charged Rs. Nil

Total Rs. 18,23,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,23,76,000	...	18,23,76,000
Deduct - Recoveries	-35,000	...	-35,000
Net Expenditure	18,23,41,000	...	18,23,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
111- Agricultural Economics and Statistics NP-Non Plan	18,23,76,000
Total - 111	18,23,76,000
Grand Total - Gross	18,23,76,000
Voted	18,23,76,000
Charged
NP - Non Plan	18,23,76,000
Deduct Recoveries	-35,000
Grand Total - Net	18,23,41,000
Voted	18,23,41,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS				
111- Agricultural Economics and Statistics				
NP-Non Plan				
001- Crop Survey [SI] [SI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
10-Overtime Allowance
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	3,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2401-00-111-NP-001-13	3,000
14- Rents, Rates and Taxes
26- Advertising and Publicity Expenses
50- Other Charges
51- Motor Vehicles
Total - 2401-00-111-NP-001	3,000
009- Crop Survey [SI] [SI]				
01- Salaries				
01-Pay	6,05,83,000
14-Grade Pay	1,51,46,000
02-Dearness Allowance	6,56,34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	1,06,02,000
04-Ad hoc Bonus	11,44,000
05-Interim Relief	60,58,000
07-Other Allowances	9,13,000
11-Compensatory Allowance	32,000
12-Medical Allowances	13,21,000
13-Dearness Pay
Total - 2401-00-111-NP-009-01	16,14,33,000
02- Wages	42,80,000
07- Medical Reimbursements	24,000
11- Travel Expenses	70,00,000
12- Medical Reimbursements under WBHS 2008	24,34,000
13- Office Expenses				
01-Electricity	6,54,000
02-Telephone	4,03,000
03-Maintenance / P.O.L. for Office Vehicles	21,67,000
04-Other Office Expenses	19,62,000
Total - 2401-00-111-NP-009-13	51,86,000
14- Rents, Rates and Taxes	16,00,000
26- Advertising and Publicity Expenses
50- Other Charges	3,12,000
51- Motor Vehicles
77- Computerisation	1,04,000
Total - 2401-00-111-NP-009	18,23,73,000
Total - 2401-00-111-NP - Non Plan	18,23,76,000
Total - 2401-00-111	18,23,76,000
Voted	18,23,76,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
111- Agricultural Economics and Statistics				
NP-Non Plan				
001-Crop Survey [SI] [SI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Crop Survey [SI] [SI]				
70-Deduct Recoveries				
01-Others	-35,000
02-W.B.H.S. 2008
<i>Total - 111 - Deduct - Recoveries</i>	-35,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
009-Deduct Recoveries on Crop Survey [SI]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2401 - Deduct - Recoveries	-35,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

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

Head of Account : 2402 - Soil and Water Conservation

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Soil Survey and Testing				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
CN-Central Sector (New Schemes)
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING				
101- Soil Survey and Testing				
NP-Non Plan				
006- The State Land Use Board. [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles
50- Other Charges
013- State Land Use Board [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
12- Medical Reimbursements under WBHS 2008
50- Other Charges
SP-State Plan (Annual Plan & XII th Plan)				
002- The State Land use Board [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Strengthening of the State Land use Board [DP]				
50- Other Charges	...	...	...	...
Total - 2402-00-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

101- Soil Survey and Testing

NP-Non Plan

006-The State Land Use Board. [DP]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

013-State Land Use Board [DP]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

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

002-The State Land use Board [DP]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Establishment of Soil Conservation Demonstration -cum- Observation [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>
<hr/>				
<i>Total - 2402 - Deduct - Recoveries</i>
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

C-Economic Services - (b) Rural Development

Head of Account : 2505 - Rural Employment

Voted Rs. 48,68,66,000

Charged Rs. Nil

Total Rs. 48,68,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	48,68,66,000	...	48,68,66,000
Deduct - Recoveries	-1,31,000	...	-1,31,000
Net Expenditure	48,67,35,000	...	48,67,35,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - NATIONAL PROGRAMME				
701- Jawahar Rozgar Yojana Scheme NP-Non Plan
Total - 701
Total - 01
60 - OTHER PROGRAMMES				
789- Special Component Plan for Scheduled Castes SP-State Plan (Annual Plan & XII th Plan)	80,00,000
Total - 789	80,00,000
796- Tribal Areas Sub-Plan SP-State Plan (Annual Plan & XII th Plan)	70,00,000
Total - 796	70,00,000
800- Other Expenditure				
NP-Non Plan	41,09,46,000
SP-State Plan (Annual Plan & XII th Plan)	6,09,20,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 800	47,18,66,000
Total - 60	48,68,66,000
Grand Total - Gross	48,68,66,000
Voted	48,68,66,000
<i>Charged</i>
NP - Non Plan	41,09,46,000
SP - State Plan (Annual Plan & XII th Plan)	7,59,20,000
<i>Deduct Recoveries</i>	-1,31,000
Grand Total - Net	48,67,35,000
Voted	48,67,35,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2505-01-701 - JAWAHAR ROZGAR YOJANA SCHEME				
01 - NATIONAL PROGRAMME				
701- Jawahar Rozgar Yojana Scheme				
NP-Non Plan				
001- Rural Works Programmes. [DP]				
13- Office Expenses				
04-Other Office Expenses				
Total - 2505-01-701	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2505-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHER PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- District Plan Scheme [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2505-60-789-SP-001	...	...	...	80,00,000
002- Rastriya Sam Vikas Yojana [DP]				
50- Other Charges				
Total - 2505-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	80,00,000
Total - 2505-60-789	...	...	...	80,00,000
	Voted	...	...	80,00,000
	Charged	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- District Plan Scheme [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,00,000
Total - 2505-60-796-SP-001	70,00,000
002- Rastriya Sam Vikas Yojona (RSVY) [DP]				
50- Other Charges
Total - 2505-60-796-SP - State Plan (Annual Plan & XII th Plan)	70,00,000
Total - 2505-60-796	70,00,000
Voted	70,00,000
Charged

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

60 - OTHER PROGRAMMES

800- Other Expenditure

NP-Non Plan

001- District Plan Scheme [DP]				
01- Salaries				
01-Pay	...	...	...	15,04,93,000
14-Grade Pay	...	...	...	3,76,23,000
02-Dearness Allowance	...	...	...	16,30,40,000
03-House Rent Allowance	...	...	...	2,63,36,000
04-Ad hoc Bonus	...	...	...	19,70,000
05-Interim Relief	...	...	...	1,50,49,000
07-Other Allowances	...	...	...	20,88,000
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance	...	...	...	1,05,000
12-Medical Allowances	...	...	...	9,25,000
13-Dearness Pay	...	...	...	...
Total - 2505-60-800-NP-001-01	...	...	...	39,76,29,000
02- Wages	...	...	...	13,91,000
04- Pension/Gratuities	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	60,000
11- Travel Expenses	49,01,000
12- Medical Reimbursements under WBHS 2008	39,24,000
13- Office Expenses				
01-Electricity	7,63,000
02-Telephone	6,00,000
03-Maintenance / P.O.L. for Office Vehicles	87,000
04-Other Office Expenses	4,36,000
Total - 2505-60-800-NP-001-13	18,86,000
16- Publications	6,54,000
19- Maintenance	1,16,000
27- Minor Works/ Maintenance	1,45,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
50- Other Charges	1,31,000
77- Computerisation	1,09,000
Total - 2505-60-800-NP - Non Plan	41,09,46,000
SP-State Plan (Annual Plan & XII th Plan)				
001- District Plan Scheme [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses
16- Publications
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants	6,09,20,000
50- Other Charges
Total - 2505-60-800-SP-001	6,09,20,000
003- Assistance to District Planning Committee/DGHC / Other Implementing Agencies (BMS) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
004- Rastriya Sam Vikas Yojana (RSVY) [DP]				
50- Other Charges
Total - 2505-60-800-SP - State Plan (Annual Plan & XII th Plan)	6,09,20,000
Total - 2505-60-800	47,18,66,000
Voted	47,18,66,000
Charged

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

01 - NATIONAL PROGRAMME

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Rural Works Programmes [DP]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries

...	...	...	-73,000
...
...	...	...	-73,000

60- OTHER PROGRAMMES

105- National Food for Work Programme

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

001-Transportation and Distribution Charges of Foodgrains under Nastional Food for Work Programme [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

<i>Total - 105 - Deduct - Recoveries</i>

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-District Plan Scheme [DP]				
70-Deduct Recoveries				
01-Others
003-State Share of Expenditure under Sampoorna Grameen Rozgar Yojona (RSVY) [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

<i>Total - 796 - Deduct - Recoveries</i>

800- Other Expenditure				
NP-Non Plan				
001-District Plan Scheme [DP]				
70-Deduct Recoveries				
01-Others	-56,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-District Plan Scheme [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SE-State Plan (8th Plan Committed)				
001-District Plan Scheme [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

<i>Total - 800 - Deduct - Recoveries</i>	-56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Rural Works Programmes [DP]				
70-Deduct Recoveries				
01-Others	-2,000
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-District Plan Scheme. [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-2,000
<i>Total - 2505 - Deduct - Recoveries</i>	-1,31,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 178,00,80,000

Charged Rs. Nil

Total Rs. 178,00,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	178,00,80,000	...	178,00,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	178,00,80,000	...	178,00,80,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 101
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Total - 02
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	41,61,60,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 789	41,61,60,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	9,79,20,000
Total - 796	9,79,20,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	126,60,00,000
CN-Central Sector (New Schemes)
Total - 800	126,60,00,000
Total - 60	178,00,80,000
Grand Total - Gross	178,00,80,000
Voted	178,00,80,000
Charged
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)	178,00,80,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
Deduct Recoveries
Grand Total - Net	178,00,80,000
Voted	178,00,80,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
002- Development of Jhargram Area [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages				
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
003- Integrated Rural Energy Planing Programme [DP]				
50- Other Charges				
SP-State Plan (Annual Plan & XII th Plan)				
007- Development of Jhargram Area [DP]				
27- Minor Works/ Maintenance				
008- Development of North Bengal [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
009- Comprehensive Area Development Project [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
08-Ex gratia Grant
12-Medical Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
53- Major Works / Land and Buildings
014- Integrated Rural Energy Planning Programme [DP]				
50- Other Charges
019- Development of Paschimanchal Unnayan Parshad (BMS) [DP]				
53- Major Works / Land and Buildings
020- Uttarbanga Unnayan Parshad [DP]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
021- Paschimanchal Unnayan Parshad [DP]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
025- Cobalt Therapy Unit for Regional Cancer Centre, Coachbehar [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
026- Provision against one-time ACA in 2003-04 for reduction of regional imbalance for North Bengal Districts under Special Area Programme (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
027- ACA for Uttarbanga Unnayan Parshad. (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
028- ACA for Paschimanchal Unnayan (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
029- Integrated Rural Energy Programme. [DP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	...	...	...	...
033- ACA for Uttarbanga Unnayan Parshad (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Integrated Rural Energy Planning Programme (IREP) [DP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2575-02-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
009- Provision against one-time ACA in 2004-05 for Uttarbanga Unnayan Parshad. (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Provision against one-time ACA in 2004-05 for Paschimanchal Unnayan Parshad. (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- ACA for Uttarbanga Unnayan Parshad. (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- ACA for Uttarbanga Unnayan Parishad. [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2575-02-789
Voted
Charged

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008- Provision against one-time ACA in 2004-05 for Uttarbanga Unnayan Parshad. (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Provision against one-time ACA in 2004-05 for Paschimanchal Unnayan Parshad. (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- ACA for Uttarbanga Unnayan Parshad. (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- ACA for Paschimanchal Unnayan Parshad. [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- ACA FOR uttarbanga Unnayan Parshad (ACA) (ACA) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2575-02-796
Voted
Charged

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

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

001- Development of Paschimanchal Unnayan Parshad [DP]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Bidhayak Elaka Unnayan Prakalpa (BEUP) [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	40,80,00,000
50- Other Charges	...	...	...	81,60,000
Total - 2575-60-789-SP-002	...	...	...	41,61,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2575-60-789-SP - State Plan (Annual Plan & XII th Plan)	41,61,60,000
Total - 2575-60-789	41,61,60,000
Voted	41,61,60,000
Charged

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

60 - OTHERS

796- Tribal Areas Sub-Plan

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

Total - 2575-60-796-SP - State Plan (Annual Plan & XII th Plan)

Total - 2575-60-796

Voted

Charged

...	...	...	9,60,00,000
...	...	...	19,20,000
...	...	...	9,79,20,000
...	...	...	9,79,20,000
...	...	...	9,79,20,000
...

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

60 - OTHERS

800- Other Expenditure

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

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

27- Minor Works/ Maintenance

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

Total - 2575-60-800-SP - State Plan (Annual Plan & XII th Plan)

CN-Central Sector (New Schemes)

...
...	...	...	126,60,00,000
...
...	...	...	126,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Rastriya Sam Vikas Yojana [DP]				
50- Other Charges
Total - 2575-60-800	126,60,00,000
Voted	126,60,00,000
Charged

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

002-Development of Jhargram Area [DP]

70-Deduct Recoveries

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

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

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

009-Comprehensive Area Development Project [DP]

70-Deduct Recoveries

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

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

CS-Centrally Sponsored (New Schemes)

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

70-Deduct Recoveries

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

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

Total - 101 - Deduct - Recoveries

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

60- OTHERS

789- Special Component Plan for Scheduled Castes

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

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

70-Deduct Recoveries

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
017-Bidhayak Elaka Unnayan Prakalpa (BEUP) [DP]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 2575 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 32,20,15,000

Charged Rs. Nil

Total Rs. 32,20,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,20,15,000	...	32,20,15,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,20,15,000	...	32,20,15,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	10,62,85,000
SP-State Plan (Annual Plan & XII th Plan)	3,30,00,000
Total - 090	13,92,85,000
091- Attached Offices				
NP-Non Plan
Total - 091
101- Planning Commission / Planning Board				
NP-Non Plan	1,08,30,000
SP-State Plan (Annual Plan & XII th Plan)	17,19,00,000
Total - 101	18,27,30,000
Grand Total - Gross	32,20,15,000
Voted	32,20,15,000
Charged

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan	11,71,15,000
SP - State Plan (Annual Plan & XII th Plan)	20,49,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	32,20,15,000
Voted	32,20,15,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
008- Development and Planning Department Development Branch				
[DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages				
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
031- Development and Planning Department Strengthening of the Development and Planning Deptt for District Plan Scheme. [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
034- Department of Development & Planning. [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
19- Maintenance
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
98- Training
036- Development and Planning Dept.- Natrual Resources				
Database Management System (NRDMS) [DP]				
02- Wages	28,000
11- Travel Expenses
13- Office Expenses				
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3451-00-090-NP-036	28,000
037- Department of Statistics and Programme Implementation [SI]				
01- Salaries				
01-Pay	74,06,000
14-Grade Pay	18,52,000
02-Dearness Allowance	80,24,000
03-House Rent Allowance	12,96,000
04-Ad hoc Bonus	87,000
05-Interim Relief	7,41,000
07-Other Allowances	1,14,000
12-Medical Allowances	32,000
Total - 3451-00-090-NP-037-01	1,95,52,000
02- Wages	4,82,000
04- Pension/Gratuities
07- Medical Reimbursements	78,000
11- Travel Expenses	2,86,000
12- Medical Reimbursements under WBHS 2008	10,33,000
13- Office Expenses				
01-Electricity	3,12,000
02-Telephone	3,56,000
03-Maintenance / P.O.L. for Office Vehicles	11,39,000
04-Other Office Expenses	7,13,000
Total - 3451-00-090-NP-037-13	25,20,000
14- Rents, Rates and Taxes	4,65,000
16- Publications	3,32,000
19- Maintenance	51,000
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance	91,000
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges	78,000
77- Computerisation	1,43,000
98- Training	2,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3451-00-090-NP-037	2,53,86,000
038- Department of Planning [DP] [DP]				
01- Salaries				
01-Pay	2,08,48,000
14-Grade Pay	52,12,000
02-Dearness Allowance	2,25,86,000
03-House Rent Allowance	36,48,000
04-Ad hoc Bonus	2,76,000
05-Interim Relief	20,85,000
07-Other Allowances	3,08,000
12-Medical Allowances	1,16,000
Total - 3451-00-090-NP-038-01	5,50,79,000
02- Wages	6,42,000
07- Medical Reimbursements	71,000
11- Travel Expenses	5,18,000
12- Medical Reimbursements under WBHS 2008	17,82,000
13- Office Expenses				
01-Electricity	97,13,000
02-Telephone	3,88,000
03-Maintenance / P.O.L. for Office Vehicles	9,07,000
04-Other Office Expenses	17,48,000
Total - 3451-00-090-NP-038-13	1,27,56,000
16- Publications	7,13,000
19- Maintenance	1,25,000
27- Minor Works/ Maintenance	3,13,000
28- Payment of Professional and Special Services				
02-Other charges	25,00,000
50- Other Charges	2,59,000
Total - 3451-00-090-NP-038	7,47,58,000
039- Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [DP]				
02- Wages	55,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	2,82,000
13- Office Expenses				
04-Other Office Expenses	2,82,000
Total - 3451-00-090-NP-039	61,13,000
<hr/>				
Total - 3451-00-090-NP - Non Plan	10,62,85,000
<hr/>				
SP-State Plan (Annual Plan & XII th Plan)				
002- Development and Planning Department - Strengthening of the Development and Planning Department for District Plan Scheme [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
16- Publications
19- Maintenance
27- Minor Works/ Maintenance
77- Computerisation
003- Development and Planning Department - National Informatic Centre [DP]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
005- Development and Planning Department - National Resources				
Database Management System (NRDMS) [DP]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
006- Rural Development Strengthening of Dev. Branch. [DP]				
01- Salaries				
12-Medical Allowances
12- Medical Reimbursements under WBHS 2008
007- Science and Technology Deptt. Science and Technology. [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
021- Development and Planning Department- Stengthening State Plan for Human Development (SSPHD) [DP]				
16- Publications
50- Other Charges
77- Computerisation
022- Development and Planning Department -Evaluation, Manpower and Monitoring Branch. [DP]				
11- Travel Expenses
16- Publications
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
026- Land and Building of Department of Planning [DP] [DP]				
53- Major Works / Land and Buildings
040- Department of Planning Strengthening Department of Planning for District Plan Schemes [DP] [DP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
16- Publications	44,44,000
19- Maintenance	16,67,000
27- Minor Works/ Maintenance	16,67,000
77- Computerisation	22,22,000
Total - 3451-00-090-SP-040	1,00,00,000
<hr/>				
041- Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP] [DP]				
16- Publications	40,00,000
50- Other Charges	1,33,33,000
77- Computerisation	26,67,000
Total - 3451-00-090-SP-041	2,00,00,000
<hr/>				
042- Department of Planning - Evaluation, Monitoring and Manpower Branch [DP] [DP]				
11- Travel Expenses	15,00,000
16- Publications	15,00,000
Total - 3451-00-090-SP-042	30,00,000
<hr/>				
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	3,30,00,000
<hr/>				
Total - 3451-00-090	13,92,85,000
<hr/>				
Voted	13,92,85,000
Charged

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

091- Attached Offices

NP-Non Plan

002- Development and Planning Department Evaluation Machinery

Setting up of an Evaluation Organisation [DP]

01- Salaries

01-Pay

14-Grade Pay

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
003- Development and Planning Department Rural Construction Cell [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 3451-00-091

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted
<i>Charged</i>

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

101- Planning Commission / Planning Board

NP-Non Plan

001- Planning Organisation State Planning Board [DP]

01- Salaries

01-Pay	...	...	...	34,63,000
14-Grade Pay	...	...	...	8,66,000
02-Dearness Allowance	...	...	...	37,52,000
03-House Rent Allowance	...	...	...	6,06,000
04-Ad hoc Bonus	...	...	...	60,000
05-Interim Relief	...	...	...	3,46,000
07-Other Allowances	...	...	...	64,000
12-Medical Allowances	...	...	...	25,000
13-Dearness Pay	...	...	...	...

Total - 3451-00-101-NP-001-01

... .. 91,82,000

07- Medical Reimbursements

... .. 14,000

11- Travel Expenses

... .. 65,000

12- Medical Reimbursements under WBHS 2008

... .. 5,94,000

13- Office Expenses

01-Electricity	...	...	...	...
02-Telephone	...	...	...	1,79,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	2,59,000
04-Other Office Expenses	...	...	...	2,59,000

Total - 3451-00-101-NP-001-13

... .. 6,97,000

14- Rents, Rates and Taxes

... ..

19- Maintenance

... .. 1,88,000

50- Other Charges

... .. 90,000

Total - 3451-00-101-NP-001

... .. 1,08,30,000

002- Central Monitoring (Headquarters) [DP]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
16- Publications
50- Other Charges
003- Manpower Unit [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
004- Project Formulation Unit [DP]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
005- Strengthening of the Planning Machinery- Planning Cell [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
006- Planning Organisation setting up of State Planning Organisation [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
Total - 3451-00-101-NP - Non Plan	1,08,30,000
SP-State Plan (Annual Plan & XII th Plan)				
002-Planning Organisation - Setting up of State Planning Organisation [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	85,95,000
02-Telephone	85,95,000
03-Maintenance / P.O.L. for Office Vehicles	6,01,65,000
04-Other Office Expenses	6,01,65,000
Total - 3451-00-101-SP-002-13	13,75,20,000
19- Maintenance
27- Minor Works/ Maintenance
50- Other Charges	3,43,80,000
Total - 3451-00-101-SP-002	17,19,00,000
003-Preparation of State Development Report for West Bengal [DP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
28- Payment of Professional and Special Services				
02-Other charges
004- All India Conference on Agriculture and Rural Society in Contemporary India sponsored by State Planning Board [DP]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
005- The West Bengal State Council of Bio-Technology. [DP]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
16- Publications
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 3451-00-101-SP - State Plan (Annual Plan & XII th Plan)	17,19,00,000
Total - 3451-00-101	18,27,30,000
Voted	18,27,30,000
Charged

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

090- Secretariate

NP-Non Plan

008-Development and Planning Department Development Branch
[DP]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
02-W.B.H.S. 2008
031-Development and Planning Department Strengthening of the Development and Planning Deptt for District Plan Scheme. [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
034-Department of Development & Planning. [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
036-Development and Planning Dept.- Natrual Resources Database Management System (NRDMS) [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
037-Department of Statistics and Programme Implementation [SI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
002-Development and Planning Department - Strengthening of the Development and Planning Department for District Plan Scheme [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Rural Development Strengthening of Dev. Branch. [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Science and Technology Deptt. Science and Technology. [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 090 - Deduct - Recoveries</i>
091- Attached Offices				
NP-Non Plan				
002-Development and Planning Department Evaluation Machinery				
Setting up of an Evaluation Organisation [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Development and Planning Department Rural Construction				
Cell [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 091 - Deduct - Recoveries</i>
101- Planning Commission / Planning Board				
NP-Non Plan				
001-Planning Organisation State Planning Board [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Central Monitoring (Headquarters) [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Manpower Unit [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Project Formulation Unit [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Strengthening of the Planning Machinery- Planning Cell				
[DP]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
006-Planning Organisation setting up of State Planning Organisation [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
002-Planning Organisation - Setting up of State Planning Organisation [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
034-Department of Development & Planning [DP]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
002-Planning Organisation - Setting up of State Planning Organisation [DP]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 3451 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

C-Economic Services - (j) General Economic Services

Head of Account : 3452 - Tourism

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - TOURIST INFRASTRUCTURE				
800- Other Expenditure				
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
Charged
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3452-01-800 - OTHER EXPENDITURE				
01 - TOURIST INFRASTRUCTURE				
800- Other Expenditure				
NP-Non Plan				
001- Maintenance of Tenements etc. Constructed at Digha [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
50- Other Charges
Total - 3452-01-800
	Voted	...	...	...
	Charged	...	...	...

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

01 - TOURIST INFRASTRUCTURE

800- Other Expenditure

NP-Non Plan

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 3452 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 82,33,47,000

Charged Rs. Nil

Total Rs. 82,33,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	82,33,47,000	...	82,33,47,000
Deduct - Recoveries	-25,06,000	...	-25,06,000
Net Expenditure	82,08,41,000	...	82,08,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - CENSUS				
800- Other Expenditure				
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 800
Total - 01
02 - SURVEYS AND STATISTICS				
110- Gazetter and Statistical Memoirs				
NP-Non Plan
Total - 110
112- Economic Advice and Statistics				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	54,00,00,000
CS-Centrally Sponsored (New Schemes)
CN-Central Sector (New Schemes)
Total - 112	54,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
NP-Non Plan	20,33,47,000
SP-State Plan (Annual Plan & XII th Plan)	8,00,00,000
Total - 800	28,33,47,000
Total - 02	82,33,47,000
Grand Total - Gross	82,33,47,000
Voted	82,33,47,000
Charged
NP - Non Plan	20,33,47,000
SP - State Plan (Annual Plan & XII th Plan)	62,00,00,000
CS - Centrally Sponsored (New Schemes)
CN - Central Sector (New Schemes)
Deduct Recoveries	-25,06,000
Grand Total - Net	82,08,41,000
Voted	82,08,41,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3454-01-800 - OTHER EXPENDITURE				
01 - CENSUS				
800- Other Expenditure				
CS-Centrally Sponsored (New Schemes)				
001- Conduct of 6th Economic Census [DP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
003- Conduct of 6th Economic Census [SI]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3454-01-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS

02 - SURVEYS AND STATISTICS				
110- Gazetter and Statistical Memoirs				
NP-Non Plan				
001- Preservation of Old Correspondence of the W.Bengal districts. [DP]				
13- Office Expenses				
02-Telephone	...	...	...	...
Total - 3454-02-110	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS

02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001-Improvement in Statistical System under the recommendation of 13th Finance Commission (13th FC) [DP]				
50- Other Charges
003-Improvement in Statistical System under 13th Finance Commission (13th FC) (13-FC) [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
004- Grant from Finance Commission (FC) (FC) [SI]				
50- Other Charges
SP-State Plan (Annual Plan & XII th Plan)				
002- Monitoring of Outcomes of Flagship Programmes of the Govt. of India [DP]				
50- Other Charges
003- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	3,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	1,00,00,000
50- Other Charges	4,00,00,000
Total - 3454-02-112-SP-003	8,00,00,000
004-Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses
50- Other Charges
005-Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses	44,46,00,000
50- Other Charges
Total - 3454-02-112-SP-005	44,46,00,000
006-Rajiv Awas Yojana-Capacity Building/Preparatory Activities/IEC Activities (Central Share) (OCASPS) [SI]				
50- Other Charges	1,54,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3454-02-112-SP-006	1,54,00,000
Total - 3454-02-112-SP - State Plan (Annual Plan & XII th Plan)	54,00,00,000
CS-Centrally Sponsored (New Schemes)				
002- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
CN-Central Sector (New Schemes)				
003- Basic Statistics for Local Level Development [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 3454-02-112	54,00,00,000
Voted	54,00,00,000
Charged

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

02 - SURVEYS AND STATISTICS

800- Other Expenditure

NP-Non Plan

001- Bureau of Applied Economics and Statistics [DP]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
50- Other Charges
98- Training
002- Strengthening of the Method Branch and other Offices of the Bureau [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
003- Participation in the National Sample Survey Collaboration Programme [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
004- Installation of a Microprocessor Unit with data entry machines and Mini Computer at Bureau of Applied Economics and Statistics [DP]				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
005- Collection of Industrial Statistics from registered factories in West Bengal not covered by A.S.I. and collection of monthly production data [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
006- Collection and maintenance of regional level statistics (Districts and Block levels) including creation of district statistical offices at Howrah and Darjeeling [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
007- Creation of a unit for estimation of capital formation and savings of the State including Economic and Functional Classification of the State Budget [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
008- Setting up of a regular Training Unit in the Bureau of Applied Economics and Statistics, West Bengal [DP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
009- Bureau of Applied Economics and Statistics [SI]				
01- Salaries				
01-Pay	7,01,39,000
14-Grade Pay	1,75,35,000
02-Dearness Allowance	7,59,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	1,22,74,000
04-Ad hoc Bonus	9,56,000
05-Interim Relief	70,14,000
07-Other Allowances	10,56,000
11-Compensatory Allowance	2,40,000
12-Medical Allowances	6,18,000
Total - 3454-02-800-NP-009-01	18,58,19,000
02- Wages	53,50,000
07- Medical Reimbursements	3,12,000
11- Travel Expenses	43,02,000
12- Medical Reimbursements under WBHS 2008	20,19,000
13- Office Expenses				
01-Electricity	1,56,000
02-Telephone	3,58,000
03-Maintenance / P.O.L. for Office Vehicles	6,21,000
04-Other Office Expenses	23,79,000
Total - 3454-02-800-NP-009-13	35,14,000
14- Rents, Rates and Taxes	3,00,000
16- Publications	14,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	12,000
50- Other Charges	47,000
98- Training	2,47,000
Total - 3454-02-800-NP-009	20,33,47,000
Total - 3454-02-800-NP - Non Plan	20,33,47,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening of the District Statistical offices of Bureau of Applied Economics and Statistics [DP]				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses
27- Minor Works/ Maintenance
002- Evaluation, Manpower and Monitoring Branch [DP]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
003- Analytical Study on Economy of West Bengal [DP]				
16- Publications
004- Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [SI]				
13- Office Expenses				
04-Other Office Expenses	4,50,00,000
27- Minor Works/ Maintenance	1,50,00,000
77- Computerisation	2,00,00,000
Total - 3454-02-800-SP-004	8,00,00,000
Total - 3454-02-800-SP - State Plan (Annual Plan & XII th Plan)	8,00,00,000
Total - 3454-02-800	28,33,47,000
Voted	28,33,47,000
Charged

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

01 - CENSUS

911- Deduct Recoveries of Overpayments

NP-Non Plan

004-Honararia Enumerators/ Supervisors [DP]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-24,50,000
CN-Central Sector (New Schemes)				
003-Conduct of 6th Economic Census [SI] [SI]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-24,50,000
02- SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan				
003-Improvement in Statistical System under 13th Finance Commission (13th FC) (13-FC) [SI]				
70-Deduct Recoveries				
01-Others
<i>Total - 112 - Deduct - Recoveries</i>
800- Other Expenditure				
NP-Non Plan				
001-Bureau of Applied Economics and Statistics [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Strengthening of the Method Branch and other Offices of the Bureau [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Participation in the National Sample Survey Collaboration Programme [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Collection of Industrial Statistics from registered factories in West Bengal not covered by A.S.I. and collection of monthly production data [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
006-Collection and maintenance of regional level statistics (Districts and Block levels) including creation of district statistical offices at Howrah and Darjeeling [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Creation of a unit for estimation of capital formation and savings of the State including Economic and Functional Classification of the State Budget [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Setting up of a regular Training Unit in the Bureau of Applied Economics and Statistics, West Bengal [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Bureau of Applied Economics and Statistics [SI]				
70-Deduct Recoveries				
01-Others	-56,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-56,000
<hr/>				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Bureau of Applied Economics and Statistics. [DP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Bureau of Applied Economics and Statistics [DP]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
003-State Strategic Statistical Plan [SI] [SI]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<hr/>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 3454 - Deduct - Recoveries</i>	-25,06,000

CAPITAL EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 9,00,00,000

Charged Rs. Nil

Total Rs. 9,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	9,00,00,000
CS-Centrally Sponsored (New Schemes)
Total - 051	9,00,00,000
Grand Total - Gross	9,00,00,000
Voted	9,00,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	9,00,00,000
CS - Centrally Sponsored (New Schemes)
Deduct Recoveries

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	9,00,00,000
Voted	9,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings
061- Construction of Civil Infrastructure-State strategic Statistical Plan [DP]				
53- Major Works / Land and Buildings
066- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	9,00,00,000
Total - 4059-01-051-SP-066				9,00,00,000
067-Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings
068- Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)				9,00,00,000
CS-Centrally Sponsored (New Schemes)				
005- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings
Total - 4059-01-051				9,00,00,000
Voted				9,00,00,000
<i>Charged</i>				...

CAPITAL EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department
B-Capital Account of Social Services - (b) Health and Family Welfare
Head of Account : 4210 - Capital Outlay on Medical and Public Health

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
SP-State Plan (Annual Plan & XII th Plan)
Total - 105
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4210-03-105 - ALLOPATHY				
03 - MEDICAL EDUCATION, TRAINING AND RESEARCH				
105- Allopathy				
SP-State Plan (Annual Plan & XII th Plan)				
019- Improvement of Medical Facilities at different Medical Colleges & Research Institutes [DP]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 4210-03-105	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

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

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

Voted Rs. 1,00,000

Charged Rs. Nil

Total Rs. 1,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)	70,000
Total - 102	70,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	24,000
Total - 789	24,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	6,000
Total - 796	6,000
Grand Total - Gross	1,00,000
Voted	1,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	1,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net	1,00,000
Voted	1,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)				
004- Construction of Model Anganwadi Buildings under ICDS - III Project [DP]				
53- Major Works / Land and Buildings	70,000
Total - 4235-02-102-SP - State Plan (Annual Plan & XII th Plan)	70,000
Total - 4235-02-102	70,000
Voted	70,000
Charged

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

02 - SOCIAL WELFARE				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
004- Construction of Model Anganwadi Buildings under ICDS - III Project [DP]				
53- Major Works / Land and Buildings	...	...	...	24,000
Total - 4235-02-789-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	24,000
Total - 4235-02-789	...	...	...	24,000
Voted	...	...	...	24,000
Charged	...	...	...	...

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

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	6,000
Total - 4235-02-796-SP - State Plan (Annual Plan & XII th Plan)	6,000
Total - 4235-02-796	6,000
Voted	6,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

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

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

Voted Rs. 120,00,00,000

Charged Rs. Nil

Total Rs. 120,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	120,00,00,000	...	120,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	120,00,00,000	...	120,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - BACKWARD AREAS				
001- Backward Regions Grant Fund (BRGF)				
SP-State Plan (Annual Plan & XII th Plan)	115,00,00,000
Total - 001	115,00,00,000
Total - 02	115,00,00,000
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	5,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 800	5,00,00,000
Total - 60	5,00,00,000
Grand Total - Gross	120,00,00,000
Voted	120,00,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	120,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	120,00,00,000
Voted	120,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4575-02-001 - BACKWARD REGIONS GRANT FUND (BRGF)				
02 - BACKWARD AREAS				
001- Backward Regions Grant Fund (BRGF)				
SP-State Plan (Annual Plan & XII th Plan)				
001- Implementation of Integrated Action Plan (Central Share) (BRGF) [DP]				
53- Major Works / Land and Buildings
002- JANGAL MAHAL ACTION PLAN FUNDED BY THE STATE (BRGF) (BRGFSW) [DP]				
53- Major Works / Land and Buildings	115,00,00,000
Total - 4575-02-001-SP-002				
	115,00,00,000
Total - 4575-02-001-SP - State Plan (Annual Plan & XII th Plan)				
	115,00,00,000
Total - 4575-02-001				
	115,00,00,000
Voted				
	115,00,00,000
Charged				

DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of DIGHA [DP]				
53- Major Works / Land and Buildings	...	...	...	...
003- Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP]				
53- Major Works / Land and Buildings	...	...	...	...
007- JANGAL MAHAL ACTION PLAN FUNDED BY THE STATE (BRGF) (BRGFSW) [DP]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4575-60-789				

Voted				

Charged				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN				
60 - OTHERS				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002- Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP]				
53- Major Works / Land and Buildings	...	...	...	...
025- JANGAL MAHAL ACTION PLAN FUNDED BY THE STATE (BRGF) (BRGFSW) [DP]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4575-60-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE

60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
002- Development of Digha [DP]				
53- Major Works / Land and Buildings	...	...	...	...
022- Implementation of RIDF Programmes (Uttarbanga Unnayan Parshad) (RIDF) [DP]				
53- Major Works / Land and Buildings	...	...	...	...
023- land and Building of Development & Planning Deptt. [DP]				
53- Major Works / Land and Buildings	...	...	...	...
024- District Innovation Fund under the recommendation of 13th Finance Commission(13thFC). (13-FC) [DP]				
53- Major Works / Land and Buildings	...	...	...	...
025- District Innovation Fund under the recommendation of 13 th Finance Commission (13-FC) [DP]				
53- Major Works / Land and Buildings	...	...	...	...
027- Land and Building of Department of Planning [DP]				
53- Major Works / Land and Buildings	...	...	...	5,00,00,000
Total - 4575-60-800-SP-027	...	...	...	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
028- ACA for LWE-Affected of West Bengal (ACA) [DP]				
53- Major Works / Land and Buildings
Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	5,00,00,000
Total - 4575-60-800	5,00,00,000
Voted	5,00,00,000
Charged

DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

800- Other Expenditure

NP-Non Plan

017-Police Sector [DP]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 800 - Deduct - Recoveries

Total - 4575 - Deduct - Recoveries

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03 - LOANS FOR CENTRAL PLAN SCHEMES				
800- Other Loans				
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 6004-03-800 - OTHER LOANS

03 - LOANS FOR CENTRAL PLAN SCHEMES

800- Other Loans

NP-Non Plan

013- Strengthening of State Land Use Board [DP]

56- Repayment of Loans

	<i>Charged</i>	...	...	...
Total - 6004-03-800		...	...	...

	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 71

Planning, Statistics and Programme Monitoring Department

F-Loans and Advances -

Head of Account : 6250 - Loans for Other Social Services

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Loans				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Total - 00
60 - OTHERS				
800- Other Loans				
NP-Non Plan
Total - 800
Total - 60
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6250

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6250-00-800 - OTHER LOANS				
800- Other Loans				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans under Additional Employment Programme [DP]				
55- Loans and Advances
Total - 6250-00-800
Voted				

<i>Charged</i>				

DETAILED ACCOUNT NO. 6250-60-800 - OTHER LOANS				
60 - OTHERS				
800- Other Loans				
NP-Non Plan				
001- Loans under Additional Employment Programme [DP]				
55- Loans and Advances	...	...	...	...
Total - 6250-60-800	...	...	...	...
Voted				

<i>Charged</i>				

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department
A-General Services - (c) Interest Payment and Servicing of Debt
Head of Account : 2049 - Interest Payments

Voted Rs. Nil *Charged Rs. 2,00,00,000* Total Rs. 2,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan
Total - 200
Total - 01
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan
Total - 103
Total - 04
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
NP-Non Plan				
Voted
Charged	2,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 101	2,00,00,000
Total - 60	2,00,00,000
Voted
Charged	2,00,00,000
Grand Total - Gross	2,00,00,000
Voted
Charged	2,00,00,000
NP - Non Plan	2,00,00,000
Voted
Charged	2,00,00,000
Deduct Recoveries
Grand Total - Net	2,00,00,000
Voted
Charged	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS

01 - INTEREST ON INTERNAL DEBT

200- Interest on Other Intenal Debts

NP-Non Plan

001- Loans from GICI [MA]

45- Interest/Dividend *Charged*

Total - 2049-01-200

Voted

Charged

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

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

103- Interest On Loans For Centrally Sponsored Plan

Schemes

NP-Non Plan

001- Interest on loans for Integrated Development of Small and
Medium Towns [MA]

45- Interest/Dividend *Charged*

Total - 2049-04-103

Voted

Charged

DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS

60 - INTEREST ON OTHER OBLIGATIONS

101- Interest on Deposits

NP-Non Plan

009- Interest on Finance Commission Grants relating to MA Dept.
[MA]

45- Interest/Dividend *Charged* 2,00,00,000

Total - 2049-60-101-NP - Non Plan 2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2049-60-101	2,00,00,000
Voted
<i>Charged</i>	<i>2,00,00,000</i>

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 5,87,86,000

Charged Rs. Nil

Total Rs. 5,87,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,87,86,000	...	5,87,86,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,87,86,000	...	5,87,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	5,87,86,000
Total - 090	5,87,86,000
Grand Total - Gross	5,87,86,000
Voted	5,87,86,000
Charged
NP - Non Plan	5,87,86,000
Deduct Recoveries
Grand Total - Net	5,87,86,000
Voted	5,87,86,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
011- Department of Municipal Affairs [MA]				
01- Salaries				
01-Pay	1,85,46,000
14-Grade Pay	46,37,000
02-Dearness Allowance	2,00,93,000
03-House Rent Allowance	32,46,000
04-Ad hoc Bonus	2,44,000
05-Interim Relief	18,55,000
07-Other Allowances	2,59,000
12-Medical Allowances	42,000
13-Dearness Pay
Total - 2052-00-090-NP-011-01	4,89,22,000
02- Wages				
07- Medical Reimbursements	55,000
11- Travel Expenses	2,94,000
12- Medical Reimbursements under WBHS 2008	16,63,000
13- Office Expenses				
01-Electricity	25,000
02-Telephone	1,75,000
03-Maintenance / P.O.L. for Office Vehicles	1,18,000
04-Other Office Expenses	19,00,000
Total - 2052-00-090-NP-011-13	22,18,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	10,00,000
28- Payment of Professional and Special Services				
02-Other charges	40,00,000
50- Other Charges	25,000
77- Computerisation	1,09,000
Total - 2052-00-090-NP - Non Plan	5,87,86,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090	5,87,86,000
Voted	5,87,86,000
Charged

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

090- Secretariat

NP-Non Plan

011-Department of Municipal Affairs [MA]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2052 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 14,58,000

Charged Rs. Nil

Total Rs. 14,58,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,58,000	...	14,58,000
Deduct - Recoveries	...	...	...
Net Expenditure	14,58,000	...	14,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
053- Maintenance and Repairs				
NP-Non Plan	14,58,000
Total - 053	14,58,000
Grand Total - Gross	14,58,000
Voted	14,58,000
Charged
NP - Non Plan	14,58,000
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	14,58,000
Voted	14,58,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Government Offices Complex at Salt Lake [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2059-01-051	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
002- Maintenance of Government Buildings at Kalyani by U.D.Deptt. [UD]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	5,13,000
19- Maintenance	...	...	...	9,45,000
Total - 2059-01-053-NP - Non Plan	...	...	...	14,58,000
Total - 2059-01-053	...	...	...	14,58,000
	Voted	...	...	14,58,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
105- Special Commissions of Enquiry NP-Non Plan
Total - 105
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY				
105- Special Commissions of Enquiry				
NP-Non Plan				
004- Roy Chowdhury Commission of Enquiry [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2070-00-105
Voted
Charged

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

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

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2211 - Family Welfare

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
108- Selected Area Programmes(Including India Population Project)				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 108
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2211-00-108 - SELECTED AREA PROGRAMMES(INCLUDING INDIA POPULATION PROJECT)				
108- Selected Area Programmes(Including India Population Project)				
NP-Non Plan				
002-India Population Project VIII in Kolkata Metropolitan District [MA]				
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
003- Community Based Primary Health Care Services [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
SP-State Plan (Annual Plan & XII th Plan)				
005- Implementation of IPP-VIII in Kolkata Metropolitan District and Other Municipal Towns [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2211-00-108
Voted
Charged

DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

108- Selected Area Programmes(Including India Population Project)				
NP-Non Plan				
003-Community Based Primary Health Care Services [MA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2211 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 263,34,48,000

Charged Rs. Nil

Total Rs. 263,34,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	263,34,48,000	...	263,34,48,000
Deduct - Recoveries	...	...	...
Net Expenditure	263,34,48,000	...	263,34,48,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
NP-Non Plan	21,95,62,000
Total - 101	21,95,62,000
Total - 01	21,95,62,000
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan	10,87,86,000
SP-State Plan (Annual Plan & XII th Plan)	50,51,00,000
CS-Centrally Sponsored (New Schemes)
Total - 106	61,38,86,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	180,00,00,000
CS-Centrally Sponsored (New Schemes)
Total - 789	180,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 02	241,38,86,000
Grand Total - Gross	263,34,48,000
Voted	263,34,48,000
<i>Charged</i>
NP - Non Plan	32,83,48,000
SP - State Plan (Annual Plan & XII th Plan)	230,51,00,000
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>
Grand Total - Net	263,34,48,000
Voted	263,34,48,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY				
01 - WATER SUPPLY				
101- Urban Water Supply				
NP-Non Plan				
005- O & M of Municipal Water Supply Schemes [MA]				
19- Maintenance	20,85,83,000
27- Minor Works/ Maintenance	1,09,78,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,000
Total - 2215-01-101-NP - Non Plan	21,95,62,000
Total - 2215-01-101	21,95,62,000
Voted	21,95,62,000
Charged

DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION

02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan				
002- Maintenance cost of Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,87,86,000
Total - 2215-02-106-NP - Non Plan	...	...	...	10,87,86,000
SP-State Plan (Annual Plan & XII th Plan)				
005- Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	50,00,000
Total - 2215-02-106-SP-005	...	...	...	50,00,000
006- States Share for NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2215-02-106-SP-006	1,00,000
030- States Share for NLCP [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) (OTHER) [UD]				
35- Grants for creation of Capital Assets	50,00,00,000
Total - 2215-02-106-SP-031	50,00,00,000
Total - 2215-02-106-SP - State Plan (Annual Plan & XII th Plan)	50,51,00,000
CS-Centrally Sponsored (New Schemes)				
001- Central share for implementation of the scheme under Ganga Action Plan- Phase-II [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2215-02-106	61,38,86,000
Voted	61,38,86,000
Charged

DETAILED ACCOUNT NO. 2215-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SEWERAGE AND SANITATION

789- Special Component Plan for Scheduled Castes

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

001- Programme for Liberation of Scavengers by conversion of privies into Sanitary Latrines in Municipal Towns(State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Swachh Bharat Mission (Urban)(Central Share)(OCASPS)- 35-Grants for creation of Capital Assets. (OCASPS) [MA]				
35- Grants for creation of Capital Assets	...	...	...	100,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2215-02-789-SP-002	100,00,00,000
003- Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35- Grants for creation of Capital Assets. (OCASPS) [MA]				
35- Grants for creation of Capital Assets	80,00,00,000
Total - 2215-02-789-SP-003	80,00,00,000
Total - 2215-02-789-SP - State Plan (Annual Plan & XII th Plan)	180,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Programme for Liberation of Scavengers by conversion of privies into Sanitary Latrines in Municipal Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2215-02-789	180,00,00,000
Voted	180,00,00,000
Charged

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

01 - WATER SUPPLY

101- Urban Water Supply

NP-Non Plan

001-National Water Supply Scheme [UD]

70-Deduct Recoveries

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

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

Total - 101 - Deduct - Recoveries

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

Total - 2215 - Deduct - Recoveries

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

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2216 - Housing

Voted Rs. 35,98,60,000

Charged Rs. Nil

Total Rs. 35,98,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	35,98,60,000	...	35,98,60,000
Deduct - Recoveries	-16,35,000	...	-16,35,000
Net Expenditure	35,82,25,000	...	35,82,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan	2,24,10,000
Total - 700	2,24,10,000
Total - 01	2,24,10,000
02 - URBAN HOUSING				
102- Kalyani Housing Scheme				
NP-Non Plan
Total - 102
109- Bagjola Sewerage Treatment Plant				
NP-Non Plan	1,79,34,000
Total - 109	1,79,34,000
110- Administration of Bidhan Nagar				
NP-Non Plan	8,43,12,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 110	8,43,12,000
111- Salt Lake Scheme				
NP-Non Plan	23,52,04,000
Total - 111	23,52,04,000
Total - 02	33,74,50,000
Grand Total - Gross	35,98,60,000
Voted	35,98,60,000
Charged
NP - Non Plan	35,98,60,000
Deduct Recoveries	-16,35,000
Grand Total - Net	35,82,25,000
Voted	35,82,25,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan				
006- Maintenance of Government Housing Estates [UD]				
01- Salaries				
01-Pay	70,84,000
14-Grade Pay	17,71,000
02-Dearness Allowance	76,75,000
03-House Rent Allowance	12,40,000
04-Ad hoc Bonus	1,01,000
05-Interim Relief	7,08,000
07-Other Allowances	1,07,000
12-Medical Allowances	1,10,000
13-Dearness Pay
Total - 2216-01-700-NP-006-01	1,87,96,000
07- Medical Reimbursements				
11- Travel Expenses	1,01,000
12- Medical Reimbursements under WBHS 2008	2,33,000
13- Office Expenses				
01-Electricity	2,11,000
02-Telephone	68,000
03-Maintenance / P.O.L. for Office Vehicles	3,40,000
04-Other Office Expenses	4,77,000
Total - 2216-01-700-NP-006-13	10,96,000
14- Rents, Rates and Taxes				
19- Maintenance	21,45,000
50- Other Charges	19,000
Total - 2216-01-700-NP - Non Plan	2,24,10,000
Total - 2216-01-700	2,24,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	2,24,10,000
Charged

DETAILED ACCOUNT NO. 2216-02-102 - KALYANI HOUSING SCHEME

02 - URBAN HOUSING

102- Kalyani Housing Scheme

NP-Non Plan

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

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

Total - 2216-02-102

Voted

Charged

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

02 - URBAN HOUSING

109- Bagjola Sewerage Treatment Plant

NP-Non Plan

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

27- Minor Works/ Maintenance

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

Total - 2216-02-109

Voted

Charged

...	...	...	1,79,34,000
...	...	...	1,79,34,000
...	...	...	1,79,34,000
...	...	...	1,79,34,000
...

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

02 - URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Administration of Bidhannagar [UD]				
01- Salaries				
01-Pay	2,52,88,000
14-Grade Pay	63,22,000
02-Dearness Allowance	2,73,96,000
03-House Rent Allowance	44,25,000
04-Ad hoc Bonus	3,81,000
05-Interim Relief	25,29,000
07-Other Allowances	4,13,000
12-Medical Allowances	2,61,000
13-Dearness Pay
Total - 2216-02-110-NP-001-01	6,70,15,000
02- Wages				
07- Medical Reimbursements	39,000
11- Travel Expenses	34,000
12- Medical Reimbursements under WBHS 2008	9,32,000
13- Office Expenses				
01-Electricity	7,65,000
02-Telephone	2,46,000
03-Maintenance / P.O.L. for Office Vehicles	1,90,000
04-Other Office Expenses	1,90,000
Total - 2216-02-110-NP-001-13	13,91,000
14- Rents, Rates and Taxes				
19- Maintenance	1,00,03,000
27- Minor Works/ Maintenance	20,65,000
53- Major Works / Land and Buildings
Total - 2216-02-110-NP - Non Plan	8,43,12,000
Total - 2216-02-110	8,43,12,000
Voted	8,43,12,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2216-02-111 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
111- Salt Lake Scheme				
NP-Non Plan				
001- Salt Lake Reclamation Scheme (UD) [UD]				
01- Salaries				
01-Pay	5,01,47,000
14-Grade Pay	1,25,37,000
02-Dearness Allowance	5,43,28,000
03-House Rent Allowance	87,76,000
04-Ad hoc Bonus	6,93,000
05-Interim Relief	50,15,000
07-Other Allowances	7,74,000
12-Medical Allowances	3,24,000
13-Dearness Pay
Total - 2216-02-111-NP-001-01	13,25,94,000
02- Wages				
07- Medical Reimbursements	1,10,000
11- Travel Expenses	87,000
12- Medical Reimbursements under WBHS 2008	17,30,000
13- Office Expenses				
01-Electricity	1,82,00,000
02-Telephone	4,25,000
03-Maintenance / P.O.L. for Office Vehicles	1,90,000
04-Other Office Expenses	4,22,000
Total - 2216-02-111-NP-001-13	1,92,37,000
14- Rents, Rates and Taxes				
19- Maintenance	3,00,00,000
27- Minor Works/ Maintenance	3,26,07,000
28- Payment of Professional and Special Services				
02-Other charges	38,83,000
50- Other Charges
52- Machinery and Equipment/Tools and Plants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2216-02-111-NP - Non Plan	23,52,04,000
Total - 2216-02-111	23,52,04,000
Voted	23,52,04,000
Charged

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

NP-Non Plan

006-Maintenance of Government Housing Estates [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

010-Other Housing [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 700 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

NP-Non Plan

006-Maintenance of Government Housing Estates [UD] [UD]

70-Deduct Recoveries

01-Others

... .. -16,11,000

Total - 911 - Deduct - Recoveries

... .. -16,11,000

02- URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

001-Administration of Bidhannagar [UD]

70-Deduct Recoveries

01-Others

... .. -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 110 - Deduct - Recoveries</i>	-1,000
111- Salt Lake Scheme				
NP-Non Plan				
001-Salt Lake Reclamation Scheme (UD) [UD]				
70-Deduct Recoveries				
01-Others	-23,000
02-W.B.H.S. 2008
<i>Total - 111 - Deduct - Recoveries</i>	-23,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Salt Lake Reclamation [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2216 - Deduct - Recoveries	-16,35,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 6538,05,26,000

Charged Rs. Nil

Total Rs. 6538,05,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6538,05,26,000	...	6538,05,26,000
Deduct - Recoveries	-550,49,69,000	...	-550,49,69,000
Net Expenditure	5987,55,57,000	...	5987,55,57,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan	3,59,49,000
SP-State Plan (Annual Plan & XII th Plan)	12,85,00,000
Total - 101	16,44,49,000
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc				
SP-State Plan (Annual Plan & XII th Plan)	5,00,00,000
Total - 191	5,00,00,000
193- Assistance to Nagar Panchyats / Notified Area Committes or equivalent thereof				
NP-Non Plan	225,58,99,000
SP-State Plan (Annual Plan & XII th Plan)	70,60,00,000
Total - 193	296,18,99,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 789
Total - 01	317,63,48,000
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Municipal Corporation				
SP-State Plan (Annual Plan & XII th Plan)	25,00,000
CS-Centrally Sponsored (New Schemes)
Total - 191	25,00,000
192- Assistance to Municipalities / Municipal Councils				
SP-State Plan (Annual Plan & XII th Plan)	25,00,000
CS-Centrally Sponsored (New Schemes)
Total - 192	25,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Total - 03	50,00,000
04 - SLUMS AREA IMPROVEMENT				
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 191

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
193- Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	1,02,00,000
Total - 193	1,02,00,000
199- Assistance to Other Non-Government Institutions				
SP-State Plan (Annual Plan & XII th Plan)
Total - 199
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
Total - 04	1,02,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	14,40,50,000
Total - 051	14,40,50,000
191- Assistance to Municipal Corporations				
NP-Non Plan	1440,16,92,000
SP-State Plan (Annual Plan & XII th Plan)	655,28,00,000
CS-Centrally Sponsored (New Schemes)
Total - 191	2095,44,92,000
192- Assistance to Municipalities / Municipal Councils				
NP-Non Plan	1314,40,79,000
SP-State Plan (Annual Plan & XII th Plan)	972,42,00,000
CS-Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 192	2286,82,79,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
NP-Non Plan	64,65,09,000
SP-State Plan (Annual Plan & XII th Plan)	115,98,00,000
Total - 193	180,63,09,000
199- Assistance to Other Non-Government Institutions				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 199
789- Special Component Plan for Scheduled Castes				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)	383,35,10,000
Total - 789	383,35,10,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	68,60,00,000
Total - 796	68,60,00,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	550,00,00,000
Total - 797	550,00,00,000
Total - 05	5579,26,40,000
80 - GENERAL				
001- Direction and Administration				
NP-Non Plan	51,85,95,000
SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SE-State Plan (8th Plan Committed)
Total - 001	52,85,95,000
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
NP-Non Plan	47,29,43,000
SP-State Plan (Annual Plan & XII th Plan)	112,95,00,000
Total - 191	160,24,43,000
192- Assistance to Municipalities/Municipal Councils				
SP-State Plan (Annual Plan & XII th Plan)	160,16,00,000
Total - 192	160,16,00,000
193- Assistance to Notified Authorities				
SP-State Plan (Annual Plan & XII th Plan)	78,00,000
Total - 193	78,00,000
199- Assistance to Other Non-Government Institutions				
NP-Non Plan
Total - 199
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	93,92,00,000
Total - 789	93,92,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	11,67,00,000
Total - 796	11,67,00,000
800- Other Expenditure				
NP-Non Plan	150,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)	10,00,00,000
Total - 800	160,00,00,000
Total - 80	639,63,38,000
Grand Total - Gross	6538,05,26,000
Voted	6538,05,26,000
<i>Charged</i>
NP - Non Plan	3297,56,66,000
SP - State Plan (Annual Plan & XII th Plan)	3240,48,60,000
CS - Centrally Sponsored (New Schemes)
SE - State Plan (8th Plan Committed)
<i>Deduct Recoveries</i>	-550,49,69,000
Grand Total - Net	5987,55,57,000
Voted	5987,55,57,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan				
006- Grants to K.I.T. for Dearness concession to its employees [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,34,49,000
02-Other Grants
Total - 2217-01-101-NP-006-31	3,34,49,000
Total - 2217-01-101-NP-006	3,34,49,000
007- Grants to KIT for construction of a wall to segregate squatters from Rabindra Sarovar [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
008- Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	25,00,000
Total - 2217-01-101-NP-008	25,00,000
Total - 2217-01-101-NP - Non Plan	3,59,49,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Grants to K.I.T. for Construction of Corridor Road Connecting Golf Club and Raja S.C.Mullick Road and its Area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
004- Grants to K.I.T for improvement of different roads in Kolkata [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Grants to KIT for Development Schemes (State Share) [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	12,85,00,000
Total - 2217-01-101-SP-005	12,85,00,000
Total - 2217-01-101-SP - State Plan (Annual Plan & XII th Plan)	12,85,00,000
Total - 2217-01-101	16,44,49,000
Voted	16,44,49,000
Charged

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

01 - STATE CAPITAL DEVELOPMENT

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

001- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to KMDA on Account of Grant Component of ACA for BSUP (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to KMDA for Computer Aided Utility Mapping Project in K.M. Area [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Marketing Plan/Strategy for Townships on Government Land/Creative and Marketing Agency [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000
Total - 2217-01-191-SP-006	5,00,00,000
Total - 2217-01-191-SP - State Plan (Annual Plan & XII th Plan)	5,00,00,000
Total - 2217-01-191	5,00,00,000
Voted	5,00,00,000
Charged

**DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

01 - STATE CAPITAL DEVELOPMENT

**193- Assistance to Nagar Panchyats / Notified Area Committees
or equivalent thereof
NP-Non Plan**

001- Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
Total - 2217-01-193-NP-001	...	...	...	1,00,00,000
002- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UD])				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	224,58,99,000
Total - 2217-01-193-NP-002	...	...	...	224,58,99,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-01-193-NP - Non Plan	225,58,99,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
002- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
003- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
004- Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
005- Grants to KMDA for Computer Aided Utility Mapping Project in K.M.Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Grants to KMDA on account of Kolkata Giant Wheel Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000
Total - 2217-01-193-SP-006	60,00,000
008- Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
35- Grants for creation of Capital Assets	50,00,00,000
Total - 2217-01-193-SP-008	70,00,00,000
Total - 2217-01-193-SP - State Plan (Annual Plan & XII th Plan)	70,60,00,000
Total - 2217-01-193	296,18,99,000
Voted	296,18,99,000
Charged

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

01 - STATE CAPITAL DEVELOPMENT

789- Special Component Plan for Scheduled Castes

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

Total - 2217-01-789

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2217-03-191 - ASSISTANCE TO MUNICIPAL CORPORATION

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
191- Assistance to Municipal Corporation				
SP-State Plan (Annual Plan & XII th Plan)				
001- Integrated Development of Small and Medium Towns (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Solid Waste Management Mission [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000
50- Other Charges
Total - 2217-03-191-SP-003	25,00,000
004- Grants for BSUP under JNNURM (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-03-191-SP - State Plan (Annual Plan & XII th Plan)	25,00,000
CS-Centrally Sponsored (New Schemes)				
001- Integrated Development of Small and Medium Towns (Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-03-191	25,00,000
Voted	25,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS				
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
192- Assistance to Municipalities / Municipal Councils				
SP-State Plan (Annual Plan & XII th Plan)				
001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

002- Solid Waste Management Mission [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	25,00,000
50- Other Charges				

Total - 2217-03-192-SP-002				
	25,00,000
Total - 2217-03-192-SP - State Plan (Annual Plan & XII th Plan)				
	25,00,000
CS-Centrally Sponsored (New Schemes)				
001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2217-03-192				
	25,00,000
Voted				
	25,00,000
Charged				

DETAILED ACCOUNT NO. 2217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

789- Special Component Plan for Scheduled Castes

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

001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Grants for BSUP under JNNURM (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-03-789
Voted
Charged

DETAILED ACCOUNT NO. 2217-03-796 - TRIBAL AREAS SUB-PLAN

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

796- Tribal Areas Sub-Plan

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

001- Urban Infrastructure Development Scheme for Small and Medium Towns [MA]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

002- Grants for BSUP under JNNURM (JNURM) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

Total - 2217-03-796

Voted
Charged

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

04 - SLUMS AREA IMPROVEMENT

191- Assistance to Local Bodies, Corporations, Urban

Development Authorities, Town Improvement Boards,etc

NP-Non Plan

001- Grants to Kolkata Municipal Corporations to its Bustee Services account [MA]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Bustee improvement schemes in Municipal Areas outside KMDA [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Assistance to K.M.D.A. for Slum improvement other than O.D.A. [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants to KMDA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Assistance to KMDA for repair of roads in Salt Lake City [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Assistance to KMDA for ongoing schemes of erstwhile BMS Programme in KMDA area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Kolkata Slum Improvement (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Kolkata urban services for the Poor (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- A.C.A for Megacity Project (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- ACA for completing/continuing the incomplete projects under Megacity Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-04-191
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2217-04-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
04 - SLUMS AREA IMPROVEMENT				
193- Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
002- Assistance to KMDA for Slum Improvement Other than ODA (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,00,000
Total - 2217-04-193-SP-002				
	1,00,000
003- Grants to KMDA for Megacity Project (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

009- Assistance to KMDA for Repair of Roads in Salt Lake City (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,00,00,000
Total - 2217-04-193-SP-009				
	1,00,00,000
010- Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,00,000
Total - 2217-04-193-SP-010				
	1,00,000
011- Kolkata Slum Improvement [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

012- Kolkata Urban Services for the Poor(EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

013- ACA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
015- ACA for Completing/Continuing the Incomplete Projects under Megacity Programme [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-04-193-SP - State Plan (Annual Plan & XII th Plan)	1,02,00,000
Total - 2217-04-193	1,02,00,000
Voted	1,02,00,000
Charged

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

04 - SLUMS AREA IMPROVEMENT

199- Assistance to Other Non-Government Institutions

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-04-199
Voted
Charged

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

04 - SLUMS AREA IMPROVEMENT

789- Special Component Plan for Scheduled Castes

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

002- ACA for completing/continuing the incomplete projects
under Megacity Programme (ACA) [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2217-04-789

Voted
Charged

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DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION

05 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

NP-Non Plan

001- Development of Haldia [UD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

12-Medical Allowances

13-Dearness Pay

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Haldia (State Share) [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	50,000
Total - 2217-05-051-SP-001-31	50,000
Total - 2217-05-051-SP-001	50,000
003- Construction/Re-Development of Housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	14,40,00,000
Total - 2217-05-051-SP-003	14,40,00,000
Total - 2217-05-051-SP - State Plan (Annual Plan & XII th Plan)	14,40,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-051	14,40,50,000
Voted	14,40,50,000
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

191- Assistance to Municipal Corporations

NP-Non Plan

001- Dearness Concession in the Employees of the Howrah
Municipal Corporation [MA]

31- Grants-in-aid-GENERAL

01-Salary Grants

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003- Winter allowance to the employees of the Local Bodies,etc.
[MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

005- Grants to Local Bodies to meet Increased Cost of Pay of
Their Employees [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

009- Grants to Local Bodies in connection with their election
[MA]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... 1,00,00,000

Total - 2217-05-191-NP-009-31

... .. 1,00,00,000

Total - 2217-05-191-NP-009

... .. 1,00,00,000

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

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

011- Grants to Municipalities as start-up expenses [MA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	23,15,000
Total - 2217-05-191-NP-011	23,15,000
015- Asansol-Durgapur Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
016- Siliguri-Jalpaiguri Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
017- Ad hoc Bonus to the employees of Local Bodies etc. [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,05,000
02-Other Grants
Total - 2217-05-191-NP-017-31	1,05,000
Total - 2217-05-191-NP-017	1,05,000
018- Bidhan Nagar(Salt Lake) Notified Area Authority (Bidhannagar Municipality) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	499,48,34,000
Total - 2217-05-191-NP-019	499,48,34,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	396,19,81,000
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-191-NP-020-31	396,19,81,000
Total - 2217-05-191-NP-020	396,19,81,000

022- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.). (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

023- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants				
	15,41,57,000
02-Other Grants				
	74,00,000
Total - 2217-05-191-NP-023-31	16,15,57,000
Total - 2217-05-191-NP-023	16,15,57,000

024- Grants from Finance Commission (FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	408,89,00,000
Total - 2217-05-191-NP-025	408,89,00,000

026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	118,20,00,000
Total - 2217-05-191-NP-026	118,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-191-NP - Non Plan	1440,16,92,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Municipal areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	130,00,00,000
Total - 2217-05-191-SP-001	130,00,00,000
002- Development of Municipal Areas SC Special Component Plan for Schedule Castes [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Programme for liberation of scavengers by conversion of service privies in sanitary latrines in Municipal towns (States Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
004- Grants to H.I.T. for construction of a large park at Salkia and four small parks at Makardah Road, Gadadhar Mistri Lane, Kasundia Road and Kankrapara Lane [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	25,00,00,000
Total - 2217-05-191-SP-005-31	25,00,00,000
Total - 2217-05-191-SP-005	25,00,00,000
007- Preparation of Land-use Control Plan [UD]				
11- Travel Expenses				
02-Other Grants
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
008- Grants to Urban Planning Development Authorities [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Nehru Rojgar Yojana (i) Urban Micro Enterprises [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- (iii) Housing and Shelter Upgradation [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Development of Municipal Corporations outside Kolkata Metropolitan Area [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
020- Prime Minister Integrated Urban Poverty Eradication Programme(UPEP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Grants to HIT for improvement of Drainage in West Bally [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
025- Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
030- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
034- Swarna Jayanti Sahari Rozgar Yojana [MA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
035- Kolkata Environmental Improvement Project(ADB) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
037- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
51- Motor Vehicles
040- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
042- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
043- Grants for ongoing Schemes of erstwhile BMS Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	36,00,00,000
Total - 2217-05-191-SP-043	36,00,00,000
045- Indo-French Project for Management of Water Supply Distribution in KMC Area (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
046- Kolkata Urban Services for the Poor (DFID) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
047- Implementation of Urban Reforms Incentive Fund (URIF) Scheme-Grants to ULBs(ACA) (URIF) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
048- Emloyment Generation in Urban Areas [MA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
049- Integrated Housing and Slum Development Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
050- ACA for Urban Local Bodies other than NURM Cities (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
051- National Urban Informative System(State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
052- Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
054- National Urban Information System (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
055- Grants for UIDSSMT & IHSDP under JNNURM (State Share [MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
056- Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
057- KUSP Programme in Corporation Areas(DFID)(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
058- National Informative System(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
062- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,98,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-191-SP-062	64,98,00,000
063- Rajiv Awas Yojana(Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
064- Rajiv Awas Yojana(State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
065- OTACA for Construction of Sports Complex at Deshbandhu Park, Kolkata (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
066- Construction of Sports Complex at Deshbandhu Park, Kolkata-31 (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
067- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
068- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,90,00,000
Total - 2217-05-191-SP-068	1,90,00,000
069- ACA for construction of Buster Pumpinf Sttation near Layalka Road, Kolkata (Central Share) (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
070- ACA for construction of Buster Pumpinf Sttation near Layalka Road, Kolkata (State Share) (ACA) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
071- Grants towards Urban Statistics for Human Resources and Assessment (USHA) Scheme (Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
072- Infrastructure Development in Urban Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [MA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
073- Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP)(ADB)(State Share)[EAP] (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	333,00,00,000
Total - 2217-05-191-SP-073	333,00,00,000
074- Rajiv Awas Yojana (State Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
075- Rajiv Awas Yojana (including JNNURM part of MoHUPA) (Central Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
076- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,60,00,00,000
Total - 2217-05-191-SP-076	5,60,00,00,000
077- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,40,00,00,000
Total - 2217-05-191-SP-077	8,40,00,00,000
078- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
079- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	31,50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-191-SP-080	31,50,00,000
081-Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	18,90,00,000
Total - 2217-05-191-SP-081	18,90,00,000
Total - 2217-05-191-SP - State Plan (Annual Plan & XII th Plan)	655,28,00,000
CS-Centrally Sponsored (New Schemes)				
001-Integrated Housing and Slum Development Programme(IHSDP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-191	2095,44,92,000
Voted	2095,44,92,000
Charged

DETAILED ACCOUNT NO. 2217-05-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

05 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities / Municipal Councils

NP-Non Plan

001- Winter Allowance to the employees of the Local bodies etc.
[MA]

31- Grants-in-aid-GENERAL

01-Salary Grants
 ... | ... | ... | ... |

02-Other Grants
 ... | ... | ... | 22,05,000 |

Total - 2217-05-192-NP-001-31

 ... | ... | ... | 22,05,000 |

Total - 2217-05-192-NP-001

 ... | ... | ... | 22,05,000 |

002- Grants to Municipalities to meet increased cost of Pay of
their employees [MA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants to Municipalities to meet in connection with their election [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000
Total - 2217-05-192-NP-003	1,00,00,000
004- Grants to Municipalities as start-up expenses [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000
Total - 2217-05-192-NP-004	30,00,000
005- Ad-hoc Bonus to the employees of Municipalities [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	92,60,000
Total - 2217-05-192-NP-005	92,60,000
006- Grants to Bidhannagar Municipality [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,05,000
02-Other Grants	4,58,03,000
Total - 2217-05-192-NP-006-31	4,59,08,000
Total - 2217-05-192-NP-006	4,59,08,000
007- Fixed Grant to the Municipalities towards Salaries of their employees [MA]				
01- Salaries				
01-Pay
02-Dearness Allowance
31- Grants-in-aid-GENERAL				
01-Salary Grants	263,16,87,000
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-192-NP-007-31	263,16,87,000
Total - 2217-05-192-NP-007	263,16,87,000
008- Dearness concession to the employees of Municipalities [MA]				
01- Salaries				
01-Pay
31- Grants-in-aid-GENERAL				
01-Salary Grants	205,53,44,000
02-Other Grants
Total - 2217-05-192-NP-008-31	205,53,44,000
Total - 2217-05-192-NP-008	205,53,44,000
009- Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Assistance for Special Areas Basic grant as recommended by the 13th Finance Commission (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission (13th F.C.). (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	38,85,00,000
02-Other Grants	1,83,75,000
Total - 2217-05-192-NP-022-31	40,68,75,000
Total - 2217-05-192-NP-022	40,68,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,00,000
Total - 2217-05-192-NP-023	15,00,00,000
<hr/>				
024- Grants from Finance Commission (FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) (14- FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	607,40,00,000
Total - 2217-05-192-NP-025	607,40,00,000
<hr/>				
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14- FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	175,58,00,000
Total - 2217-05-192-NP-026	175,58,00,000
<hr/>				
Total - 2217-05-192-NP - Non Plan	1314,40,79,000
<hr/>				
SP-State Plan (Annual Plan & XII th Plan)				
002- Integrated Housing and Slum Development Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-192-SP-003	30,00,00,000
004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,00,000
Total - 2217-05-192-SP-004	20,00,00,000
005- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Development of Municipal Areas(Municipalities) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	200,00,00,000
Total - 2217-05-192-SP-006	200,00,00,000
007- Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
35- Grants for creation of Capital Assets	52,80,00,000
Total - 2217-05-192-SP-007	52,80,00,000
008- Kolkata Urban Services for the Poor in Municipal Areas(DFID) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Grants to Municipalities for UIDSSMT & IHSDP (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
010- Grants to Municipalities for UIDSSMT & IHSDP (Central Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
011- Swarna Jayanti Sahari Rozgar Yojana(Municipal Areas) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- KUSP Programmes in Municipal Areas(DFID)(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- Italian Govt. aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- Italian Govt. Aided Liquid & Solid Waste Management in selected 14 ULBs in West Bengal(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
015- Preservation of Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
016- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,52,00,000
Total - 2217-05-192-SP-016	96,52,00,000
017- Rajiv Awas Yojana(Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
018- Rajiv Awas Yojana(State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Urban Primary Health Care Service [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-192-SP-019	6,10,00,000
020- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Infrastructure Development in Urban Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
023- Grants to other Urban Local Bodies except KMC and HMC for adjustment of Electricity charges/dues payable to WBSedcl/CESC Ltd. (WBETF) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
024- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,40,00,000
Total - 2217-05-192-SP-024	8,40,00,000
025- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,60,00,000
Total - 2217-05-192-SP-025	12,60,00,000
026- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
027- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	341,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-192-SP-028	341,00,00,000
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	205,00,00,000
Total - 2217-05-192-SP-029	205,00,00,000
Total - 2217-05-192-SP - State Plan (Annual Plan & XII th Plan)	972,42,00,000
CS-Centrally Sponsored (New Schemes)				
001- Integrated Housing and Slum Development Programme(IHSDP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-192	2286,82,79,000
Voted	2286,82,79,000
Charged

**DETAILED ACCOUNT NO. 2217-05-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

05 - OTHER URBAN DEVELOPMENT SCHEMES

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

NP-Non Plan

001- Grants to Digha Sankarpur Development Authority [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... 2,14,30,000

02-Other Grants

... 33,44,000

Total - 2217-05-193-NP-001-31

... 2,47,74,000

Total - 2217-05-193-NP-001

... 2,47,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Grants to Notified Authorities to meet increased cost of Pay of their employees [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants to Notified Authorities to meet in connection with their election [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	88,20,000
Total - 2217-05-193-NP-003	88,20,000
004- Grants to Notified Authorities as start-up expenses [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
Total - 2217-05-193-NP-004	10,00,000
005- Ad-hoc Bonus to the employees of Notified Authorities [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	33,000
Total - 2217-05-193-NP-005	33,000
006- Fixed Grant to the Notified Authorities towards Salaries of their employees [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,90,38,000
Total - 2217-05-193-NP-006	1,90,38,000
007- Dearness concession to the employees of the Notified Authorities [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,43,33,000
Total - 2217-05-193-NP-007	1,43,33,000
008- Grants to Nabadiganta industrial Township Authority [MA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Grants to JDA, SSDA, BDA and MKDA [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,50,14,000
02-Other Grants	34,16,000
Total - 2217-05-193-NP-009-31	1,84,30,000
Total - 2217-05-193-NP-009	1,84,30,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	25,62,49,000
02-Other Grants
Total - 2217-05-193-NP-010-31	25,62,49,000
Total - 2217-05-193-NP-010	25,62,49,000
014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,52,50,000
Total - 2217-05-193-NP-014	10,52,50,000
015- Assansol-Durgapur Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,32,11,000
02-Other Grants
Total - 2217-05-193-NP-015-31	7,32,11,000
Total - 2217-05-193-NP-015	7,32,11,000
016- Siliguri-Jalpaiguri Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,07,47,000
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-NP-016-31	3,07,47,000
Total - 2217-05-193-NP-016	3,07,47,000

018- Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
020- Gangasagar Bakkhali Development Authority [UD] [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	9,63,000
02-Other Grants	41,90,000
Total - 2217-05-193-NP-020-31	51,53,000
Total - 2217-05-193-NP-020	51,53,000

021- Grants to New Town Kolkata Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	60,22,000
02-Other Grants
Total - 2217-05-193-NP-021-31	60,22,000
Total - 2217-05-193-NP-021	60,22,000

022- Grants to Haldia Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,61,31,000
02-Other Grants
Total - 2217-05-193-NP-022-31	3,61,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-NP-022	3,61,31,000
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023- Grants to Tarapith Rampurhat Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	9,00,000
02-Other Grants	11,000
Total - 2217-05-193-NP-023-31	9,11,000
Total - 2217-05-193-NP-023	9,11,000
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024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	12,000
02-Other Grants	52,50,000
Total - 2217-05-193-NP-024-31	52,62,000
Total - 2217-05-193-NP-024	52,62,000
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025- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14- FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	91,00,000
Total - 2217-05-193-NP-025	91,00,000
<hr/>				
026- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14-FC) (14- FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,16,00,000
Total - 2217-05-193-NP-026	3,16,00,000
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027- Grants to Bakreswar Development Authority (BKDA) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants	2,14,000
Total - 2217-05-193-NP-027-31	4,28,000
Total - 2217-05-193-NP-027	4,28,000
028- Grants to Patharchapuri Development Authority (PDA) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	11,000
02-Other Grants	6,000
Total - 2217-05-193-NP-028-31	17,000
Total - 2217-05-193-NP-028	17,000
Total - 2217-05-193-NP - Non Plan	64,65,09,000
SP-State Plan (Annual Plan & XII th Plan)				
004- One time ACA for Urban Development Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Grants to Development Authority on account of One time ACA for Urban Development Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Development of Notified Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	20,00,00,000
Total - 2217-05-193-SP-006	20,00,00,000
007- Grants to Notified Authorities for ongoing schemes of erstwhile BMS programmes [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	4,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-SP-007	4,80,00,000
008- Kolkata Urban Services for the Poor (Notified Areas) (DFID) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Employment Generation in Urban Areas(Notified Areas) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Grants to the Notified Authorities for UIDSSMT & IHSDP (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
011- Grants to Municipalities for UIDSSMT & IHSDP (Central Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
012- Swarna Jayanti Sahari Rozgar Yojana(Notified Areas) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- KUSP Programmes in Notified Areas(DFID)(State Share) (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- Grants to KMDA for JBIC assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
015- Grants to KMDA for JBIC assisted Municipal SWM Scheme (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
016- Grants to HIT for construction of a large park at Salkia and four small parks at Makardah Road,Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
017- Preparation of Land-Use Control Plan (State Share) [UD]				
11- Travel Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
50- Other Charges
Total - 2217-05-193-SP-017	20,00,000
018- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,00,000
35- Grants for creation of Capital Assets	13,00,00,000
Total - 2217-05-193-SP-018	63,00,00,000
019- Grants to HIT for Improvement of Drainage in West Bally [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
020- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-SP-023	3,50,00,000
024- One time A.C.A. for Development of Siliguri and Jalpaiguri [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
025- Grants to HIT for Development of Howrah (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000
Total - 2217-05-193-SP-025	10,00,00,000
026- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
027- Grants to ADDA for BSUP Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
028- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
029- Grants to development Authorities on account of One Time ACA [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	46,00,000
Total - 2217-05-193-SP-029	46,00,000
030- Grants to New Town Kolkata Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	20,00,000
Total - 2217-05-193-SP-030-31	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-193-SP-030	20,00,000
<hr/>				
032- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
Total - 2217-05-193-SP-032	50,00,000
<hr/>				
033- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
034- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,00,000
Total - 2217-05-193-SP-034	40,00,000
<hr/>				
035- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000
Total - 2217-05-193-SP-035	60,00,000
<hr/>				
037- Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000
Total - 2217-05-193-SP-037	4,00,00,000
<hr/>				
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	5,22,00,000
Total - 2217-05-193-SP-038	5,22,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	3,10,00,000
Total - 2217-05-193-SP-039	3,10,00,000
Total - 2217-05-193-SP - State Plan (Annual Plan & XII th Plan)	115,98,00,000
Total - 2217-05-193	180,63,09,000
Voted	180,63,09,000
Charged

DETAILED ACCOUNT NO. 2217-05-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS

05 - OTHER URBAN DEVELOPMENT SCHEMES

199- Assistance to Other Non-Government Institutions

NP-Non Plan

010- Grants to the H.I.T for salaries, dearness concessions to the employees (UD) [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

015- Asansol-Durgapur Development Authority (UD) [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

016- Siliguri-Jalpaiguri Development Authority (UD) [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

11- Travel Expenses

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
008- Grants to Urban Planning Development Authorities (UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Grants to H.I.T for improvement of drainage in West Bally(UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
022- Grants to H.I.T for improvement of roads & drainage in North & South Uluberia (UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
030- Grants to H.I.T for Construction/Renovation/Widening of Roads and Drains in H.I.T Areas(UD) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Grants to H.I.T. for construction of Bus Terminus/Bus Stands in H.I.T. areas (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
037- Grants to Development Authority for on-going schemes under the erstwhile BMS Programme (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
038- Grants to ADDA on account of ACA for the Sub-Mission on Urban Infrastructure and Governance Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-199
Voted
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Development of Municipal Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Municipal Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	100,00,00,000
Total - 2217-05-789-SP-001	100,00,00,000
002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	55,00,000
Total - 2217-05-789-SP-002	55,00,000
004- Grants to HIT for Targetted Development Schemes (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,000
Total - 2217-05-789-SP-004	10,000
006- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Grants for ongoing Schemes of erstwhile BMS Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	26,40,00,000
Total - 2217-05-789-SP-009	26,40,00,000
010- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
27- Minor Works/ Maintenance
50- Other Charges
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
011- Employment Generation in Urban Areas [MA]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Integrated Housing and Slum Development Programme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
014- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,60,00,000
35- Grants for creation of Capital Assets

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-789-SP-014	6,60,00,000
<hr/>				
015- Digha-Sankarpur Development Authority [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
018- Grants for UIDSSMT & IHSDP under JNNURM(State Share)[MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
022- Grants for UIDSSMT & IHSDP under JNNURM(Central Share)[MA] (JNURM) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
023- Construction/Re Development of Housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	4,40,00,000
Total - 2217-05-789-SP-023	4,40,00,000
<hr/>				
024- Preservation of Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
025- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,50,00,000
Total - 2217-05-789-SP-025	49,50,00,000
<hr/>				
026- Rajiv Awas Yojana(Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
027- Rajiv Awas Yojana(State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
028- Swarna Jayanti Sahari Rojgar Yojona(Central Share) [MA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
029- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,40,00,000
Total - 2217-05-789-SP-029	4,40,00,000
030- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,60,00,000
Total - 2217-05-789-SP-030	6,60,00,000
031- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
032- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	115,50,00,000
Total - 2217-05-789-SP-033	115,50,00,000
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	69,40,00,000
Total - 2217-05-789-SP-034	69,40,00,000
035- Programme for Liberation of Scavengers by conversion of privies into sanitary latrines in municipal towns (State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-05-789-SP - State Plan (Annual Plan & XII th Plan)	383,35,10,000
Total - 2217-05-789	383,35,10,000
Voted	383,35,10,000
Charged

DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 50,00,000

77- Computerisation

... ..

Total - 2217-05-796-SP-002

... 50,00,000

004- Grants for UIDSSMT & IHSDP under JNNURM (State Share) (JNURM) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

005- Grants for UDISSMT & IHSDP under JNNURM (Central Share) (JNURM) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

009- Grants for UIDSSMT & IHSDP under JNNURM(State Share)[MA] (JNURM) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

010- Grants for UIDSSMT & IHSDP under JNNURM(Central Share)[MA] (JNURM) [MA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets
011- Construction/Re-Development Of Housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	1,20,00,000
Total - 2217-05-796-SP-011	1,20,00,000
012- Preservation Water Bodies [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- West Bengal Urban Employment Scheme [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,50,00,000
Total - 2217-05-796-SP-013	13,50,00,000
014- Swarna Jayanti Sahari Rojgar Yojana(Central Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
015- Swarna Jayanti Sahari Rojgar Yojana(State Share) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
016- National Urban Livelihood Mission (State Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,00,000
Total - 2217-05-796-SP-016	1,20,00,000
017- National Urban Livelihood Mission (Central Share) (OCASPS) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,00,000
Total - 2217-05-796-SP-017	1,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
018- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
019- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets
020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	31,50,00,000
Total - 2217-05-796-SP-020	31,50,00,000
021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [MA]				
35- Grants for creation of Capital Assets	18,90,00,000
Total - 2217-05-796-SP-021	18,90,00,000
Total - 2217-05-796-SP - State Plan (Annual Plan & XII th Plan)	68,60,00,000
Total - 2217-05-796	68,60,00,000
Voted	68,60,00,000
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

797- Transfer To Reserve Funds/Deposit Account

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

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

63- Inter-Account Transfer
 ... | ... | ... | 550,00,00,000 |

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

 ... | ... | ... | 550,00,00,000 |

Total - 2217-05-797

 ... | ... | ... | **550,00,00,000** |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	550,00,00,000
Charged

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

80 - GENERAL

001- Direction and Administration

NP-Non Plan

001- Municipal Administration [MA]

01- Salaries

01-Pay	...	...	...	4,89,90,000
14-Grade Pay	...	...	...	1,22,48,000
02-Dearness Allowance	...	...	...	5,30,75,000
03-House Rent Allowance	...	...	...	85,73,000
04-Ad hoc Bonus	...	...	...	4,83,000
05-Interim Relief	...	...	...	48,99,000
07-Other Allowances	...	...	...	5,33,000
11-Compensatory Allowance	...	...	...	53,000
12-Medical Allowances	...	...	...	60,000

Total - 2217-80-001-NP-001-01 12,89,14,000

02- Wages

... .. 7,49,000

07- Medical Reimbursements

... .. 44,000

11- Travel Expenses

... .. 4,57,000

12- Medical Reimbursements under WBHS 2008

... .. 6,21,000

13- Office Expenses

01-Electricity 3,43,000

02-Telephone 1,72,000

03-Maintenance / P.O.L. for Office Vehicles 1,37,000

04-Other Office Expenses 27,09,000

Total - 2217-80-001-NP-001-13 33,61,000

19- Maintenance

... ..

28- Payment of Professional and Special Services

01-Capitation fees for IMPs

50- Other Charges

... .. 8,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-80-001-NP-001	13,50,11,000
002- Directorate of Municipal Engineering [MA]				
01- Salaries				
01-Pay	9,84,80,000
14-Grade Pay	2,46,20,000
02-Dearness Allowance	10,66,91,000
03-House Rent Allowance	1,72,34,000
04-Ad hoc Bonus	12,64,000
05-Interim Relief	98,48,000
07-Other Allowances	20,00,000
11-Compensatory Allowance
12-Medical Allowances	1,74,000
13-Dearness Pay
Total - 2217-80-001-NP-002-01	26,03,11,000
02- Wages				
07- Medical Reimbursements	36,000
11- Travel Expenses	15,26,000
12- Medical Reimbursements under WBHS 2008	54,50,000
13- Office Expenses				
01-Electricity	19,18,000
02-Telephone	15,85,000
03-Maintenance / P.O.L. for Office Vehicles	71,10,000
04-Other Office Expenses	90,00,000
Total - 2217-80-001-NP-002-13	1,96,13,000
14- Rents, Rates and Taxes				
50- Other Charges	12,000
Total - 2217-80-001-NP-002	29,42,07,000
003- Planning, execution and supervision of Municipal Development [MA]				
01- Salaries				
01-Pay	1,22,60,000
14-Grade Pay	30,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	1,32,82,000
03-House Rent Allowance	21,46,000
04-Ad hoc Bonus	1,04,000
05-Interim Relief	12,26,000
07-Other Allowances	21,000
12-Medical Allowances	16,000
13-Dearness Pay
Total - 2217-80-001-NP-003-01	3,21,20,000
07- Medical Reimbursements	24,000
11- Travel Expenses	1,85,000
12- Medical Reimbursements under WBHS 2008	7,84,000
13- Office Expenses				
01-Electricity	71,000
02-Telephone	1,91,000
03-Maintenance / P.O.L. for Office Vehicles	3,60,000
04-Other Office Expenses	3,70,000
Total - 2217-80-001-NP-003-13	9,92,000
14- Rents, Rates and Taxes	1,79,000
50- Other Charges	2,21,000
51- Motor Vehicles
Total - 2217-80-001-NP-003	3,45,05,000
004- Grants to Central Valuation Board, West Bengal [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
005- Establishment of an institute of Local Government & Urban Studies [MA]				
01- Salaries				
01-Pay	26,72,000
14-Grade Pay	6,68,000
02-Dearness Allowance	28,95,000
03-House Rent Allowance	4,68,000
04-Ad hoc Bonus	32,000
05-Interim Relief	2,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	37,000
12-Medical Allowances	5,000
13-Dearness Pay
Total - 2217-80-001-NP-005-01	70,44,000
07- Medical Reimbursements	9,000
11- Travel Expenses	43,000
12- Medical Reimbursements under WBHS 2008	5,95,000
13- Office Expenses				
01-Electricity	25,06,000
02-Telephone	53,000
03-Maintenance / P.O.L. for Office Vehicles	2,38,000
04-Other Office Expenses	6,54,000
Total - 2217-80-001-NP-005-13	34,51,000
14- Rents, Rates and Taxes	4,91,000
50- Other Charges	7,13,000
Total - 2217-80-001-NP-005	1,23,46,000
007- Grants to West Bengal Valuation Board [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	3,61,31,000
02-Other Grants	63,95,000
Total - 2217-80-001-NP-007-31	4,25,26,000
Total - 2217-80-001-NP-007	4,25,26,000
Total - 2217-80-001-NP - Non Plan	51,85,95,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Establishment of an institute of Local Government and Urban Studies [MA]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	5,00,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	2,00,000
04-Other Office Expenses	15,00,000
Total - 2217-80-001-SP-001-13	22,00,000
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance	35,00,000
28- Payment of Professional and Special Services				
02-Other charges	13,00,000
98- Training	30,00,000
Total - 2217-80-001-SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000
SE-State Plan (8th Plan Committed)				
001- Establishment of an institute of Local Government and Urban Studies [MA]				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2217-80-001	52,85,95,000
Voted	52,85,95,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2217-80-191 - ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
80 - GENERAL				
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc. NP-Non Plan				
001- Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,49,78,000
Total - 2217-80-191-NP-001	46,49,78,000
002- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants for conducting election to the Kolkata Metropolitan Planning Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,000
Total - 2217-80-191-NP-003	22,000
004- Assistance to SUDA for operation & Maintenance of health Units created under Kolkata Slum Improvement Project(Health)(KSIP) Phase-I [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,43,000
Total - 2217-80-191-NP-004	79,43,000
Total - 2217-80-191-NP - Non Plan	47,29,43,000
SP-State Plan (Annual Plan & XII th Plan)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Grants to the Central Valuation Board, West Bengal [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	30,00,000
Total - 2217-80-191-SP-001-31	30,00,000
Total - 2217-80-191-SP-001	30,00,000
002- Directorate of Local Bodies, West Bengal [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	112,65,00,000
Total - 2217-80-191-SP-003	112,65,00,000
Total - 2217-80-191-SP - State Plan (Annual Plan & XII th Plan)	112,95,00,000
Total - 2217-80-191	160,24,43,000
Voted	160,24,43,000
Charged

DETAILED ACCOUNT NO. 2217-80-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

80 - GENERAL

192- Assistance to Municipalities/Municipal Councils

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

001- Grants to Urban Local Bodies as per recommendation of
 Third State Finance Commission (GLB) [MA]

31- Grants-in-aid-GENERAL

 02-Other Grants
 ... | ... | ... | 160,16,00,000 |

Total - 2217-80-192-SP - State Plan (Annual Plan & XII th Plan) ... | ... | ... | 160,16,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-80-192	160,16,00,000
Voted	160,16,00,000
Charged

DETAILED ACCOUNT NO. 2217-80-193 - ASSISTANCE TO NOTIFIED AUTHORITIES

80 - GENERAL

193- Assistance to Notified Authorities

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

001- Grants to West Bengal Valuation Board [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Grants to Urban Local Bodies as per recommendation of
Third State Finance Commission (GLB) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 78,00,000

Total - 2217-80-193-SP-002

... .. 78,00,000

Total - 2217-80-193-SP - State Plan (Annual Plan & XII th Plan)

... .. 78,00,000

Total - 2217-80-193

... .. **78,00,000**

Voted

... .. 78,00,000

Charged

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

80 - GENERAL

199- Assistance to Other Non-Government Institutions

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants for conducting election to the Kolkata Metropolitan Planning Authority (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-80-199
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2217-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

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

001- Award of Tenth Finance Commission (10-FC) [MA]

31- Grants-in-aid-GENERAL

01-Salary Grants

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02-Other Grants

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

31- Grants-in-aid-GENERAL

02-Other Grants

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003- Grants to Urban Local Bodies as recommended by the Eleventh Finance Commission (11-FC) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

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004- Grants to Urban Local Bodies as per recommendation of Second State Finance Commission (GLB) [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

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005- Construction/Redevelopment of housing of the Urban Poor [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
006- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	93,92,00,000
Total - 2217-80-789-SP-006	93,92,00,000
Total - 2217-80-789-SP - State Plan (Annual Plan & XII th Plan)	93,92,00,000
Total - 2217-80-789	93,92,00,000
Voted	93,92,00,000
Charged

DETAILED ACCOUNT NO. 2217-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

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

001- Grants to Urban Local Bodies as per recommendation of Second State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Construction/Redevelopment of housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
003- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	11,67,00,000
Total - 2217-80-796-SP-003	...	...	...	11,67,00,000
Total - 2217-80-796-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	11,67,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-80-796	11,67,00,000
Voted	11,67,00,000
Charged

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

80 - GENERAL

800- Other Expenditure

NP-Non Plan

001- Grant to KMC / HMC for adjustment of Energy Bills of CESC [MA]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

31- Grants-in-aid-GENERAL

02-Other Grants

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...	150,00,00,000

Total - 2217-80-800-NP-001

...	150,00,00,000
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002- Grants to HIT for adjustment of Energy Bills of CESC [UD]

31- Grants-in-aid-GENERAL

02-Other Grants

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

31- Grants-in-aid-GENERAL

02-Other Grants

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004- Grants to the municipalities other than KMC & HMC & other Urban Local Bodies for adjustment of Energy Bills of CESC [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

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005- Assistance to Urban Local Bodies as recommended by the Eleventh Finance Commission (MA). [MA]

31- Grants-in-aid-GENERAL

01-Salary Grants

02-Other Grants

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

006- Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [MA]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
007- Lump provision for settlement of outstanding balances under CSSA for Urban Development Department [UD]				
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others
009- Distribution of cooked food to the poorest section in the Urban Areas [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-80-800-NP - Non Plan	150,00,00,000

SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to Urban Local Bodies for meeting their primary obligations as recommended by the Tenth Finance Commission (74th Amendment of the Constitution) (10-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- Construction of Municipal Buildings [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
35- Grants for creation of Capital Assets	10,00,00,000
Total - 2217-80-800-SP-002	10,00,00,000
003- Lump provision for grants to Zilla Parishads / Urban Local Bodies (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Lump provision for grants to Zilla Parishad / Urban Local Bodies (GLB) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
006- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [MA]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
007- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
008- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Grants to Urban Local Bodies as recommended by the Eleventh Finance Commission (11-FC) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Grants to Urban Local Bodies as per recommendation of Second State Finance Commission (GLB) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Construction/Redevelopment of housing of the Urban Poor [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Grants to ULBs under IMFFI (EAP) [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2217-80-800-SP - State Plan (Annual Plan & XII th Plan)	10,00,00,000
Total - 2217-80-800	160,00,00,000
Voted	160,00,00,000
Charged

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

NP-Non Plan

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

[UD]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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008-Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [MA]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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

005-Grants to KIT for Development Schemes (State Share) [UD]

70-Deduct Recoveries

01-Others

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Total - 101 - Deduct - Recoveries

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

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

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

70-Deduct Recoveries

01-Others

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

<i>Total - 193 - Deduct - Recoveries</i>

911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

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

04- SLUMS AREA IMPROVEMENT				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Grants to Calcutta Municipal Corporations to supplements its Bustee services account [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

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

05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
001-Development of Haldia [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Haldia (State Share) [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Construction/Re-Development of Housing of the Urban Poor [MA]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 051 - Deduct - Recoveries</i>
191- Assistance to Municipal Corporations				
NP-Non Plan				
001-Dearness Concession in the Employees of the Howrah Municipal Corporation [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Grants to Local Bodies in connection with their election [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
019-Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
020-Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Municipal areas [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [MA]				
70-Deduct Recoveries				
01-Others
025-Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [MA]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
035-Kolkata Environmental Improvement Project(ADB) (EAP) [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
056-Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA] (JNURM) [MA]				
70-Deduct Recoveries				
01-Others
<i>Total - 191 - Deduct - Recoveries</i>
192- Assistance to Municipalities / Municipal Councils				
NP-Non Plan				
001-Winter Allowance to the employees of the Local bodies etc. [MA]				
70-Deduct Recoveries				
01-Others
003-Grants to Municipalities to meet in connection with their election [MA]				
70-Deduct Recoveries				
01-Others	-66,000
006-Grants to Bidhannagar Municipality [MA]				
70-Deduct Recoveries				
01-Others	-8,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [MA]				
70-Deduct Recoveries				
01-Others
<i>Total - 192 - Deduct - Recoveries</i>	-74,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
NP-Non Plan				
003-Grants to Notified Authorities to meet in connection with their election [MA]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
018-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [MA]				
70-Deduct Recoveries				
01-Others	-12,25,000
<i>Total - 193 - Deduct - Recoveries</i>	-12,25,000
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789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Municipal Areas [MA]				
70-Deduct Recoveries				
01-Others
010-Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Grants to Urban Planning Development Authorities (State Share) [UD]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
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797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]				
70-Deduct Recoveries				
01-Others
<i>Total - 797 - Deduct - Recoveries</i>
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902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]				
70-Deduct Recoveries				
01-Others	-550,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 902 - Deduct - Recoveries</i>	-550,00,00,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Grants to Municipalities to meet increased cost of Pay of their employees [UD]				
70-Deduct Recoveries				
01-Others	-30,60,000
009-Grants to Local Bodies in Connection with their Election [MA]				
70-Deduct Recoveries				
01-Others	-2,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-30,62,000
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				
001-Municipal Administration [MA]				
70-Deduct Recoveries				
01-Others	-18,000
002-Directorate of Municipal Engineering [MA]				
70-Deduct Recoveries				
01-Others	-4,06,000
02-W.B.H.S. 2008
003-Planning,execution and supervision of Municipal Development [MA]				
70-Deduct Recoveries				
01-Others	-1,24,000
02-W.B.H.S. 2008
004-Grants to Central Valuation Board,West Bengal [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Establishment of an institute of Local Government & Urban Studies [MA]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
006-Municipal Administration [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Establishment of an institute of Local Government and Urban Studies [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	-5,48,000
800- Other Expenditure				
NP-Non Plan				
001-Grant to KMC / HMC for adjustment of Energy Bills of CESC [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [MA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Municipal Administration [MA]				
70-Deduct Recoveries				
01-Others	-53,000
02-W.B.H.S. 2008
002-Directorate of Municipal Engineering [MA]				
70-Deduct Recoveries				
01-Others	-7,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UD]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	-60,000
<i>Total - 2217 - Deduct - Recoveries</i>	-550,49,69,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 20,00,00,000

Charged Rs. Nil

Total Rs. 20,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,00,00,000	...	20,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,00,00,000	...	20,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
SP-State Plan (Annual Plan & XII th Plan)	20,00,00,000
Total - 200	20,00,00,000
Grand Total - Gross	20,00,00,000
Voted	20,00,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	20,00,00,000
Deduct Recoveries
Grand Total - Net	20,00,00,000
Voted	20,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
 SP-State Plan (Annual Plan & XII th Plan)				
029- Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,00,000
 Total - 2235-02-200-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	20,00,00,000
 Total - 2235-02-200	...	...	...	20,00,00,000
	Voted	...	...	20,00,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Preparation of O.D.P. for Jaygaon Areas in Jalpaiguri District (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

003- Grants for Revival of Mirik Lake under NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2551-60-101
Voted				

<i>Charged</i>				

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 13,03,61,000

Charged Rs. Nil

Total Rs. 13,03,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,03,61,000	...	13,03,61,000
Deduct - Recoveries	-42,000	...	-42,000
Net Expenditure	13,03,19,000	...	13,03,19,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	12,53,61,000
SP-State Plan (Annual Plan & XII th Plan)	50,00,000
Total - 090	13,03,61,000
Grand Total - Gross	13,03,61,000
Voted	13,03,61,000
Charged
NP - Non Plan	12,53,61,000
SP - State Plan (Annual Plan & XII th Plan)	50,00,000
Deduct Recoveries	-42,000
Grand Total - Net	13,03,19,000
Voted	13,03,19,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
009- Development and Planning Department Urban Dev. Deptt.				
Town and Country Planning Branch [UD]				
01- Salaries				
01-Pay	2,30,85,000
14-Grade Pay	57,71,000
02-Dearness Allowance	2,50,09,000
03-House Rent Allowance	40,40,000
04-Ad hoc Bonus	3,49,000
05-Interim Relief	23,09,000
07-Other Allowances	3,85,000
12-Medical Allowances	1,32,000
13-Dearness Pay	21,000
Total - 3451-00-090-NP-009-01	6,11,01,000
02- Wages				
07- Medical Reimbursements	23,000
11- Travel Expenses	3,16,000
12- Medical Reimbursements under WBHS 2008	4,60,000
13- Office Expenses				
01-Electricity	1,90,000
02-Telephone	4,77,000
03-Maintenance / P.O.L. for Office Vehicles	12,36,000
04-Other Office Expenses	14,10,000
Total - 3451-00-090-NP-009-13	33,13,000
14- Rents, Rates and Taxes				
50- Other Charges	1,90,000
77- Computerisation	1,96,000
Total - 3451-00-090-NP-009	6,91,58,000
012- Urban Development Deptt.(Metropolitan Development)				
[UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	1,87,28,000
14-Grade Pay	46,82,000
02-Dearness Allowance	2,02,89,000
03-House Rent Allowance	32,77,000
04-Ad hoc Bonus	2,50,000
05-Interim Relief	18,73,000
06-Constituency Allowance
07-Other Allowances	2,57,000
12-Medical Allowances	1,04,000
13-Dearness Pay
Total - 3451-00-090-NP-012-01	4,94,60,000
02- Wages	9,10,000
07- Medical Reimbursements	2,15,000
11- Travel Expenses	6,93,000
12- Medical Reimbursements under WBHS 2008	4,25,000
13- Office Expenses				
01-Electricity	16,000
02-Telephone	11,01,000
03-Maintenance / P.O.L. for Office Vehicles	10,43,000
04-Other Office Expenses	10,50,000
Total - 3451-00-090-NP-012-13	32,10,000
14- Rents, Rates and Taxes	9,000
16- Publications	6,70,000
77- Computerisation	3,56,000
98- Training	2,55,000
Total - 3451-00-090-NP-012	5,62,03,000
Total - 3451-00-090-NP - Non Plan	12,53,61,000
SP-State Plan (Annual Plan & XII th Plan)				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes (State Share) [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	50,00,000
Total - 3451-00-090-SP-008-13	50,00,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	50,00,000
Total - 3451-00-090	13,03,61,000
Voted	13,03,61,000
Charged

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

090- Secretariate

NP-Non Plan

009-Development and Planning Department Urban Dev. Deptt.

 Town and Country Planning Branch [UD]

 70-Deduct Recoveries

 01-Others
 ... | ... | ... | -32,000 |

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

012-Urban Development Deptt.(Metropolitan Development)

[UD]

70-Deduct Recoveries

01-Others
 ... | ... | ... | -10,000 |

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

Total - 090 - Deduct - Recoveries

 ... | ... | ... | -42,000 |

911- Deduct Recoveries of Overpayments

NP-Non Plan

009-Development and Planning Department Urban Dev. Deptt.

Town and Country Planning Branch [UD] [UD]

70-Deduct Recoveries

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

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 3451 - Deduct - Recoveries</i>	-42,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C-Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 3,14,02,000

Charged Rs. Nil

Total Rs. 3,14,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,14,02,000	...	3,14,02,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,14,02,000	...	3,14,02,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
201- Land Ceilings NP-Non Plan	3,14,02,000
Total - 201	3,14,02,000
Grand Total - Gross	3,14,02,000
Voted	3,14,02,000
Charged
NP - Non Plan	3,14,02,000
Deduct Recoveries
Grand Total - Net	3,14,02,000
Voted	3,14,02,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS				
201- Land Ceilings				
NP-Non Plan				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UD]				
01- Salaries				
01-Pay	1,07,39,000
14-Grade Pay	26,85,000
02-Dearness Allowance	1,16,35,000
03-House Rent Allowance	18,79,000
04-Ad hoc Bonus	1,60,000
05-Interim Relief	10,74,000
07-Other Allowances	1,88,000
12-Medical Allowances	1,67,000
13-Dearness Pay
Total - 3475-00-201-NP-003-01	2,85,27,000
02- Wages				
07- Medical Reimbursements	1,000
11- Travel Expenses	1,19,000
12- Medical Reimbursements under WBHS 2008	3,27,000
13- Office Expenses				
01-Electricity	70,000
02-Telephone	81,000
03-Maintenance / P.O.L. for Office Vehicles	1,90,000
04-Other Office Expenses	4,57,000
Total - 3475-00-201-NP-003-13	7,98,000
14- Rents, Rates and Taxes				
28- Payment of Professional and Special Services	2,07,000
02-Other charges
50- Other Charges	1,11,000
77- Computerisation	1,26,000
Total - 3475-00-201-NP - Non Plan	3,14,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3475-00-201	3,14,02,000
Voted	3,14,02,000
Charged

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

201- Land Ceilings

NP-Non Plan

001-Compensation [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 201 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 3475 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

D-Grants-in-aid and Contributions -

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

Voted Rs. 470,64,82,000

Charged Rs. Nil

Total Rs. 470,64,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	470,64,82,000	...	470,64,82,000
Deduct - Recoveries	...	...	...
Net Expenditure	470,64,82,000	...	470,64,82,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
103- Entertainment Tax				
NP-Non Plan	115,62,00,000
Total - 103	115,62,00,000
106- Taxes on Vehicles				
NP-Non Plan	44,54,79,000
Total - 106	44,54,79,000
192- Assistance to Municipalities / Municipal Council				
NP-Non Plan	57,75,000
Total - 192	57,75,000
200- Other Miscellaneous Compensations and Assignments				
NP-Non Plan	309,90,28,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 200	309,90,28,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	470,64,82,000
Voted	470,64,82,000
<i>Charged</i>
NP - Non Plan	470,64,82,000
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net	470,64,82,000
Voted	470,64,82,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX				
103- Entertainment Tax				
NP-Non Plan				
002- Grants-in-Aid to Municipalities in the KMDA Area [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants
005- Grants-in-Aid to the Municipal Corporation and other Local Bodies [MA]				
02- Wages				
31- Grants-in-aid-GENERAL
01-Salary Grants
02-Other Grants	115,62,00,000
Total - 3604-00-103-NP-005-31	115,62,00,000
Total - 3604-00-103-NP-005	115,62,00,000
Total - 3604-00-103-NP - Non Plan	115,62,00,000
Total - 3604-00-103	115,62,00,000
Voted	115,62,00,000
Charged

DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES

106- Taxes on Vehicles				
NP-Non Plan				
001- Grants-in-aid to Kolkata Municipal Corporation [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	12,14,35,000
Total - 3604-00-106-NP-001	...	...	...	12,14,35,000
002- Grants-in-aid to Municipalities [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	32,40,44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3604-00-106-NP-002	32,40,44,000
Total - 3604-00-106-NP - Non Plan	44,54,79,000
Total - 3604-00-106	44,54,79,000
Voted	44,54,79,000
Charged

DETAILED ACCOUNT NO. 3604-00-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCIL

192- Assistance to Municipalities / Municipal Council
NP-Non Plan

001- Assistance to Municipalities/Municipal Council for payment of compensation to Fire Victims [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 57,75,000

Total - 3604-00-192-NP - Non Plan 57,75,000

Total - 3604-00-192 **57,75,000**

Voted 57,75,000

Charged

DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS

200- Other Miscellaneous Compensations and Assignments
NP-Non Plan

012- Grants-in-aid to Local Bodies in Lieu of Fines Etc under the Police Act [MA]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

018- Grants-in-aid in Respect of Payment of Fees under the Petroleum Act in Kolkata and Districts- to Municipalities (Constituted Prior to 1st April, 1927) [MA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
021- Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,26,10,000
Total - 3604-00-200-NP-021	9,26,10,000
022- Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,85,22,000
Total - 3604-00-200-NP-022	1,85,22,000
023- Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,26,94,000
Total - 3604-00-200-NP-023	2,26,94,000
024- Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [MA]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,42,98,000
Total - 3604-00-200-NP-024	6,42,98,000
030- Fixed grant to Kolkata Metropolitan Development Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [MA]				
02- Wages

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 3604 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 31,08,000

Charged Rs. Nil

Total Rs. 31,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,08,000	...	31,08,000
Deduct - Recoveries	...	...	...
Net Expenditure	31,08,000	...	31,08,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
201- Acquisition of Land NP-Non Plan	31,08,000
Total - 201	31,08,000
Grand Total - Gross	31,08,000
Voted	31,08,000
Charged
NP - Non Plan	31,08,000
Deduct Recoveries
Grand Total - Net	31,08,000
Voted	31,08,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-01-201 - ACQUISITION OF LAND				
01 - OFFICE BUILDINGS				
201- Acquisition of Land				
NP-Non Plan				
009- Other Departments (Municipal Affairs) [MA]				
53- Major Works / Land and Buildings				
	31,08,000
Total - 4059-01-201-NP - Non Plan	31,08,000
Total - 4059-01-201	31,08,000
	31,08,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4215 - Capital Outlay on Water Supply and Sanitation

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
SP-State Plan (Annual Plan & XII th Plan)	7,20,00,000
Total - 101	7,20,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,20,00,000
Total - 789	2,20,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	60,00,000
Total - 796	60,00,000
Grand Total - Gross	10,00,00,000
Voted	10,00,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	10,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net	10,00,00,000
Voted	10,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4215-01-101 - URBAN WATER SUPPLY				
01 - WATER SUPPLY				
101- Urban Water Supply				
SP-State Plan (Annual Plan & XII th Plan)				
003- Piped Water Supply Scheme under BRGF (Central Share) (BRGFS) [MA]				
53- Major Works / Land and Buildings
004- Backward Region Grant (Spl.) funded by the State (BRGFSW) [MA]				
53- Major Works / Land and Buildings	7,20,00,000
Total - 4215-01-101-SP-004	7,20,00,000
Total - 4215-01-101-SP - State Plan (Annual Plan & XII th Plan)				
	7,20,00,000
Total - 4215-01-101	7,20,00,000
	7,20,00,000

DETAILED ACCOUNT NO. 4215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
011- Piped Water Supply Scheme under BRGF (Central Share) (BRGFS) [MA]				
53- Major Works / Land and Buildings	...	...	...	...
014- Backward Region Grant (Spl.) funded by the State (BRGFSW) [MA]				
53- Major Works / Land and Buildings	...	...	...	2,20,00,000
Total - 4215-01-789-SP-014	...	...	...	2,20,00,000
Total - 4215-01-789-SP - State Plan (Annual Plan & XII th Plan)				
	...	...	...	2,20,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4215-01-789	2,20,00,000
Voted	2,20,00,000
Charged

DETAILED ACCOUNT NO. 4215-01-796 - TRIBAL AREAS SUB-PLAN

01 - WATER SUPPLY

796- Tribal Areas Sub-Plan

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

012- Piped Water Supply Scheme under BRGF (Central Share)
(BRGFS) [MA]

53- Major Works / Land and Buildings

... ..

015- Backward Region Grant (Spl.) funded by the State
(BRGFSW) [MA]

53- Major Works / Land and Buildings

... .. 60,00,000

Total - 4215-01-796-SP-015

... .. 60,00,000

Total - 4215-01-796-SP - State Plan (Annual Plan & XII th Plan)

... .. 60,00,000

Total - 4215-01-796

... .. **60,00,000**

Voted
Charged

... .. 60,00,000
... ..

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 28,96,59,000

Charged Rs. Nil

Total Rs. 28,96,59,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	28,96,59,000	...	28,96,59,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	28,96,57,000	...	28,96,57,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan	46,59,000
SP-State Plan (Annual Plan & XII th Plan)	28,50,00,000
Total - 101	28,96,59,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Grand Total - Gross	28,96,59,000
Voted	28,96,59,000
Charged
NP - Non Plan	46,59,000
SP - State Plan (Annual Plan & XII th Plan)	28,50,00,000
<i>Deduct Recoveries</i>	-2,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	28,96,57,000
Voted	28,96,57,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan				
001- Salt Lake Reclamation Scheme [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges		Voted	...	...
		<i>Charged</i>	...	...
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
60- Other Capital Expenditure	46,59,000
Total - 4216-02-101-NP - Non Plan	46,59,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Extension of Building at Salt Lake School - (i) Block-CA				
(ii) Block-BD (iii) Block-EC [UD]				
27- Minor Works/ Maintenance

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings
002- Construction of residential quarters ("C"Type) in Baishakhi, Bidhannagar [UD]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
004- Re-resuscitation of Eastern drainage channel [UD]				
53- Major Works / Land and Buildings
006- Development of Dhapa Resettlement Area [UD]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
007- Development of office complex/construction of local centre/shopping complex in Salt Lake Area [UD]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
008- Widening of Roads/construction and Renovation of Sewerage Treatment Plant in Salt Lake Area [UD]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
009- i) Electrification of roads from E.M. Bye Pass to E.M. Block (Sec.-IV), Bidhannagar-3 Km. [UD]				
50- Other Charges
012- l) Construction of foot path of Salt Lake Roads [UD]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
015- o) Widening of Road (construction of Additional Carriage way from Nicco Park to CSTC Garage) [UD]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
017- q) Electrification (HT + LT) of Sukantagar Pumping Station including Pump [UD]				
50- Other Charges
019- Modernisation of B.D. Auditorium [UD]				
50- Other Charges
020- Electrification of Roads/ Parks/ Residential area in Salt Lake [UD]				
50- Other Charges
021- Development of Infrastructure in Salt Lake [UD]				
31- Grants-in-aid-GENERAL				
02- Other Grants
53- Major Works / Land and Buildings	25,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60- Other Capital Expenditure	3,50,00,000
Total - 4216-02-101-SP-021	28,50,00,000
022- Development of Drainage System in Salt lake [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
53- Major Works / Land and Buildings
023- Computerisation for maintenance of Land Records at Salt lake (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
53- Major Works / Land and Buildings
77- Computerisation
Total - 4216-02-101-SP - State Plan (Annual Plan & XII th Plan)	28,50,00,000
Total - 4216-02-101	28,96,59,000
Voted	28,96,59,000
Charged

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

02 - URBAN HOUSING

800- Other Expenditure

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

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

53- Major Works / Land and Buildings

002- Land Acquisition and Development Scheme [UD]

53- Major Works / Land and Buildings

Total - 4216-02-800

Voted

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - URBAN HOUSING

101- Salt Lake Scheme

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others -2,000

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

021-Development of Infrastructure in Salt Lake [UD]

70-Deduct Recoveries

01-Others

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

70-Deduct Recoveries

01-Others

Total - 101 - Deduct - Recoveries -2,000

800- Other Expenditure

NP-Non Plan

900-Deduct Recoveries on Capital Accounts [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 800 - Deduct - Recoveries

900- Deduct Recoveries

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 900 - Deduct - Recoveries</i>
901- Deduct Receipts and Recoveries on Capital Account				
NP-Non Plan				
102-Patipukur Scheme [UD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 901 - Deduct - Recoveries</i>
<i>Total - 4216 - Deduct - Recoveries</i>	-2,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 2510,90,40,000

Charged Rs. Nil

Total Rs. 2510,90,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2510,90,40,000	...	2510,90,40,000
Deduct - Recoveries	...	...	...
Net Expenditure	2510,90,40,000	...	2510,90,40,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	508,00,00,000
Total - 051	508,00,00,000
101- Greater Calcutta Development Schemes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Total - 01	508,00,00,000
03 - Integrated Development of Small and Medium Towns				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
191- Assistance To Municipal Corporation				
SP-State Plan (Annual Plan & XII th Plan)	93,15,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 191	93,15,00,000
192- Assistance To Municipalities / Municipal Councils				
SP-State Plan (Annual Plan & XII th Plan)	155,25,00,000
Total - 192	155,25,00,000
789- Special Component Plan For Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	75,90,00,000
Total - 789	75,90,00,000
796- Tribal Area Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	20,70,00,000
Total - 796	20,70,00,000
Total - 03	345,00,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
Total - 05
60 - OTHER URBAN DEVELOPMENT PROGRAMME				
001- Direction And Administration				
SP-State Plan (Annual Plan & XII th Plan)	620,00,00,000
Total - 001	620,00,00,000
050- Land				
SP-State Plan (Annual Plan & XII th Plan)	5,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 050	5,00,00,000
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	828,00,00,000
Total - 051	828,00,00,000
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	60,00,00,000
Total - 190	60,00,00,000
191- Assistance to Municipal Corporations				
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
192- Assistance to Municipalities/Municipal Councils				
SP-State Plan (Annual Plan & XII th Plan)	144,90,00,000
Total - 192	144,90,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	40,000
Total - 789	40,000
797- Transfer To / From Reserve Funds And Deposit Accounts				
SP-State Plan (Annual Plan & XII th Plan)
Total - 797
Total - 60	1657,90,40,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	2510,90,40,000
Voted	2510,90,40,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	2510,90,40,000
<i>Deduct Recoveries</i>
Grand Total - Net	2510,90,40,000
Voted	2510,90,40,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(Central Share)J.N.U.R.M (OCASPS) [UD]				
28- Payment of Professional and Special Services				
02-Other charges				

53- Major Works / Land and Buildings	13,00,000
Total - 4217-01-051-SP-001	13,00,000
002- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(State Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings				

003- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S(Central Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings				

004- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S.(State Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings				
	500,00,00,000
Total - 4217-01-051-SP-004	500,00,00,000
005- Construction and other Development Works [UD]				
53- Major Works / Land and Buildings				

006- Assistance for Smart Cities (Central share) (OCASPS) [UD]				
53- Major Works / Land and Buildings				
	3,87,00,000
Total - 4217-01-051-SP-006	3,87,00,000
007- Assistance for Smart Cities (State share) (OCASPS) [UD]				
53- Major Works / Land and Buildings				
	4,00,00,000
Total - 4217-01-051-SP-007	4,00,00,000
008- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UD]				
53- Major Works / Land and Buildings				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
009- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UD]				
53- Major Works / Land and Buildings
Total - 4217-01-051-SP - State Plan (Annual Plan & XII th Plan)	508,00,00,000
Total - 4217-01-051	508,00,00,000
Voted	508,00,00,000
Charged

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Schemes

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

001- Reclamation and Development of New Salt Lake Area [UD]				
53- Major Works / Land and Buildings	...	...	...	...
002- Kolkata Metropolitan Development Authority [UD]				
53- Major Works / Land and Buildings	...	...	...	...
003- Kolkata Improvement Trust [UD]				
53- Major Works / Land and Buildings	...	...	...	...
004- Howrah Improvement Trust [UD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-01-101	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-03-051 - CONSTRUCTION

03 - Integrated Development of Small and Medium Towns

051- Construction

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

001- Darjeeling Water Supply Scheme for Darjeeling Town [MA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-03-051	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 4217-03-191 - ASSISTANCE TO MUNICIPAL CORPORATION

03 - Integrated Development of Small and Medium Towns

191- Assistance To Municipal Corporation

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

001- Atal Mission for Rejuvenation and Urban Transformation
(AMRUT)(Central Share) (OCASPS) [MA]

53- Major Works / Land and Buildings ... 59,40,00,000

Total - 4217-03-191-SP-001 ... 59,40,00,000

002- Atal Mission for Rejuvenation and Urban Transformation
(AMRUT)(State Share) (OCASPS) [MA]

53- Major Works / Land and Buildings ... 33,75,00,000

Total - 4217-03-191-SP-002 ... 33,75,00,000

Total - 4217-03-191-SP - State Plan (Annual Plan & XII th Plan) ... 93,15,00,000

Total - 4217-03-191 ... **93,15,00,000**

Voted ... 93,15,00,000

Charged ...

DETAILED ACCOUNT NO. 4217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

03 - Integrated Development of Small and Medium Towns

192- Assistance To Municipalities / Municipal Councils

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

001- Atal Mission for Rejuvenation and Urban Transformation
(AMRUT)(Central Share) (OCASPS) [MA]

53- Major Works / Land and Buildings ... 99,00,00,000

Total - 4217-03-192-SP-001 ... 99,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	56,25,00,000
Total - 4217-03-192-SP-002	56,25,00,000
Total - 4217-03-192-SP - State Plan (Annual Plan & XII th Plan)	155,25,00,000
Total - 4217-03-192	155,25,00,000
Voted	155,25,00,000
Charged

DETAILED ACCOUNT NO. 4217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - Integrated Development of Small and Medium Towns

789- Special Component Plan For Scheduled Castes

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

001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	48,40,00,000
Total - 4217-03-789-SP-001	...	...	...	48,40,00,000
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	...	...	...	27,50,00,000
Total - 4217-03-789-SP-002	...	...	...	27,50,00,000
Total - 4217-03-789-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	75,90,00,000
Total - 4217-03-789	...	...	...	75,90,00,000
Voted	...	...	...	75,90,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4217-03-796 - TRIBAL AREA SUB-PLAN				
03 - Integrated Development of Small and Medium Towns				
796- Tribal Area Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	13,20,00,000
Total - 4217-03-796-SP-001	13,20,00,000
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [MA]				
53- Major Works / Land and Buildings	7,50,00,000
Total - 4217-03-796-SP-002	7,50,00,000
Total - 4217-03-796-SP - State Plan (Annual Plan & XII th Plan)	20,70,00,000
Total - 4217-03-796	20,70,00,000
Voted	20,70,00,000
Charged

DETAILED ACCOUNT NO. 4217-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

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

001- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]

53- Major Works / Land and Buildings

... ..

002- Jawaharlal Nehru National Urban renewal Mission for UIDSSMT & IHSDP(Central Share)J.N.U.R.M (JNURM) [MA]

53- Major Works / Land and Buildings

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Jawaharlal Nehru National Urban renewal Mission for UIDSSMT & IHSDP(State Share)J.N.U.R.M (JNURM) [MA]				
53- Major Works / Land and Buildings
Total - 4217-05-789
Voted
Charged

DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHER URBAN DEVELOPMENT PROGRAMME

001- Direction And Administration

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

004- Green City Mission [UD]

53- Major Works / Land and Buildings	...	...	...	620,00,00,000
Total - 4217-60-001-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	620,00,00,000
Total - 4217-60-001	...	...	...	620,00,00,000
Voted	...	...	...	620,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-050 - LAND

60 - OTHER URBAN DEVELOPMENT PROGRAMME

050- Land

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

001- Purchase of land for Implementation of Development
Schemes under JNNURM [MA]

53- Major Works / Land and Buildings	...	...	...	...
002- Purchase of land for Implementation of Development Schemes other than JNNURM [MA]				
53- Major Works / Land and Buildings	...	...	...	5,00,00,000
Total - 4217-60-050-SP-002	...	...	...	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4217-60-050-SP - State Plan (Annual Plan & XII th Plan)	5,00,00,000
Total - 4217-60-050	5,00,00,000
Voted	5,00,00,000
Charged

DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT PROGRAMME

051- Construction

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

001- Kalyani Township (State Share) [UD]				
53- Major Works / Land and Buildings	...	...	...	6,00,00,000
Total - 4217-60-051-SP-001	...	...	...	6,00,00,000
003- Setting up of a Training and Research Institute [MA]				
53- Major Works / Land and Buildings	...	...	...	...
006- Incentive for Strengthening Urban Infrastructure (URIF) [UD]				
53- Major Works / Land and Buildings	...	...	...	...
007- Incentive for strengthening Urban Infrastructure (URIF) [MA]				
53- Major Works / Land and Buildings	...	...	...	...
008- Development of Ganga Sagar / Digha [UD]				
53- Major Works / Land and Buildings	...	...	...	15,00,00,000
Total - 4217-60-051-SP-008	...	...	...	15,00,00,000
009- Construction of State Govt. Office Comple [UD]				
53- Major Works / Land and Buildings	...	...	...	3,00,00,000
Total - 4217-60-051-SP-009	...	...	...	3,00,00,000
010- Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	550,00,00,000
Total - 4217-60-051-SP-010	550,00,00,000
011- Development of new Town/Construction of State Convention Centre [UD]				
53- Major Works / Land and Buildings
012- Development/Construction of roads/buildings by SJDA & other development authority [UD]				
53- Major Works / Land and Buildings	78,00,00,000
Total - 4217-60-051-SP-012	78,00,00,000
013- HIDCO [UD]				
53- Major Works / Land and Buildings	26,00,00,000
Total - 4217-60-051-SP-013	26,00,00,000
014- Kolkata Metropolitan Development Authority [UD]				
53- Major Works / Land and Buildings	110,00,00,000
Total - 4217-60-051-SP-014	110,00,00,000
015- Kolkata Improvement Trust [UD]				
53- Major Works / Land and Buildings	20,00,00,000
Total - 4217-60-051-SP-015	20,00,00,000
016- Howrah Improvement Trust [UD]				
53- Major Works / Land and Buildings	20,00,00,000
Total - 4217-60-051-SP-016	20,00,00,000
Total - 4217-60-051-SP - State Plan (Annual Plan & XII th Plan)	828,00,00,000
Total - 4217-60-051	828,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	828,00,00,000
Charged

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

60 - OTHER URBAN DEVELOPMENT PROGRAMME

190- Investment in Public Sector and Other Undertakings

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

001- Investment in Share Capital of BUIDPL (State Share) [UD]

54- Investment

... ..

002- Contribution towards Project Development Fund of BUIDPL

(State Share) [UD]

32- Contribution

... ..

003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UD]

54- Investment

... 60,00,00,000

Total - 4217-60-190-SP-003

... 60,00,00,000

Total - 4217-60-190-SP - State Plan (Annual Plan & XII th Plan)

... 60,00,00,000

Total - 4217-60-190

... **60,00,00,000**

Voted

... 60,00,00,000

Charged

... ..

DETAILED ACCOUNT NO. 4217-60-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS

60 - OTHER URBAN DEVELOPMENT PROGRAMME

191- Assistance to Municipal Corporations

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

001- Water Supply Schemes for Urban Local Bodies [MA]

53- Major Works / Land and Buildings

... ..

Total - 4217-60-191

... ..

Voted

... ..

Charged

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4217-60-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS				
60 - OTHER URBAN DEVELOPMENT PROGRAMME				
192- Assistance to Municipalities/Municipal Councils				
SP-State Plan (Annual Plan & XII th Plan)				
001- Water Supply Schemes for Urban Local Bodies [MA]				
53- Major Works / Land and Buildings	144,90,00,000
Total - 4217-60-192-SP - State Plan (Annual Plan & XII th Plan)	144,90,00,000
Total - 4217-60-192	144,90,00,000
Voted	144,90,00,000
Charged

DETAILED ACCOUNT NO. 4217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHER URBAN DEVELOPMENT PROGRAMME				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Kalyani Township (State Share) [UD]				
53- Major Works / Land and Buildings	...	...	...	40,000
Total - 4217-60-789-SP-001	...	...	...	40,000
002- Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [MA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	40,000
Total - 4217-60-789	...	...	...	40,000
Voted	...	...	...	40,000
Charged	...	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
797- Transfer To / From Reserve Funds And Deposit				
Accounts				
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]				
63- Inter-Account Transfer	...	...	...	...
Total - 4217-60-797	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER URBAN DEVELOPMENT PROGRAMME

051- Construction

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

008-Development of Ganga Sagar / Digha [UD]

70-Deduct Recoveries

01-Others

... ..

Total - 051 - Deduct - Recoveries

... ..

797- Transfer To / From Reserve Funds And Deposit

Accounts

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

001-West Bengal Compensatory Entry Tax Fund (WBCETF)

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

70-Deduct Recoveries

01-Others

... ..

Total - 797 - Deduct - Recoveries

... ..

902- Deduct Refund

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

001-West Bengal Compensatory Entry Tax Fund (WBCETF)

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

70-Deduct Recoveries

01-Others

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 902 - Deduct - Recoveries</i>
<i>Total - 4217 - Deduct - Recoveries</i>

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 72

Urban Development and Municipal Affairs Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
104- Loans from General Insurance Corporation of India NP-Non Plan
Total - 104
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA				
104- Loans from General Insurance Corporation of India				
NP-Non Plan				
001- Loans from General Insurance Corporation of India [MA]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-104	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 72

Urban Development and Municipal Affairs Department

E-Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES				
800- Other Loans				
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS				
04 - LOANS FOR CENTRALLY SPONSORED PLAN				
SCHEMES				
800- Other Loans				
NP-Non Plan				
001- Integrated Development of Small and Medium Towns [MA]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6004-04-800	...	...	...	...
		Voted	...	...
		<i>Charged</i>	...	...

LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan
Total - 191
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6215-01-191 - LOANS TO LOCAL BODIES, MUNICIPALITIES ETC.				
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan				
001- Loans to Municipalities [UD]				
55- Loans and Advances				
Total - 6215-01-191	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F-Loans and Advances -

Head of Account : 6217 - Loans for Urban Development

Voted Rs. 293,00,00,000

Charged Rs. Nil

Total Rs. 293,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	293,00,00,000	...	293,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	293,00,00,000	...	293,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)
Total - 193
Total - 01
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Loans to Local Bodies, Corporation, etc.				
NP-Non Plan
CS-Centrally Sponsored (New Schemes)
Total - 191

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 03
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
SP-State Plan (Annual Plan & XII th Plan)	293,00,00,000
Total - 191	293,00,00,000
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)
Total - 193
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
800- Other Loans				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Total - 60	293,00,00,000
Grand Total - Gross	293,00,00,000
Voted	293,00,00,000
Charged
NP - Non Plan

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP - State Plan (Annual Plan & XII th Plan)	293,00,00,000
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>
Grand Total - Net	293,00,00,000
Voted	293,00,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6217-01-191 - LOANS TO LOCAL BODIES, CORPORATIONS, ETC.				
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
NP-Non Plan				
001- Loans to Calcutta Corporation and Municipalities [MA]				
55- Loans and Advances
003- Loans to CMDA [MA]				
55- Loans and Advances
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Calcutta Metropolitan District Development Scheme [UD]				
55- Loans and Advances
003- Loans to KMDA for Calcutta Metropolitan District Development Scheme II [UD]				
55- Loans and Advances
009- Loans to C.I.T. for Area Development Project [UD]				
55- Loans and Advances
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances
017- Loans to KMDA for surface water supply to South Dum Dum, Dum Dum Municipality and Bidhannagar [UD]				
55- Loans and Advances
56- Repayment of Loans
018- Loans to KMDA for implementation of Garia Bus terminus, Kona terminal, 5 Drainage scheme, Howrah Distribution system and EMS schemes [UD]				
55- Loans and Advances
019- Loans to KMDA for Development Scheme [UD]				
55- Loans and Advances
020- Loans to KMDA for Development Schemes (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 6217-01-191

Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6217-01-193 - LOANS TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Kolkata Metropolitan District Development Scheme [UD]				
55- Loans and Advances	...	...	...	...
003- Loans to KMDA under Kolkata Metropolitan District Development Scheme-II [UD]				
55- Loans and Advances	...	...	...	...
009- Loans to CIT for Area Development Project [UD]				
55- Loans and Advances	...	...	...	...
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances	...	...	...	...
017- Loans to KMDA for Surface Water Supply to South Dum Dum & Dum Dum Municipalities & Bidhan Nagar Township [UD]				
55- Loans and Advances	...	...	...	...
018- Loans to KMDA for implementation of Garia Bus Terminus, Konna Truck Terminal, 5 Drainage Scheme, Howrah Distribution System and EMS Schemes [UD]				
55- Loans and Advances	...	...	...	...
019- Loans to KMDA for Developmental Schemes [UD]				
55- Loans and Advances	...	...	...	...
020- Loans to KMDA for Developmental Schemes (JNURM) [UD]				
55- Loans and Advances	...	...	...	...
Total - 6217-01-193	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6217-03-191 - LOANS TO LOCAL BODIES, CORPORATION, ETC.

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

191- Loans to Local Bodies, Corporation, etc.

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Loans for Integrated Development of small and Medium towns [MA]				
55- Loans and Advances	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- loans for Integrated Development of Small and Medium Towns [MA]				
55- Loans and Advances	...	...	...	...
Total - 6217-03-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

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

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

001- Loans to Haldia Development Authority for integrated development of Industrial Urban Complex and Township at Haldia [UD]				
55- Loans and Advances	...	...	...	...
002- Loans to Asansol-Durgapur Development Authority for development of Asansol-Durgapur area [UD]				
55- Loans and Advances	...	...	...	...
003- Loans to Siliguri-Jalpaiguri Development Authority for development of Siliguri-Jalpaiguri area [UD]				
55- Loans and Advances	...	...	...	...
005- Loans to Howrah Improvement Trust [UD]				
55- Loans and Advances	...	...	...	...
006- Loans to H.I.T. for creation of office space [UD]				
55- Loans and Advances	...	...	...	...
014- Loans to Sriniketan Dev.Authority. [UD]				
55- Loans and Advances	...	...	...	...
015- Loans to Digha Development Authority. [UD]				
55- Loans and Advances	...	...	...	...
016- Loans to Other Development Authorities [UD]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
017-Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [MA]				
55- Loans and Advances	293,00,00,000
Total - 6217-60-191-SP-017	293,00,00,000
Total - 6217-60-191-SP - State Plan (Annual Plan & XII th Plan)	293,00,00,000
Total - 6217-60-191	293,00,00,000
Voted	293,00,00,000
Charged

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

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

001-Loans to Haldia Development Authority for integrated Development of Industrial Urban Complex and Township at Haldia. [UD]				
55- Loans and Advances	...	...	...	...
002- Loans to Asansol-Durgapur Development Authority for Development of Asansol-Durgapur Area. [UD]				
55- Loans and Advances	...	...	...	...
003- Loans to Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area. [UD]				
55- Loans and Advances	...	...	...	...
005- Loans to Howrah Improvement Trust. [UD]				
55- Loans and Advances	...	...	...	...
006- Loans to H.I.T. for creation of Office Space [UD]				
55- Loans and Advances	...	...	...	...
014- Loans to Sriniketan Development Authority. [UD]				
55- Loans and Advances	...	...	...	...
015- Loans to Digha Development Authority. [UD]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
55- Loans and Advances
016- Loans to Other Development Authorities. [UD]				
55- Loans and Advances
Total - 6217-60-193
Voted
Charged

DETAILED ACCOUNT NO. 6217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

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

001- Loans to Kolkata Municipal Corporation for Kolkata
Environmental Improvement Project (ADB) (EAP) [MA]

55- Loans and Advances	...	...	...	...
Total - 6217-60-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6217-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

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

001- Loans to Kolkata Municipal Corporation for Kolkata
Environmental Improvement Project (ADB) (EAP) [MA]

55- Loans and Advances	...	...	...	...
Total - 6217-60-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6217-60-800 - OTHER LOANS

60 - OTHER URBAN DEVELOPMENT SCHEMES

800- Other Loans

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001-Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Project (ADB) (EAP) [MA]				
55- Loans and Advances
002-Program Loan to ULBs under IMFFI for West Bengal (IMFFI)(ADB) (EAP) [MA]				
55- Loans and Advances
003-Project Loan to ULBs under IMFFI for West Bengal (IMFFI)(ADB) (EAP) [MA]				
55- Loans and Advances
Total - 6217-60-800
Voted
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F-Loans and Advances -

Head of Account : 6551 - Loans for Hill Areas

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
Charged
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
Total - 6551-60-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...