

Detailed Demands for Grants for 2014-2015

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Detailed Demands for Grants for 2014-2015

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REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 40,00,000

Total Rs. 40,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
NP-Non Plan				
Voted	...	...	...	...
Charged	30,96,525	40,00,000	40,00,000	40,00,000
Total - 200	30,96,525	40,00,000	40,00,000	40,00,000
Total - 01	30,96,525	40,00,000	40,00,000	40,00,000
Voted	...	...	...	...
Charged	30,96,525	40,00,000	40,00,000	40,00,000
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
NP-Non Plan				
Voted	...	...	...	...
Charged	9,66,39,033	...	...	...
Total - 101	9,66,39,033	...	...	...
Total - 60	9,66,39,033	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	...	...	...	...
<i>Charged</i>	9,66,39,033	...	...	...
Grand Total - Gross	9,97,35,558	40,00,000	40,00,000	40,00,000
Voted	...	...	...	...
<i>Charged</i>	9,97,35,558	40,00,000	40,00,000	40,00,000
NP - Non Plan	9,97,35,558	40,00,000	40,00,000	40,00,000
Voted	...	...	...	...
<i>Charged</i>	9,97,35,558	40,00,000	40,00,000	40,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	9,97,35,558	40,00,000	40,00,000	40,00,000
Voted	...	...	...	...
<i>Charged</i>	9,97,35,558	40,00,000	40,00,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
001- Loans from LIC [PN]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
002- Loans from HUDCO [PN]					
45- Interest/Dividend	<i>Charged</i>	24,77,732	30,00,000	30,00,000	30,00,000
Total - 2049-01-200-NP-002		24,77,732	30,00,000	30,00,000	30,00,000
003- Loans from NABARD under W D Fund [PN]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
037- Loans from NABARD under W D Fund [PN]					
45- Interest/Dividend	<i>Charged</i>	6,18,793	10,00,000	10,00,000	10,00,000
Total - 2049-01-200-NP-037		6,18,793	10,00,000	10,00,000	10,00,000
Total - 2049-01-200-NP - Non Plan		30,96,525	40,00,000	40,00,000	40,00,000
Total - 2049-01-200		30,96,525	40,00,000	40,00,000	40,00,000
	Voted	...	...	...	...
	<i>Charged</i>	30,96,525	40,00,000	40,00,000	40,00,000

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

60 - INTEREST ON OTHER OBLIGATIONS

101- Interest on Deposits

NP-Non Plan

010- Interest on Finance Commission Grants relating to P& RD

Dept. [PN]

45- Interest/Dividend	<i>Charged</i>	4,43,70,415
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Total - 2049-60-101-NP-010		4,43,70,415
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013- Penal interest for late release of BRGF funds [PN]

45- Interest/Dividend	<i>Charged</i>	5,22,68,618
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2049-60-101-NP-013	5,22,68,618	...	...	...
Total - 2049-60-101-NP - Non Plan	9,66,39,033	...	...	...
Total - 2049-60-101	9,66,39,033	...	...	...
Voted	...	...	...	...
<i>Charged</i>	9,66,39,033	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2216 - Housing

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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03 - RURAL HOUSING				
102- Provision of House Site to Landless				
SP-State Plan (Annual Plan & XII th Plan)	59,24,90,600	37,50,00,000	60,00,00,000	...
Total - 102	59,24,90,600	37,50,00,000	60,00,00,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	78,99,87,600	50,00,00,000	80,00,00,000	...
Total - 789	78,99,87,600	50,00,00,000	80,00,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	19,74,87,800	12,50,00,000	20,00,00,000	...
Total - 796	19,74,87,800	12,50,00,000	20,00,00,000	...
Grand Total - Gross	157,99,66,000	100,00,00,000	160,00,00,000	...
Voted	157,99,66,000	100,00,00,000	160,00,00,000	...
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	157,99,66,000	100,00,00,000	160,00,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	157,99,66,000	100,00,00,000	160,00,00,000	...
Voted	157,99,66,000	100,00,00,000	160,00,00,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2216-03-102 - PROVISION OF HOUSE SITE TO LANDLESS				
03 - RURAL HOUSING				
102- Provision of House Site to Landless				
SP-State Plan (Annual Plan & XII th Plan)				
001- Housing for Economically Weaker Section(Central Share) (BRGFS) [PN]				
35- Grants for creation of Capital Assets	44,24,90,600	28,12,50,000	45,00,00,000	...
Total - 2216-03-102-SP-001	44,24,90,600	28,12,50,000	45,00,00,000	...
002- Housing for Economically Weaker Section(State Share) (BRGFS) [PN]				
35- Grants for creation of Capital Assets	15,00,00,000	9,37,50,000	15,00,00,000	...
Total - 2216-03-102-SP-002	15,00,00,000	9,37,50,000	15,00,00,000	...
Total - 2216-03-102-SP - State Plan (Annual Plan & XII th Plan)	59,24,90,600	37,50,00,000	60,00,00,000	...
Total - 2216-03-102	59,24,90,600	37,50,00,000	60,00,00,000	...
Voted	59,24,90,600	37,50,00,000	60,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - RURAL HOUSING				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002- Housing for Economically Weaker Section(Central Share) (BRGFS) [PN]				
35- Grants for creation of Capital Assets	58,99,87,600	37,50,00,000	60,00,00,000	...
Total - 2216-03-789-SP-002	58,99,87,600	37,50,00,000	60,00,00,000	...
003- Housing for Economically Weaker Section(State Share) (BRGFS) [PN]				
35- Grants for creation of Capital Assets	20,00,00,000	12,50,00,000	20,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2216-03-789-SP-003	20,00,00,000	12,50,00,000	20,00,00,000	...
Total - 2216-03-789-SP - State Plan (Annual Plan & XII th Plan)	78,99,87,600	50,00,00,000	80,00,00,000	...
Total - 2216-03-789	78,99,87,600	50,00,00,000	80,00,00,000	...
Voted	78,99,87,600	50,00,00,000	80,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-03-796 - TRIBAL AREAS SUB-PLAN

03 - RURAL HOUSING

796- Tribal Areas Sub-Plan

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

002- Housing for Economically Weaker Section(Central Share)
(BRGFS) [PN]

35- Grants for creation of Capital Assets	14,74,87,800	9,37,50,000	15,00,00,000	...
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Total - 2216-03-796-SP-002	14,74,87,800	9,37,50,000	15,00,00,000	...
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003- Housing for Economically Weaker Section(State Share)
(BRGFS) [PN]

35- Grants for creation of Capital Assets	5,00,00,000	3,12,50,000	5,00,00,000	...
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Total - 2216-03-796-SP-003	5,00,00,000	3,12,50,000	5,00,00,000	...
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Total - 2216-03-796-SP - State Plan (Annual Plan & XII th Plan)	19,74,87,800	12,50,00,000	20,00,00,000	...
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Total - 2216-03-796	19,74,87,800	12,50,00,000	20,00,00,000	...
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Voted	19,74,87,800	12,50,00,000	20,00,00,000	...
Charged

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 65,52,000

Charged Rs. Nil

Total Rs. 65,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	65,52,000	...	65,52,000
Deduct - Recoveries	...	...	...
Net Expenditure	65,52,000	...	65,52,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Municipal Corporations				
NP-Non Plan	17,34,299	60,93,000	58,97,000	65,52,000
Total - 191	17,34,299	60,93,000	58,97,000	65,52,000
Grand Total - Gross	17,34,299	60,93,000	58,97,000	65,52,000
Voted	17,34,299	60,93,000	58,97,000	65,52,000
Charged	...	...	...	...
NP - Non Plan	17,34,299	60,93,000	58,97,000	65,52,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	17,34,299	60,93,000	58,97,000	65,52,000
Voted	17,34,299	60,93,000	58,97,000	65,52,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Municipal Corporations				
NP-Non Plan				
013- Township and administrative colonies [PN]				
01- Salaries				
01-Pay	4,66,757	6,46,000	6,46,000	6,65,000
14-Grade Pay	79,129	81,000	81,000	82,000
02-Dearness Allowance	2,38,891	4,73,000	3,08,000	4,33,000
03-House Rent Allowance	77,566	1,02,000	73,000	1,05,000
04-Ad hoc Bonus	12,500	7,000	7,000	7,000
07-Other Allowances	3,600	7,000	7,000	7,000
12-Medical Allowances	10,800	13,000	11,000	11,000
13-Dearness Pay	...	...	...	...
Total - 2217-05-191-NP-013-01	8,89,243	13,29,000	11,33,000	13,10,000
02- Wages				

07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	600	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008				
	...	30,000	30,000	33,000
13- Office Expenses				
01-Electricity	10,414	5,000	5,000	6,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,170	...	...	...
04-Other Office Expenses	85,857	1,45,000	1,45,000	1,60,000
Total - 2217-05-191-NP-013-13	98,441	1,50,000	1,50,000	1,66,000
14- Rents, Rates and Taxes				
	7,46,015	16,35,000	16,35,000	17,99,000
19- Maintenance				
	...	21,80,000	21,80,000	23,98,000
27- Minor Works/ Maintenance				
	...	7,63,000	7,63,000	8,39,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-191-NP - Non Plan	17,34,299	60,93,000	58,97,000	65,52,000
Total - 2217-05-191	17,34,299	60,93,000	58,97,000	65,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	17,34,299	60,93,000	58,97,000	65,52,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

191- Assistance to Municipal Corporations

NP-Non Plan

013-Township and administrative colonies [PN]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2217 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 850,46,77,000

Charged Rs. Nil

Total Rs. 850,46,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	850,46,77,000	...	850,46,77,000
Deduct - Recoveries	-2,57,000	...	-2,57,000
Net Expenditure	850,44,20,000	...	850,44,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - REHABILITATION				
202- Other Rehabilitation Schemes				
NP-Non Plan	...	...	...	...
Total - 202	...	...	...	...
Total - 01	...	...	...	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
SP-State Plan (Annual Plan & XII th Plan)	647,62,64,443	595,00,00,000	1170,00,00,000	583,34,18,000
Total - 102	647,62,64,443	595,00,00,000	1170,00,00,000	583,34,18,000
110- Other Insurance Scheme				
SP-State Plan (Annual Plan & XII th Plan)	2,13,96,518	2,56,00,000	2,56,00,000	4,15,78,000
Total - 110	2,13,96,518	2,56,00,000	2,56,00,000	4,15,78,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	223,32,89,417	204,00,00,000	405,00,00,000	198,57,64,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 789	223,32,89,417	204,00,00,000	405,00,00,000	198,57,64,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	61,30,20,332	51,00,00,000	165,50,00,000	49,64,40,000
Total - 796	61,30,20,332	51,00,00,000	165,50,00,000	49,64,40,000
800- Other Expenditure				
NP-Non Plan	12,30,00,000	13,40,70,000	13,40,70,000	14,74,77,000
Total - 800	12,30,00,000	13,40,70,000	13,40,70,000	14,74,77,000
Total - 60	946,69,70,710	865,96,70,000	1756,46,70,000	850,46,77,000
Grand Total - Gross	946,69,70,710	865,96,70,000	1756,46,70,000	850,46,77,000
Voted	946,69,70,710	865,96,70,000	1756,46,70,000	850,46,77,000
Charged	...	...	...	...
NP - Non Plan	12,30,00,000	13,40,70,000	13,40,70,000	14,74,77,000
SP - State Plan (Annual Plan & XII th Plan)	934,39,70,710	852,56,00,000	1743,06,00,000	835,72,00,000
Deduct Recoveries	-4,06,900	...	-2,57,000	-2,57,000
Grand Total - Net	946,65,63,810	865,96,70,000	1756,44,13,000	850,44,20,000
Voted	946,65,63,810	865,96,70,000	1756,44,13,000	850,44,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2235-01-202 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
202- Other Rehabilitation Schemes				
NP-Non Plan				
001- Expenditure on P.L.Homes [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
Total - 2235-01-202
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

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

001- National Old Age Pension Scheme [NOAPS] (State Share)
(NSAP) [PN]

04- Pension/Gratuities	140,37,75,119	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	151,17,77,900	264,60,00,000	520,00,00,000	274,20,81,000
Total - 2235-60-102-SP-001	291,55,53,019	264,60,00,000	520,00,00,000	274,20,81,000

002- Provision against ACA for National Old Age Pension
[NOAPS] (Central Share) (NSAP) [PN]

04- Pension/Gratuities	159,93,40,888	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	171,87,12,800	295,40,00,000	550,00,00,000	274,20,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2235-60-102-SP-002	331,80,53,688	295,40,00,000	550,00,00,000	274,20,81,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,26,57,736	35,00,00,000	100,00,00,000	34,92,56,000
Total - 2235-60-102-SP-003	24,26,57,736	35,00,00,000	100,00,00,000	34,92,56,000
004- National Family Benefit Scheme under NCMP (NCMP) (NCMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- National Old Age Pension Scheme under NCMP (Central Share) (NCMP) (NCMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- National Old Age Pension Scheme under NCMP (State Share) (NCMP) (NCMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-60-102-SP - State Plan (Annual Plan & XII th Plan)	647,62,64,443	595,00,00,000	1170,00,00,000	583,34,18,000
Total - 2235-60-102	647,62,64,443	595,00,00,000	1170,00,00,000	583,34,18,000
Voted	647,62,64,443	595,00,00,000	1170,00,00,000	583,34,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME

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

110- Other Insurance Scheme

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]				
50- Other Charges	2,13,96,518	2,56,00,000	2,56,00,000	4,15,78,000
Total - 2235-60-110-SP - State Plan (Annual Plan & XII th Plan)	2,13,96,518	2,56,00,000	2,56,00,000	4,15,78,000
Total - 2235-60-110	2,13,96,518	2,56,00,000	2,56,00,000	4,15,78,000
Voted	2,13,96,518	2,56,00,000	2,56,00,000	4,15,78,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Special Component Plan for Scheduled Castes

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

001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
04- Pension/Gratuities	41,48,44,657	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	51,85,29,300	90,72,00,000	185,00,00,000	93,30,10,000
Total - 2235-60-789-SP-001	93,33,73,957	90,72,00,000	185,00,00,000	93,30,10,000
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
04- Pension/Gratuities	46,63,77,400	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	58,92,99,800	101,28,00,000	200,00,00,000	93,30,10,000
Total - 2235-60-789-SP-002	105,56,77,200	101,28,00,000	200,00,00,000	93,30,10,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,00,00,000	12,00,00,000	20,00,00,000	11,97,44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2235-60-789-SP-003	17,00,00,000	12,00,00,000	20,00,00,000	11,97,44,000
004- National Old Age Pension Scheme(State Share)(NSAP)[PN] (NSAP) [PN]				
04- Pension/Gratuities	...	...	...	...
005- Provision against ACA for National Family Benefit Scheme(Central Share)(NSAP)[PN] (URIF) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	7,42,38,260	...	...	...
Total - 2235-60-789-SP-005-31	7,42,38,260	...	...	...
Total - 2235-60-789-SP-005	7,42,38,260	...	...	...
006- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-60-789-SP - State Plan (Annual Plan & XII th Plan)	223,32,89,417	204,00,00,000	405,00,00,000	198,57,64,000
Total - 2235-60-789	223,32,89,417	204,00,00,000	405,00,00,000	198,57,64,000
Voted	223,32,89,417	204,00,00,000	405,00,00,000	198,57,64,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

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

001- National Old Age Pension Scheme [NOAPS] (State Share)
(NSAP) [PN]

02- Wages	...	...	...	...
04- Pension/Gratuities	14,26,55,524	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	10,53,75,788	22,68,00,000	100,00,00,000	23,32,52,000
Total - 2235-60-796-SP-001	24,80,31,312	22,68,00,000	100,00,00,000	23,32,52,000
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
04- Pension/Gratuities	16,90,74,112	...	...	...
31- Grants-in-aid-GENERAL 02-Other Grants	14,73,24,300	25,32,00,000	60,00,00,000	23,32,52,000
Total - 2235-60-796-SP-002	31,63,98,412	25,32,00,000	60,00,00,000	23,32,52,000
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,85,90,608	3,00,00,000	5,50,00,000	2,99,36,000
Total - 2235-60-796-SP-003	4,85,90,608	3,00,00,000	5,50,00,000	2,99,36,000
011- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - 2235-60-796-SP - State Plan (Annual Plan & XII th Plan)	61,30,20,332	51,00,00,000	165,50,00,000	49,64,40,000
Total - 2235-60-796	61,30,20,332	51,00,00,000	165,50,00,000	49,64,40,000
Voted	61,30,20,332	51,00,00,000	165,50,00,000	49,64,40,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

800- Other Expenditure

NP-Non Plan

002- Implementation of Sahay Programme [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	12,30,00,000	13,40,70,000	13,40,70,000	14,74,77,000
Total - 2235-60-800-NP - Non Plan	12,30,00,000	13,40,70,000	13,40,70,000	14,74,77,000
Total - 2235-60-800	12,30,00,000	13,40,70,000	13,40,70,000	14,74,77,000
Voted	12,30,00,000	13,40,70,000	13,40,70,000	14,74,77,000
Charged	...	...	...	...

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

01 - REHABILITATION

202- Other Rehabilitation Schemes

NP-Non Plan

001-Expenditure on P.L.Homes [PN]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

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Total - 202 - Deduct - Recoveries

... ..

60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

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

001-National Old Age Pension Scheme [NOAPS] (State Share)
(NSAP) [PN]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

... ..

... ..

Total - 102 - Deduct - Recoveries

... ..

796- Tribal Areas Sub-Plan

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

002-Provision against ACA for National Old Age Pension
[NOAPS] (Central Share) (NSAP) [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	-1,50,350	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-1,50,350	...	...	...
800- Other Expenditure				
NP-Non Plan				
002-Implementation of Sahay Programme [PN]				
70-Deduct Recoveries				
01-Others	-2,56,550	...	-2,57,000	-2,57,000
<i>Total - 800 - Deduct - Recoveries</i>	-2,56,550	...	-2,57,000	-2,57,000
<i>Total - 2235 - Deduct - Recoveries</i>	-4,06,900	...	-2,57,000	-2,57,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	2,74,00,000	...	...	...
Total - 800	2,74,00,000	...	...	...
Grand Total - Gross	2,74,00,000	...	...	...
Voted	2,74,00,000	...	...	...
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	2,74,00,000	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,74,00,000	...	...	...
Voted	2,74,00,000	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
017- Additional Central Assistance Scheme Under Rastriya Krishi Vikas Yojana (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,74,00,000	...	...	...
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	2,74,00,000	...	...	...
Total - 2401-00-800	2,74,00,000	...	...	...
Voted	2,74,00,000	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

Voted Rs. 622,07,00,000

Charged Rs. Nil

Total Rs. 622,07,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	622,07,00,000	...	622,07,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	622,07,00,000	...	622,07,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES				
001- Direction and Administration				
NP-Non Plan	...	...	...	...
Total - 001	...	...	...	...
101- Subsidy to District Rural Development Agencies				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	46,88,00,000	154,00,00,000	65,00,00,000	172,00,00,000
Total - 789	46,88,00,000	154,00,00,000	65,00,00,000	172,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	14,30,00,000	92,40,00,000	35,00,00,000	103,20,00,000
Total - 796	14,30,00,000	92,40,00,000	35,00,00,000	103,20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	142,73,93,900	65,60,00,000	184,00,00,000	70,80,00,000
Total - 800	142,73,93,900	65,60,00,000	184,00,00,000	70,80,00,000
Total - 01	203,91,93,900	312,00,00,000	284,00,00,000	346,00,00,000
02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES				
101- Minor Irrigation				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	50,00,000
Total - 101	...	50,00,000	50,00,000	50,00,000
Total - 02	...	50,00,000	50,00,000	50,00,000
05 - WASTELAND DEVELOPMENT				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	2,58,350	30,00,000	30,00,000	50,00,000
Total - 800	2,58,350	30,00,000	30,00,000	50,00,000
Total - 05	2,58,350	30,00,000	30,00,000	50,00,000
06 - SELF EMPLOYMENT PROGRAMMES				
101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
SP-State Plan (Annual Plan & XII th Plan)	14,67,10,500	2,14,50,000	2,14,50,000	2,14,50,000
Total - 101	14,67,10,500	2,14,50,000	2,14,50,000	2,14,50,000
102- National Rural Livelihood Mission (Nrlm)				
SP-State Plan (Annual Plan & XII th Plan)	9,94,03,400	33,00,00,000	33,00,00,000	264,00,00,000
Total - 102	9,94,03,400	33,00,00,000	33,00,00,000	264,00,00,000
789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)	24,26,40,650	22,36,50,000	22,36,50,000	6,36,50,000
Total - 789	24,26,40,650	22,36,50,000	22,36,50,000	6,36,50,000
796- TRIBAL AREAS SUB-PLAN				
SP-State Plan (Annual Plan & XII th Plan)	6,90,66,200	6,39,00,000	6,39,00,000	2,56,00,000
Total - 796	6,90,66,200	6,39,00,000	6,39,00,000	2,56,00,000
Total - 06	55,78,20,750	63,90,00,000	63,90,00,000	275,07,00,000
Grand Total - Gross	259,72,73,000	376,70,00,000	348,70,00,000	622,07,00,000
Voted	259,72,73,000	376,70,00,000	348,70,00,000	622,07,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	259,72,73,000	376,70,00,000	348,70,00,000	622,07,00,000
Deduct Recoveries	-10,50,14,190	...	...	...
Grand Total - Net	249,22,58,810	376,70,00,000	348,70,00,000	622,07,00,000
Voted	249,22,58,810	376,70,00,000	348,70,00,000	622,07,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2501-01-001 - DIRECTION AND ADMINISTRATION				
01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES				
001- Direction and Administration				
NP-Non Plan				
001- Strengthening of Block Level Administration [PN]				
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
50- Other Charges
Total - 2501-01-001
Voted
Charged

DETAILED ACCOUNT NO. 2501-01-101 - SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES				
101- Subsidy to District Rural Development Agencies				
NP-Non Plan				
001- Intensive and Integrated Rural Development Programme under other Block [PN]				
11- Travel Expenses	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Intensive and Integrated Rural Development Programme under other Blocks [PN]				
11- Travel Expenses	...	...	...	...
Total - 2501-01-101	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted
Charged

DETAILED ACCOUNT NO. 2501-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

789- Special Component Plan for Scheduled Castes

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

001- Swarnajayanti Gram Swarojgar Yojana (State Share) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Promotion of SHG Movement [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Backward Region Grant Fund (Central Share) (BRGF) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

46,88,00,000 154,00,00,000 65,00,00,000 172,00,00,000

Total - 2501-01-789-SP-004

46,88,00,000 154,00,00,000 65,00,00,000 172,00,00,000

Total - 2501-01-789-SP - State Plan (Annual Plan & XII th Plan)

46,88,00,000 154,00,00,000 65,00,00,000 172,00,00,000

Total - 2501-01-789

46,88,00,000 154,00,00,000 65,00,00,000 172,00,00,000

Voted

46,88,00,000 154,00,00,000 65,00,00,000 172,00,00,000

Charged

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DETAILED ACCOUNT NO. 2501-01-796 - TRIBAL AREAS SUB-PLAN

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

796- Tribal Areas Sub-Plan

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

001- Swarnajayanti Gram Swarojgar Yojana (State Share) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

002- Promotion of SHG Movement [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Backward Region Grant Fund (Central Share) (BRGF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,30,00,000	92,40,00,000	35,00,00,000	103,20,00,000
Total - 2501-01-796-SP-003	14,30,00,000	92,40,00,000	35,00,00,000	103,20,00,000
Total - 2501-01-796-SP - State Plan (Annual Plan & XII th Plan)	14,30,00,000	92,40,00,000	35,00,00,000	103,20,00,000
Total - 2501-01-796	14,30,00,000	92,40,00,000	35,00,00,000	103,20,00,000
Voted	14,30,00,000	92,40,00,000	35,00,00,000	103,20,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2501-01-800 - OTHER EXPENDITURE

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

800- Other Expenditure

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

003- Swarnajaynti Gram Swarozjar Yojana (State Share) [PN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

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 50- Other Charges

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004- Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) [PN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

4,98,93,900 4,00,00,000 4,00,00,000 2,00,00,000

Total - 2501-01-800-SP-004

4,98,93,900 4,00,00,000 4,00,00,000 2,00,00,000

006- Promotion of SHG Movement [PN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

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007- Backward Region Grant Fund (Central Share) (BRGF) [PN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

137,75,00,000 61,60,00,000 180,00,00,000 68,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2501-01-800-SP-007	137,75,00,000	61,60,00,000	180,00,00,000	68,80,00,000
Total - 2501-01-800-SP - State Plan (Annual Plan & XII th Plan)	142,73,93,900	65,60,00,000	184,00,00,000	70,80,00,000
Total - 2501-01-800	142,73,93,900	65,60,00,000	184,00,00,000	70,80,00,000
Voted	142,73,93,900	65,60,00,000	184,00,00,000	70,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2501-02-101 - MINOR IRRIGATION

02 - DROUGHT PRONE AREAS DEVELOPMENT

PROGRAMMES

101- Minor Irrigation

NP-Non Plan

001- Watershed Development [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

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

001- Watershed Development [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

Voted

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50,00,000

50,00,000

50,00,000

Charged

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Total - 2501-02-101-SP - State Plan (Annual Plan & XII th Plan)

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50,00,000

50,00,000

50,00,000

Total - 2501-02-101

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50,00,000

50,00,000

50,00,000

Voted

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50,00,000

50,00,000

50,00,000

Charged

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DETAILED ACCOUNT NO. 2501-05-800 - OTHER EXPENDITURE

05 - WASTELAND DEVELOPMENT

800- Other Expenditure

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

001- Integrated Wasteland Development Programme [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,58,350	30,00,000	30,00,000	50,00,000
Total - 2501-05-800-SP - State Plan (Annual Plan & XII th Plan)	2,58,350	30,00,000	30,00,000	50,00,000
Total - 2501-05-800	2,58,350	30,00,000	30,00,000	50,00,000
Voted	2,58,350	30,00,000	30,00,000	50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2501-06-101 - SWARNAJAYANTI GRAM SWAROZGAR YOJANA

06 - SELF EMPLOMENT PROGRAMMES

101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA

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

001- Swarnajayanti Gram Swarozjar Yojana for Women (State Share) [PN]

31- Grants-in-aid-GENERAL				
02-Other Grants	12,83,23,250	...	...	...
Total - 2501-06-101-SP-001	12,83,23,250	...	...	...
002- Promotion of Self-Helf Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,83,87,250	2,14,50,000	2,14,50,000	2,14,50,000
Total - 2501-06-101-SP-002	1,83,87,250	2,14,50,000	2,14,50,000	2,14,50,000
Total - 2501-06-101-SP - State Plan (Annual Plan & XII th Plan)	14,67,10,500	2,14,50,000	2,14,50,000	2,14,50,000
Total - 2501-06-101	14,67,10,500	2,14,50,000	2,14,50,000	2,14,50,000
Voted	14,67,10,500	2,14,50,000	2,14,50,000	2,14,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2501-06-102 - NATIONAL RURAL LIVLIHOOD MISSION (NRLM)				
06 - SELF EMPLOMENT PROGRAMMES				
102- National Rural Livelihood Mission (Nrlm)				
SP-State Plan (Annual Plan & XII th Plan)				
001- National Rural Livelihood Mission for Women (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,94,03,400	33,00,00,000	33,00,00,000	14,00,00,000
Total - 2501-06-102-SP-001	9,94,03,400	33,00,00,000	33,00,00,000	14,00,00,000
002- National Rural Livelihood Mission (NRLM) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	250,00,00,000
Total - 2501-06-102-SP-002	...	...	...	250,00,00,000
Total - 2501-06-102-SP - State Plan (Annual Plan & XII th Plan)	9,94,03,400	33,00,00,000	33,00,00,000	264,00,00,000
Total - 2501-06-102	9,94,03,400	33,00,00,000	33,00,00,000	264,00,00,000
Voted	9,94,03,400	33,00,00,000	33,00,00,000	264,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2501-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - SELF EMPLOMENT PROGRAMMES				
789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
SP-State Plan (Annual Plan & XII th Plan)				
001- Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,33,20,500	...	...	...
Total - 2501-06-789-SP-001	16,33,20,500	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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002- Promotion of Self-Help Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,60,63,250	1,36,50,000	1,36,50,000	1,36,50,000
Total - 2501-06-789-SP-002	1,60,63,250	1,36,50,000	1,36,50,000	1,36,50,000
<hr/>				
003- National Rural Livelihood Mission for Development of Women in Scheduled Castes Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,32,56,900	21,00,00,000	21,00,00,000	5,00,00,000
Total - 2501-06-789-SP-003	6,32,56,900	21,00,00,000	21,00,00,000	5,00,00,000
<hr/>				
Total - 2501-06-789-SP - State Plan (Annual Plan & XII th Plan)	24,26,40,650	22,36,50,000	22,36,50,000	6,36,50,000
<hr/>				
Total - 2501-06-789	24,26,40,650	22,36,50,000	22,36,50,000	6,36,50,000
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Voted	24,26,40,650	22,36,50,000	22,36,50,000	6,36,50,000
Charged
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DETAILED ACCOUNT NO. 2501-06-796 - TRIBAL AREAS SUB-PLAN

06 - SELF EMPLOMENT PROGRAMMES

796- TRIBAL AREAS SUB-PLAN

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

001- Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,66,63,000	...	...	...
Total - 2501-06-796-SP-001	4,66,63,000	...	...	...
<hr/>				
002- Promotion of Self-Help Group for Development of Women in Tribal Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,29,500	39,00,000	39,00,000	39,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2501-06-796-SP-002	43,29,500	39,00,000	39,00,000	39,00,000
003- National Rural Livelihood Mission for Development of Women in Tribal Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,80,73,700	6,00,00,000	6,00,00,000	2,17,00,000
Total - 2501-06-796-SP-003	1,80,73,700	6,00,00,000	6,00,00,000	2,17,00,000
Total - 2501-06-796-SP - State Plan (Annual Plan & XII th Plan)	6,90,66,200	6,39,00,000	6,39,00,000	2,56,00,000
Total - 2501-06-796	6,90,66,200	6,39,00,000	6,39,00,000	2,56,00,000
Voted	6,90,66,200	6,39,00,000	6,39,00,000	2,56,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2501 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES

001- Direction and Administration

NP-Non Plan

001-Strengthening of Block Level Administration [PN]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 001 - Deduct - Recoveries

...

...

...

...

800- Other Expenditure

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

004-Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) [PN]

70-Deduct Recoveries

01-Others

-22,440

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-22,440	...	...	...
06- SELF EMPLOMENT PROGRAMMES				
789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
SP-State Plan (Annual Plan & XII th Plan)				
001-Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	-8,16,60,250	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-8,16,60,250	...	...	...
796- TRIBAL AREAS SUB-PLAN				
SP-State Plan (Annual Plan & XII th Plan)				
001-Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	-2,33,31,500	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-2,33,31,500	...	...	...
<i>Total - 2501 - Deduct - Recoveries</i>	-10,50,14,190	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (b) Rural Development

Head of Account : 2505 - Rural Employment

Voted Rs. 2591,71,83,000

Charged Rs. Nil

Total Rs. 2591,71,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2591,71,83,000	...	2591,71,83,000
Deduct - Recoveries	-97,000	...	-97,000
Net Expenditure	2591,70,86,000	...	2591,70,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - NATIONAL PROGRAMME				
701- Jawahar Rozgar Yojana Scheme				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 701	...	...	...	...
702- Jawahar Gram Samridhi Yojana				
NP-Non Plan	34,20,14,632	43,48,99,000	45,45,25,000	51,98,83,000
SP-State Plan (Annual Plan & XII th Plan)	36,48,59,640	28,20,00,000	32,00,00,000	704,49,20,000
Total - 702	70,68,74,272	71,68,99,000	77,45,25,000	756,48,03,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	127,70,78,740	98,70,00,000	120,00,00,000	140,97,20,000
Total - 789	127,70,78,740	98,70,00,000	120,00,00,000	140,97,20,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	18,24,39,820	14,10,00,000	20,00,00,000	86,49,60,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 796	18,24,39,820	14,10,00,000	20,00,00,000	86,49,60,000
Total - 01	216,63,92,832	184,48,99,000	217,45,25,000	983,94,83,000
60 - OTHER PROGRAMMES				
104- Sampoorna Grameen Rozgar Yojana				
SP-State Plan (Annual Plan & XII th Plan)	...	5,00,000	5,00,000	1,00,000
Total - 104	...	5,00,000	5,00,000	1,00,000
105- National Food for Work Programme				
SP-State Plan (Annual Plan & XII th Plan)	...	5,00,000	5,00,000	1,00,000
Total - 105	...	5,00,000	5,00,000	1,00,000
106- National Rural Employment Guarantee Scheme				
SP-State Plan (Annual Plan & XII th Plan)	196,18,70,000	63,00,00,000	180,00,00,000	691,75,00,000
Total - 106	196,18,70,000	63,00,00,000	180,00,00,000	691,75,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	270,92,81,500	87,00,00,000	260,00,00,000	699,50,00,000
Total - 789	270,92,81,500	87,00,00,000	260,00,00,000	699,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	216,50,00,000
Total - 796	...	...	...	216,50,00,000
Total - 60	467,11,51,500	150,10,00,000	440,10,00,000	1607,77,00,000
Grand Total - Gross	683,75,44,332	334,58,99,000	657,55,25,000	2591,71,83,000
Voted	683,75,44,332	334,58,99,000	657,55,25,000	2591,71,83,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	34,20,14,632	43,48,99,000	45,45,25,000	51,98,83,000
SP - State Plan (Annual Plan & XII th Plan)	649,55,29,700	291,10,00,000	612,10,00,000	2539,73,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	-1,03,073	...	-97,000	-97,000
Grand Total - Net	683,74,41,259	334,58,99,000	657,54,28,000	2591,70,86,000
Voted	683,74,41,259	334,58,99,000	657,54,28,000	2591,70,86,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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 [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
SP-State Plan (Annual Plan & XII th Plan)				
001- State Share of Expenditure under Jawahar Rozgar Yojana / Jawahar Gram Samridhi Yojana (State Share) [PN]				
50- Other Charges
004- Employment Assurance Scheme (E.A.S.) [PN]				
50- Other Charges
006- State Share of Indira Awas Yojana(IAY) (State Share) [PN]				
50- Other Charges
008- State Share of Expenditure Under Sampoorna Grameen Rozgar Yojana (SGRY) (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
009-State Share of Expenditure on Transportation and Distribution of Foodgrains Under Sampoorna Grameen Rozgar Yojana (SGRY) (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
CS-Centrally Sponsored (New Schemes)				
001- Rural employment programme [PN]				
50- Other Charges
Total - 2505-01-701
Voted
Charged

DETAILED ACCOUNT NO. 2505-01-702 - JAWAHAR GRAM SAMRIDHI YOJANA

01 - NATIONAL PROGRAMME

702- Jawahar Gram Samridhi Yojana

NP-Non Plan

001- Rural Works Programmes [PN]

01- Salaries

01-Pay	15,59,85,160	20,60,11,000	20,60,11,000	21,21,91,000
14-Grade Pay	2,47,15,014	3,37,00,000	3,37,00,000	3,40,37,000
02-Dearness Allowance	6,78,13,286	7,00,22,000	10,14,94,000	14,28,12,000
03-House Rent Allowance	2,10,60,423	3,50,34,000	2,50,03,000	3,44,72,000
04-Ad hoc Bonus	3,90,652	23,50,000	23,50,000	24,62,000
07-Other Allowances	4,67,169	23,65,000	23,65,000	23,97,000
11-Compensatory Allowance	3,11,380	...	...	...
12-Medical Allowances	11,01,817	20,00,000	11,02,000	11,13,000
13-Dearness Pay

Total - 2505-01-702-NP-001-01	27,18,44,901	35,14,82,000	37,20,25,000	42,94,84,000
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02- Wages	59,417	...	60,000	70,000
04- Pension/Gratuities
07- Medical Reimbursements	1,18,542	1,09,000	1,09,000	1,20,000
11- Travel Expenses	5,32,371	13,08,000	13,08,000	14,39,000
12- Medical Reimbursements under WBHS 2008	6,52,276	23,00,000	23,00,000	25,30,000
13- Office Expenses				
01-Electricity	17,53,723	11,00,000	11,00,000	12,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Telephone	11,20,149	15,00,000	15,00,000	16,50,000
03-Maintenance / P.O.L. for Office Vehicles	7,80,298	15,00,000	15,00,000	16,50,000
04-Other Office Expenses	27,43,450	30,00,000	30,00,000	33,00,000
Total - 2505-01-702-NP-001-13	63,97,620	71,00,000	71,00,000	78,10,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	4,92,74,759	5,10,00,000	4,99,33,000	5,45,70,000
02-Other Grants	36,20,000	55,00,000	55,00,000	60,50,000
Total - 2505-01-702-NP-001-31	5,28,94,759	5,65,00,000	5,54,33,000	6,06,20,000
50- Other Charges	94,24,856	1,61,00,000	1,61,00,000	1,77,10,000
77- Computerisation	89,890	...	90,000	1,00,000
Total - 2505-01-702-NP - Non Plan	34,20,14,632	43,48,99,000	45,45,25,000	51,98,83,000
SP-State Plan (Annual Plan & XII th Plan)				
001- State Share of Indira Awas Yojana (State Share) (OCASPS) [PN]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
35- Grants for creation of Capital Assets	36,48,59,640	28,20,00,000	32,00,00,000	29,99,20,000
50- Other Charges	...	...	...	...
Total - 2505-01-702-SP-001	36,48,59,640	28,20,00,000	32,00,00,000	29,99,20,000
002- Indira Awaas Yojana (IAY) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	674,50,00,000
Total - 2505-01-702-SP-002	...	...	...	674,50,00,000
Total - 2505-01-702-SP - State Plan (Annual Plan & XII th Plan)	36,48,59,640	28,20,00,000	32,00,00,000	704,49,20,000
Total - 2505-01-702	70,68,74,272	71,68,99,000	77,45,25,000	756,48,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	70,68,74,272	71,68,99,000	77,45,25,000	756,48,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2505-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - NATIONAL PROGRAMME

789- Special Component Plan for Scheduled Castes

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

001- State Share of Indira Awas Yojana (State Share) (OCASPS)

[PN]

35- Grants for creation of Capital Assets 127,70,78,740 98,70,00,000 120,00,00,000 31,97,20,000

50- Other Charges

Total - 2505-01-789-SP-001 127,70,78,740 98,70,00,000 120,00,00,000 31,97,20,000

002- Indira Awaas Yojana (IAY) (Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants 109,00,00,000

Total - 2505-01-789-SP-002 109,00,00,000

Total - 2505-01-789-SP - State Plan (Annual Plan & XII th Plan) 127,70,78,740 98,70,00,000 120,00,00,000 140,97,20,000

Total - 2505-01-789 **127,70,78,740** **98,70,00,000** **120,00,00,000** **140,97,20,000**

Voted 127,70,78,740 98,70,00,000 120,00,00,000 140,97,20,000
Charged

DETAILED ACCOUNT NO. 2505-01-796 - TRIBAL AREAS SUB-PLAN

01 - NATIONAL PROGRAMME

796- Tribal Areas Sub-Plan

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

001- State Share of Indira Awas Yojana (State Share) (OCASPS)

[PN]

35- Grants for creation of Capital Assets 18,24,39,820 14,10,00,000 20,00,00,000 19,99,60,000

50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2505-01-796-SP-001	18,24,39,820	14,10,00,000	20,00,00,000	19,99,60,000
002- Indira Awaas Yojana (IAY)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	66,50,00,000
Total - 2505-01-796-SP-002	...	...	...	66,50,00,000
Total - 2505-01-796-SP - State Plan (Annual Plan & XII th Plan)	18,24,39,820	14,10,00,000	20,00,00,000	86,49,60,000
Total - 2505-01-796	18,24,39,820	14,10,00,000	20,00,00,000	86,49,60,000
	Voted	18,24,39,820	14,10,00,000	20,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2505-60-104 - SAMPOORNA GRAMEEN ROZGAR YOJANA

60 - OTHER PROGRAMMES

104- Sampoorna Grameen Rozgar Yojana

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

001- State Share of expenditure under Sampoorna Grameen Rozgar Yojana-I(State Share) [PN]

31- Grants-in-aid-GENERAL

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

002- State Share of expenditure under Sampoorna Grameen Rozgar Yojana -II(State Share) [PN]

31- Grants-in-aid-GENERAL

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

003- Transportation and distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 5,00,000 | 5,00,000 | 1,00,000 |

Total - 2505-60-104-SP-003

 ... | 5,00,000 | 5,00,000 | 1,00,000 |

004- State Share of expenditure under Sampoorna Grameen Rozgar Yojana(State Share) [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2505-60-104-SP - State Plan (Annual Plan & XII th Plan)	...	5,00,000	5,00,000	1,00,000
Total - 2505-60-104	...	5,00,000	5,00,000	1,00,000
Voted	...	5,00,000	5,00,000	1,00,000
Charged

DETAILED ACCOUNT NO. 2505-60-105 - NATIONAL FOOD FOR WORK PROGRAMME

60 - OTHER PROGRAMMES

105- National Food for Work Programme

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

001- Transportation and Distribution Charges of National Food
for Work Programme (NFFWP) [PN]

31- Grants-in-aid-GENERAL

 02-Other Grants

... 5,00,000 5,00,000 1,00,000

Total - 2505-60-105-SP - State Plan (Annual Plan & XII th Plan) ... 5,00,000 5,00,000 1,00,000

Total - 2505-60-105 ... **5,00,000** **5,00,000** **1,00,000**

Voted ... 5,00,000 5,00,000 1,00,000

Charged

DETAILED ACCOUNT NO. 2505-60-106 - NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME

60 - OTHER PROGRAMMES

106- National Rural Employment Guarantee Scheme

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

001- State Share of expenditure under NREGS (NREGS) (State
Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

 02-Other Grants

196,18,70,000 63,00,00,000 180,00,00,000 41,75,00,000

Total - 2505-60-106-SP-001 196,18,70,000 63,00,00,000 180,00,00,000 41,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
002- Expenditure under Rural Employment Guarantee Programme in Howrah District [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Expenditure under NREGS for unemployment allowance/compensation [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Rural Emploment Guarantee Scheme (MGNREGA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	650,00,00,000
Total - 2505-60-106-SP-004	...	...	...	650,00,00,000
Total - 2505-60-106-SP - State Plan (Annual Plan & XII th Plan)	196,18,70,000	63,00,00,000	180,00,00,000	691,75,00,000
Total - 2505-60-106	196,18,70,000	63,00,00,000	180,00,00,000	691,75,00,000
Voted	196,18,70,000	63,00,00,000	180,00,00,000	691,75,00,000
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- State Share of expenditure under Sampoorna Grameen Rozgar Yojona (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- State Share of expenditure under NREGS (NREGS) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	270,92,81,500	87,00,00,000	260,00,00,000	49,50,00,000
Total - 2505-60-789-SP-002	270,92,81,500	87,00,00,000	260,00,00,000	49,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
003- Expenditure under Rural Employment Guarantee Programme in Howrah District [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Rural Employment Guarantee Scheme (MGNREGA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	650,00,00,000
Total - 2505-60-789-SP-004	...	...	...	650,00,00,000
Total - 2505-60-789-SP - State Plan (Annual Plan & XII th Plan)	270,92,81,500	87,00,00,000	260,00,00,000	699,50,00,000
Total - 2505-60-789	270,92,81,500	87,00,00,000	260,00,00,000	699,50,00,000
Voted	270,92,81,500	87,00,00,000	260,00,00,000	699,50,00,000
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)

001- State Share of expenditure under Sampoorna Grameen Rozgar Yojona (State Share) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	15,75,00,000
Total - 2505-60-796-SP-004	...	...	...	15,75,00,000
005- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	200,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2505-60-796-SP-005	200,75,00,000
Total - 2505-60-796-SP - State Plan (Annual Plan & XII th Plan)	216,50,00,000
Total - 2505-60-796	216,50,00,000
Voted	216,50,00,000
Charged

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

01 - NATIONAL PROGRAMME

701- Jawahar Rozgar Yojana Scheme

NP-Non Plan

001-Rural Works Programmes [PN]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 701 - Deduct - Recoveries

... ..

702- Jawahar Gram Samridhi Yojana

NP-Non Plan

001-Rural Works Programmes [PN]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

-96,997 ... -97,000 -97,000

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

001-State Share of Indira Awas Yojana (State Share) (OCASPS)

[PN]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 702 - Deduct - Recoveries

-96,997 ... -97,000 -97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60- OTHER PROGRAMMES				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Transportation and Distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]				
70-Deduct Recoveries				
01-Others	-6,076	...	...	...
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-6,076	...	...	...
<hr/>				
<i>Total - 2505 - Deduct - Recoveries</i>	-1,03,073	...	-97,000	-97,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 5811,72,96,000

Charged Rs. Nil

Total Rs. 5811,72,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5811,72,96,000	...	5811,72,96,000
Deduct - Recoveries	-151,42,09,000	...	-151,42,09,000
Net Expenditure	5660,30,87,000	...	5660,30,87,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Direction and Administration				
NP-Non Plan	40,50,54,104	47,10,42,000	45,09,11,000	52,24,51,000
SP-State Plan (Annual Plan & XII th Plan)	2,99,829	10,00,000	10,00,000	40,00,000
CS-Centrally Sponsored (New Schemes)	...	1,00,000	1,00,000	...
Total - 001	40,53,53,933	47,21,42,000	45,20,11,000	52,64,51,000
003- Training				
NP-Non Plan	...	13,00,000	13,00,000	14,30,000
SP-State Plan (Annual Plan & XII th Plan)	30,66,000	50,00,000	50,00,000	20,00,000
CS-Centrally Sponsored (New Schemes)	...	1,00,000	1,00,000	...
CN-Central Sector (New Schemes)	...	1,00,000	1,00,000	...
Total - 003	30,66,000	65,00,000	65,00,000	34,30,000
101- Panchayati Raj				
NP-Non Plan	632,66,38,048	676,53,94,000	643,52,38,000	717,45,15,000
SP-State Plan (Annual Plan & XII th Plan)	323,37,11,954	181,38,75,000	250,21,00,000	387,06,99,000
CS-Centrally Sponsored (New Schemes)	...	1,00,000	...	...
Total - 101	956,03,50,002	857,93,69,000	893,73,38,000	1104,52,14,000
102- Community Development				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP-Non Plan	136,60,29,474	185,38,68,000	149,41,48,000	173,12,53,000
ND-Non Plan (Developmental)	18,12,840	21,61,000	9,86,000	24,77,000
SP-State Plan (Annual Plan & XII th Plan)	9,13,048	5,00,000	5,00,000	24,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	136,87,55,362	185,65,29,000	149,56,34,000	173,61,30,000
193- Assistance to Notified Authorities				
NP-Non Plan	1,60,00,000	3,20,00,000	3,20,00,000	3,20,00,000
Total - 193	1,60,00,000	3,20,00,000	3,20,00,000	3,20,00,000
196- Assistance to Zilla Parishad / District level Panchayats				
NP-Non Plan	69,02,00,000	125,16,24,000	125,16,24,000	147,96,60,000
SP-State Plan (Annual Plan & XII th Plan)	179,65,21,639	161,27,40,000	161,27,40,000	1712,37,40,000
Total - 196	248,67,21,639	286,43,64,000	286,43,64,000	1860,34,00,000
197- Assistance to Block Panchayats				
NP-Non Plan	100,54,00,000	187,74,36,000	187,74,36,000	221,94,90,000
SP-State Plan (Annual Plan & XII th Plan)	62,51,75,139	83,27,40,000	83,27,40,000	83,27,40,000
Total - 197	163,05,75,139	271,01,76,000	271,01,76,000	305,22,30,000
198- Assistance to Gram Panchayats				
NP-Non Plan	361,87,17,000	730,11,40,000	730,11,40,000	863,13,50,000
SP-State Plan (Annual Plan & XII th Plan)	184,94,12,676	246,03,80,000	246,03,80,000	246,03,80,000
Total - 198	546,81,29,676	976,15,20,000	976,15,20,000	1109,17,30,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	397,37,39,621	393,30,25,000	434,42,25,000	535,08,43,000
Total - 789	397,37,39,621	393,30,25,000	434,42,25,000	535,08,43,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	63,04,67,297	53,12,20,000	58,92,20,000	81,68,78,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 796	63,04,67,297	53,12,20,000	58,92,20,000	81,68,78,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	...	100,00,00,000	...	150,00,00,000
Total - 797	...	100,00,00,000	...	150,00,00,000
800- Other Expenditure				
NP-Non Plan	107,66,61,779	120,06,09,000	119,01,09,000	20,06,70,000
SP-State Plan (Annual Plan & XII th Plan)	287,49,80,174	230,46,20,000	215,16,20,000	415,83,20,000
Total - 800	395,16,41,953	350,52,29,000	334,17,29,000	435,89,90,000
Grand Total - Gross	2949,48,00,622	3525,20,74,000	3453,47,17,000	5811,72,96,000
	Voted 2949,48,00,622	3525,20,74,000	3453,47,17,000	5811,72,96,000
	<i>Charged</i> ...	...	...	...
NP - Non Plan	1450,47,00,405	2075,44,13,000	2003,39,06,000	2199,28,19,000
ND - Non Plan (Developmental)	18,12,840	21,61,000	9,86,000	24,77,000
SP - State Plan (Annual Plan & XII th Plan)	1498,82,87,377	1449,51,00,000	1449,95,25,000	3612,20,00,000
CS - Centrally Sponsored (New Schemes)	...	3,00,000	2,00,000	...
CN - Central Sector (New Schemes)	...	1,00,000	1,00,000	...
Deduct Recoveries	-1,42,13,551	-100,00,00,000	-1,42,09,000	-151,42,09,000
Grand Total - Net	2948,05,87,071	3425,20,74,000	3452,05,08,000	5660,30,87,000
	Voted 2948,05,87,071	3425,20,74,000	3452,05,08,000	5660,30,87,000
	<i>Charged</i> ...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Head Quarter-Supervision [PN]				
01- Salaries				
01-Pay	1,62,51,927	2,26,50,000	2,26,50,000	2,33,30,000
14-Grade Pay	44,99,923	44,00,000	44,00,000	44,44,000
02-Dearness Allowance	93,61,257	1,75,82,000	85,87,000	1,31,10,000
03-House Rent Allowance	26,87,188	37,87,000	27,03,000	38,88,000
04-Ad hoc Bonus	1,47,000	2,70,000	2,70,000	2,78,000
07-Other Allowances	76,809	2,70,000	2,70,000	2,71,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	56,970	2,00,000	57,000	58,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-001-NP-001-01	3,30,81,074	4,91,59,000	3,89,37,000	4,53,79,000

02- Wages	40,700	...	...	...
07- Medical Reimbursements	1,000	5,000	5,000	6,000
11- Travel Expenses	2,871	3,00,000	3,00,000	3,30,000
12- Medical Reimbursements under WBHS 2008	2,84,706	6,54,000	6,54,000	7,19,000
13- Office Expenses				
01-Electricity	3,57,803	3,66,000	3,66,000	4,03,000
02-Telephone	1,49,928	2,83,000	2,83,000	3,11,000
03-Maintenance / P.O.L. for Office Vehicles	1,90,949	2,18,000	2,18,000	2,40,000
04-Other Office Expenses	3,70,011	5,89,000	5,89,000	6,48,000
Total - 2515-00-001-NP-001-13	10,68,691	14,56,000	14,56,000	16,02,000

27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	32,000	...	32,000	40,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	...	5,000	5,000	6,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2515-00-001-NP-001	3,45,11,042	5,15,79,000	4,13,89,000	4,80,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
002- District Establishment [PN]				
01- Salaries				
01-Pay	19,56,89,477	22,55,15,000	22,55,15,000	23,22,80,000
14-Grade Pay	3,60,94,228	4,00,00,000	4,00,00,000	4,04,00,000
02-Dearness Allowance	8,54,77,889	8,34,26,000	8,42,87,000	12,87,24,000
03-House Rent Allowance	2,48,71,955	3,98,27,000	2,84,24,000	3,81,75,000
04-Ad hoc Bonus	17,80,903	26,00,000	26,00,000	27,27,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,23,192	18,00,000	18,00,000	26,55,000
11-Compensatory Allowance	6,97,166	...	...	...
12-Medical Allowances	19,81,903	13,00,000	19,82,000	20,02,000
13-Dearness Pay	19,394	...	...	...
Total - 2515-00-001-NP-002-01	34,68,36,107	39,44,68,000	38,46,08,000	44,69,63,000
02- Wages				
	31,08,750	7,56,000	7,56,000	8,09,000
04- Pension/Gratuities				

07- Medical Reimbursements				
	3,596	19,000	19,000	21,000
11- Travel Expenses				
	30,69,063	56,00,000	56,00,000	61,60,000
12- Medical Reimbursements under WBHS 2008				
	14,34,844	25,00,000	25,00,000	27,50,000
13- Office Expenses				
01-Electricity	2,51,112	4,25,000	4,25,000	4,68,000
02-Telephone	6,36,923	8,00,000	8,00,000	8,80,000
03-Maintenance / P.O.L. for Office Vehicles	23,11,476	28,51,000	28,51,000	31,36,000
04-Other Office Expenses	69,97,824	95,50,000	95,50,000	1,05,05,000
Total - 2515-00-001-NP-002-13	1,01,97,335	1,36,26,000	1,36,26,000	1,49,89,000
14- Rents, Rates and Taxes				
	...	13,000	13,000	14,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	50,60,156	15,00,000	14,19,000	15,84,000
50- Other Charges				
	8,33,211	9,81,000	9,81,000	10,79,000
Total - 2515-00-001-NP-002	37,05,43,062	41,94,63,000	40,95,22,000	47,43,69,000
Total - 2515-00-001-NP - Non Plan	40,50,54,104	47,10,42,000	45,09,11,000	52,24,51,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
001- Strengthening of Implementation Machinery for Panchayats [PN]				
50- Other Charges	...	...	...	...
002- Re-Construction of Panchayat Bhaban [PN]				
27- Minor Works/ Maintenance	...	2,00,000	...	...
53- Major Works / Land and Buildings	...	...	2,00,000	20,00,000
Total - 2515-00-001-SP-002	...	2,00,000	2,00,000	20,00,000
<hr/>				
003- Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]				
77- Computerisation	2,99,829	8,00,000	8,00,000	20,00,000
Total - 2515-00-001-SP-003	2,99,829	8,00,000	8,00,000	20,00,000
<hr/>				
Total - 2515-00-001-SP - State Plan (Annual Plan & XII th Plan)	2,99,829	10,00,000	10,00,000	40,00,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- Assistance to State Institute of Rural Development , WBSRDA ,PRIs and Other Institutions/Agencies for e-PRI Mission Mode Project (e-PRI MMP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	...
Total - 2515-00-001-CS - Centrally Sponsored (New Schemes)	...	1,00,000	1,00,000	...
<hr/>				
Total - 2515-00-001	40,53,53,933	47,21,42,000	45,20,11,000	52,64,51,000
<hr/>				
Voted	40,53,53,933	47,21,42,000	45,20,11,000	52,64,51,000
Charged	...	...	...	...
<hr/>				

DETAILED ACCOUNT NO. 2515-00-003 - TRAINING

003- Training

NP-Non Plan

001- Panchayati Raj Training Centres for Non-official Functionaries [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	13,00,000	13,00,000	14,30,000
Total - 2515-00-003-NP - Non Plan	...	13,00,000	13,00,000	14,30,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Training of Functionaries of Panchayats [PN]				
50- Other Charges	30,66,000	50,00,000	50,00,000	20,00,000
Total - 2515-00-003-SP - State Plan (Annual Plan & XII th Plan)	30,66,000	50,00,000	50,00,000	20,00,000
CS-Centrally Sponsored (New Schemes)				
001- Training of Functionaries of Panchayats [PN]				
50- Other Charges	...	1,00,000	1,00,000	...
Total - 2515-00-003-CS - Centrally Sponsored (New Schemes)	...	1,00,000	1,00,000	...
CN-Central Sector (New Schemes)				
002- Assistance to State Institute of Rural Development and Other Agencies [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	...
Total - 2515-00-003-CN - Central Sector (New Schemes)	...	1,00,000	1,00,000	...
Total - 2515-00-003	30,66,000	65,00,000	65,00,000	34,30,000
Voted	30,66,000	65,00,000	65,00,000	34,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-101 - PANCHAYATI RAJ

101- Panchayati Raj

NP-Non Plan

004- Contribution towards salaries of Employees of Gram Panchayats. [PN]

01- Salaries

01-Pay

2,49,80,614

...

...

...

14-Grade Pay

2,52,700

...

...

...

02-Dearness Allowance

5,57,848

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	1,81,754	...	...	...
04-Ad hoc Bonus	4,42,500	...	...	...
07-Other Allowances	36,155	...	...	...
12-Medical Allowances	25,100	...	...	...
Total - 2515-00-101-NP-004-01	2,64,76,671	...	...	...
02- Wages	1,91,438	...	...	...
04- Pension/Gratuities	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	5,658	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,210	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2515-00-101-NP-004-13	1,210	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants				
Voted	468,40,57,854	487,08,00,000	460,73,82,000	514,45,18,000
Charged	...	...	...	...
02-Other Grants	56,22,998	...	...	...
Total - 2515-00-101-NP-004-31	468,96,80,852	487,08,00,000	460,73,82,000	514,45,18,000
32- Contribution	18,24,618	...	...	...
50- Other Charges	8,42,570	...	...	...
Total - 2515-00-101-NP-004	471,90,23,017	487,08,00,000	460,73,82,000	514,45,18,000
005- Lump grant for development work [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Matching grant to Gram Panchayats [PN]				
32- Contribution	...	...	...	...
008- Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
01- Salaries				
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	50,400	...	...	...
Total - 2515-00-101-NP-008-31	50,400	...	...	...
32- Contribution	2,48,90,807	3,27,00,000	3,27,00,000	3,59,70,000
Total - 2515-00-101-NP-008	2,49,41,207	3,27,00,000	3,27,00,000	3,59,70,000
009- Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
02- Wages	4,000	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	40,27,816	18,00,000	17,03,000	19,02,000
02-Other Grants	31,07,09,947	39,24,00,000	39,24,00,000	43,16,40,000
Total - 2515-00-101-NP-009-31	31,47,37,763	39,42,00,000	39,41,03,000	43,35,42,000
50- Other Charges	...	...	...	...
Total - 2515-00-101-NP-009	31,47,41,763	39,42,00,000	39,41,03,000	43,35,42,000
010- Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
01- Salaries				
01-Pay	29,859	...	...	...
04-Ad hoc Bonus	5,000	...	...	...
Total - 2515-00-101-NP-010-01	34,859	...	...	...
02- Wages	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	53,76,54,683	60,52,20,000	57,24,89,000	63,92,30,000
02-Other Grants	4,61,238	...	...	...
Total - 2515-00-101-NP-010-31	53,81,15,921	60,52,20,000	57,24,89,000	63,92,30,000
32- Contribution	...	...	...	...
Total - 2515-00-101-NP-010	53,81,50,780	60,52,20,000	57,24,89,000	63,92,30,000
011- Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
02- Wages	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,91,354	...	...	...
02-Other Grants	12,59,55,511	13,85,10,000	13,85,10,000	15,23,61,000
Total - 2515-00-101-NP-011-31	12,61,46,865	13,85,10,000	13,85,10,000	15,23,61,000
32- Contribution	...	...	...	...
Total - 2515-00-101-NP-011	12,61,46,865	13,85,10,000	13,85,10,000	15,23,61,000
012- Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	57,90,53,816	62,70,11,000	59,31,01,000	66,22,46,000
02-Other Grants	...	...	...	...
Total - 2515-00-101-NP-012-31	57,90,53,816	62,70,11,000	59,31,01,000	66,22,46,000
Total - 2515-00-101-NP-012	57,90,53,816	62,70,11,000	59,31,01,000	66,22,46,000
013- Grants to Zilla Parishads - Ordinary grant-in-aid schemes for execution by local enterprises [PN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	18,53,000	18,53,000	20,38,000
Total - 2515-00-101-NP-013	...	18,53,000	18,53,000	20,38,000
014- Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,45,80,600	2,51,00,000	2,51,00,000	2,76,10,000
Total - 2515-00-101-NP-014	2,45,80,600	2,51,00,000	2,51,00,000	2,76,10,000
015- Other grants-in-aid/ contributions- Grants-in-aid/ contributions to Pension Deposit account of Panchayat Bodies [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	7,00,00,000	7,70,00,000
Total - 2515-00-101-NP-016	...	7,00,00,000	7,00,00,000	7,70,00,000
Total - 2515-00-101-NP - Non Plan	632,66,38,048	676,53,94,000	643,52,38,000	717,45,15,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants -in-aid/Contributions-Grants-in-aid to Panchayati Raj Bodies for augmentation of resources. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grant for construction of Panchayat Ghars [PN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2515-00-101-SP-002	...	10,00,000	10,00,000	10,00,000
008- Assistance to Panchayati Raj Bodies for extension of existing Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	12,00,000
Total - 2515-00-101-SP-008	...	10,00,000	10,00,000	12,00,000
009- Assistance to WBSRDA and Other Institution/Agencies for Computerisation of Gram Panchayats under the Information Technology Component of Rastriya Gram Swaraj Yojana(RGSY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	12,00,000
Total - 2515-00-101-SP-009	...	1,00,000	1,00,000	12,00,000
010- World Bank Assisted Project "Institutional Strengthening of Gram Panchayats(ISGP)" in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	323,37,11,954	181,17,75,000	250,00,00,000	272,46,25,000
Total - 2515-00-101-SP-010	323,37,11,954	181,17,75,000	250,00,00,000	272,46,25,000
011- Rajib Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	22,89,04,000
Total - 2515-00-101-SP-011	...	...	...	22,89,04,000
012- Rajib Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	91,37,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-101-SP-012	...	...	...	91,37,70,000
Total - 2515-00-101-SP - State Plan (Annual Plan & XII th Plan)	323,37,11,954	181,38,75,000	250,21,00,000	387,06,99,000
CS-Centrally Sponsored (New Schemes)				
001- Assistance to PRIs for construction/repairs of Panchayats Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2515-00-101-CS - Centrally Sponsored (New Schemes)	...	1,00,000	...	...
Total - 2515-00-101	956,03,50,002	857,93,69,000	893,73,38,000	1104,52,14,000
Voted	956,03,50,002	857,93,69,000	893,73,38,000	1104,52,14,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT

102- Community Development
NP-Non Plan

001- Block Headquarters [PN]

01- Salaries

01-Pay	67,19,86,280	78,65,72,000	78,65,72,000	81,01,69,000
14-Grade Pay	13,12,09,258	14,90,00,000	14,90,00,000	15,04,90,000
02-Dearness Allowance	30,64,94,949	61,00,50,000	29,69,93,000	45,34,98,000
03-House Rent Allowance	8,99,53,587	13,50,00,000	9,63,48,000	13,44,92,000
04-Ad hoc Bonus	51,27,958	91,00,000	91,00,000	96,07,000
05-Interim Relief	7,670	...	...	...
06-Constituency Allowance	1,655	...	...	...
07-Other Allowances	31,18,954	91,00,000	91,00,000	93,56,000
08-Ex gratia Grant	...	...	...	...
09-Ration Allowance	...	...	...	...
10-Overtime Allowance	79,080	...	...	...
11-Compensatory Allowance	17,92,867	...	...	...
12-Medical Allowances	73,79,190	40,00,000	73,79,000	74,53,000
13-Dearness Pay	37,366	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-102-NP-001-01	121,71,88,814	170,28,22,000	135,44,92,000	157,50,65,000
02- Wages	2,66,78,474	95,04,000	95,04,000	1,01,69,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	48,410	1,00,000	1,00,000	1,10,000
11- Travel Expenses	83,03,718	1,35,00,000	1,35,00,000	1,48,50,000
12- Medical Reimbursements under WBHS 2008	44,71,416	1,15,00,000	1,15,00,000	1,26,50,000
13- Office Expenses				
01-Electricity	3,11,79,104	85,00,000	85,00,000	93,50,000
02-Telephone	1,23,02,918	85,00,000	85,00,000	93,50,000
03-Maintenance / P.O.L. for Office Vehicles	53,31,027	98,00,000	98,00,000	1,07,80,000
04-Other Office Expenses	1,53,10,261	1,68,00,000	1,68,00,000	1,84,80,000
Total - 2515-00-102-NP-001-13	6,41,23,310	4,36,00,000	4,36,00,000	4,79,60,000
14- Rents, Rates and Taxes	3,240	98,000	98,000	1,08,000
15- Royalty	2,029	...	...	...
20- Other Administrative Expenses	4,000	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	6,000	...	...	...
27- Minor Works/ Maintenance	...	1,09,000	1,09,000	1,20,000
28- Payment of Professional and Special Services				
02-Other charges	8,78,092	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,500	2,16,000	2,05,000	2,28,000
02-Other Grants	12,604	...	...	...
Total - 2515-00-102-NP-001-31	15,104	2,16,000	2,05,000	2,28,000
50- Other Charges				
Voted	59,49,140	60,00,000	60,00,000	66,00,000
Charged	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	6,50,000	6,50,000	7,15,000
53- Major Works / Land and Buildings	...	...	...	...
77- Computerisation	2,75,537	...	...	...
Total - 2515-00-102-NP-001	132,79,47,284	178,80,99,000	143,97,58,000	166,85,75,000

002- Training-cum-Development Project- Workshops [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	6,35,445	12,80,000	12,80,000	13,18,000
14-Grade Pay	1,00,600	2,30,000	2,30,000	2,32,000
02-Dearness Allowance	2,20,378	9,82,000	4,79,000	7,32,000
03-House Rent Allowance	66,556	2,11,000	1,51,000	2,17,000
04-Ad hoc Bonus	27,500	15,000	15,000	16,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	15,000	15,000	15,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	3,000	1,000	3,000	3,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-NP-002-01	10,53,479	27,34,000	21,73,000	25,33,000
02- Wages				
11- Travel Expenses	...	10,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	26,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,466	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	818	...	...	...
04-Other Office Expenses	9,990	...	...	...
Total - 2515-00-102-NP-002-13	12,274	...	...	...
50- Other Charges				
Total - 2515-00-102-NP-002	10,97,753	28,08,000	22,47,000	26,14,000
003- Training-cum-Development- Home Economics [PN]				
01- Salaries				
01-Pay	25,70,760	50,46,000	50,46,000	51,97,000
14-Grade Pay	4,35,661	6,80,000	6,80,000	6,87,000
02-Dearness Allowance	11,44,837	37,38,000	18,17,000	27,78,000
03-House Rent Allowance	3,67,928	8,25,000	5,89,000	8,24,000
04-Ad hoc Bonus	28,500	56,000	56,000	59,000
07-Other Allowances	2,400	66,000	66,000	57,000
12-Medical Allowances	39,000	37,000	39,000	39,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-102-NP-003-01	45,89,086	1,04,48,000	82,93,000	96,41,000
02- Wages	3,74,128	2,38,000	2,38,000	2,55,000
07- Medical Reimbursements	...	55,000	55,000	61,000
11- Travel Expenses	13,753	83,000	83,000	91,000
12- Medical Reimbursements under WBHS 2008	...	2,18,000	2,18,000	2,40,000
13- Office Expenses				
01-Electricity	5,19,501	2,30,000	2,30,000	2,53,000
02-Telephone	1,69,095	2,10,000	2,10,000	2,31,000
03-Maintenance / P.O.L. for Office Vehicles	8,536	65,000	65,000	72,000
04-Other Office Expenses	2,28,965	2,80,000	2,80,000	3,08,000
Total - 2515-00-102-NP-003-13	9,26,097	7,85,000	7,85,000	8,64,000
50- Other Charges	1,12,089	78,000	78,000	86,000
77- Computerisation	60,700	...	...	...
Total - 2515-00-102-NP-003	60,75,853	1,19,05,000	97,50,000	1,12,38,000
006- Training-cum-Development Project- Nutrition Education through Mahila Mondals [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Training-cum-Development- Composite Training Centre [PN]				
01- Salaries				
01-Pay	2,04,19,781	1,99,34,000	1,99,34,000	2,05,32,000
14-Grade Pay	...	12,60,000	12,60,000	12,73,000
02-Dearness Allowance	...	1,37,76,000	67,28,000	1,02,94,000
03-House Rent Allowance	...	29,67,000	21,18,000	30,53,000
04-Ad hoc Bonus	...	2,12,000	2,12,000	2,18,000
07-Other Allowances	...	2,12,000	2,12,000	2,12,000
12-Medical Allowances	...	1,33,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-NP-007-01	2,04,19,781	3,84,94,000	3,04,64,000	3,55,82,000
02- Wages	10,21,320	11,66,000	11,66,000	12,48,000
07- Medical Reimbursements	14,820	16,000	16,000	18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
11- Travel Expenses	1,25,111	2,18,000	2,18,000	2,40,000
12- Medical Reimbursements under WBHS 2008	1,86,496	4,36,000	4,36,000	4,80,000
13- Office Expenses				
01-Electricity	34,01,226	21,80,000	21,80,000	23,98,000
02-Telephone	2,78,304	3,27,000	3,27,000	3,60,000
03-Maintenance / P.O.L. for Office Vehicles	1,99,722	2,18,000	2,18,000	2,40,000
04-Other Office Expenses	1,92,780	2,94,000	2,94,000	3,23,000
Total - 2515-00-102-NP-007-13	40,72,032	30,19,000	30,19,000	33,21,000
14- Rents, Rates and Taxes	2,98,390	3,27,000	3,27,000	3,60,000
27- Minor Works/ Maintenance	11,44,375	19,62,000	19,62,000	21,58,000
50- Other Charges	2,36,597	2,73,000	2,73,000	3,00,000
98- Training	9,90,738	19,62,000	19,62,000	21,58,000
Total - 2515-00-102-NP-007	2,85,09,660	4,78,73,000	3,98,43,000	4,58,65,000
008- Maintenance of completed C.D.P. Blocks [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	51,000	51,000	56,000
Total - 2515-00-102-NP-008	...	51,000	51,000	56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.

009- Maintenance of Health Centres Established under C.D.P.				
Blocks [PN]				
04- Pension/Gratuities	...	...	...	...
011- Converted Blocks [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
014- Block Establishments for Cooperation Department[CO] [PN]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
015-Converted Blocks - Strengthening of State Centre of Research and Training in Rural Development [PN]				
50- Other Charges	...	...	...	...
016- Housing - House sites for landless labourers compensation / construction assistance [PN]				
01- Salaries				
01-Pay	16,64,565	14,28,000	14,28,000	14,71,000
14-Grade Pay	1,67,400	2,23,000	2,23,000	2,25,000
02-Dearness Allowance	4,30,461	10,73,000	5,24,000	8,01,000
03-House Rent Allowance	1,24,098	2,31,000	1,65,000	2,37,000
04-Ad hoc Bonus	5,000	17,000	17,000	17,000
07-Other Allowances	2,000	17,000	17,000	17,000
12-Medical Allowances	5,400	23,000	5,000	5,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-102-NP-016-01	23,98,924	30,12,000	23,79,000	27,73,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,20,000	1,20,000	1,32,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2515-00-102-NP-016	23,98,924	31,32,000	24,99,000	29,05,000
Total - 2515-00-102-NP - Non Plan	136,60,29,474	185,38,68,000	149,41,48,000	173,12,53,000
ND-Non Plan (Developmental)				
001- Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
01- Salaries				
01-Pay	...	...	52,000	1,57,000
14-Grade Pay	...	...	9,000	54,000
02-Dearness Allowance	...	...	21,000	63,000
03-House Rent Allowance	...	...	6,000	26,000
12-Medical Allowances	...	...	...	...
Total - 2515-00-102-ND-001-01	...	...	88,000	3,00,000
02- Wages	15,03,154	...	6,01,000	18,05,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,49,686	20,52,000	2,37,000	2,92,000
02-Other Grants	60,000	1,09,000	60,000	80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-102-ND-001-31	3,09,686	21,61,000	2,97,000	3,72,000
Total - 2515-00-102-ND - Non Plan (Developmental)	18,12,840	21,61,000	9,86,000	24,77,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Converted Blocks- Provisions for providing vehicles to the Block Dev. Offices [PN]				
01- Salaries				
01-Pay	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	1,00,000	20,00,000
Total - 2515-00-102-SP-001	...	1,00,000	1,00,000	20,00,000
002- Converted Blocks- Strengthening of State Centre of Research and Training in Rural Development (State Share) [PN]				
50- Other Charges	...	...	...	...
003- Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
01- Salaries				
01-Pay	6,02,033	...	...	...
14-Grade Pay	65,400	...	...	...
02-Dearness Allowance	1,84,905	...	...	...
03-House Rent Allowance	60,410	...	...	...
12-Medical Allowances	300	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2515-00-102-SP-003-01	9,13,048	...	...	...
12- Medical Reimbursements under WBHS 2008				
50- Other Charges	...	4,00,000	4,00,000	4,00,000
Total - 2515-00-102-SP-003	9,13,048	4,00,000	4,00,000	4,00,000
005- State Share for Credit - cum - Subsidy Scheme for Rural Housing (IAY) (State Share) [PN]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-102-SP - State Plan (Annual Plan & XII th Plan)	9,13,048	5,00,000	5,00,000	24,00,000
CS-Centrally Sponsored (New Schemes)				
001- Credit - cum - Subsidy Scheme for Rural Housing (IAY) [PN]				
50- Other Charges	...	...	...	...
Total - 2515-00-102	136,87,55,362	185,65,29,000	149,56,34,000	173,61,30,000
Voted	136,87,55,362	185,65,29,000	149,56,34,000	173,61,30,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-193 - ASSISTANCE TO NOTIFIED AUTHORITIES

193- Assistance to Notified Authorities

NP-Non Plan

001- Assistance as Special area Basic Grant as recommended by
the 13th Finance Commission [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

1,60,00,000 1,60,00,000 1,60,00,000 1,60,00,000

Total - 2515-00-193-NP-001

1,60,00,000 1,60,00,000 1,60,00,000 1,60,00,000

002- Special Area Performance Grant as recommended by the
13th Finance Commission (13th F. C.) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,60,00,000 1,60,00,000 1,60,00,000

Total - 2515-00-193-NP-002

... 1,60,00,000 1,60,00,000 1,60,00,000

Total - 2515-00-193-NP - Non Plan

1,60,00,000 3,20,00,000 3,20,00,000 3,20,00,000

Total - 2515-00-193

1,60,00,000 3,20,00,000 3,20,00,000 3,20,00,000

Voted

1,60,00,000 3,20,00,000 3,20,00,000 3,20,00,000

Charged

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2515-00-196 - ASSISTANCE TO ZILLA PARISHAD / DISTRICT LEVEL PANCHAYATS				
196- Assistance to Zilla Parishad / District level Panchayats				
NP-Non Plan				
001- Assistance to Panchayat Raj Bodies as recommended by the Twelfth Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

002- Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	61,02,00,000	74,35,80,000	74,35,80,000	88,04,40,000
Total - 2515-00-196-NP-002	61,02,00,000	74,35,80,000	74,35,80,000	88,04,40,000
003- Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C.) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	8,00,00,000	50,80,44,000	50,80,44,000	59,92,20,000
Total - 2515-00-196-NP-003	8,00,00,000	50,80,44,000	50,80,44,000	59,92,20,000
Total - 2515-00-196-NP - Non Plan	69,02,00,000	125,16,24,000	125,16,24,000	147,96,60,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	111,44,00,000	70,00,00,000	70,00,00,000	192,40,00,000
Total - 2515-00-196-SP-001	111,44,00,000	70,00,00,000	70,00,00,000	192,40,00,000
002- Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	5,69,46,500	8,00,00,000	8,00,00,000	7,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-196-SP-002	5,69,46,500	8,00,00,000	8,00,00,000	7,60,00,000
003- Grants to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,51,75,139	83,27,40,000	83,27,40,000	83,27,40,000
Total - 2515-00-196-SP-003	62,51,75,139	83,27,40,000	83,27,40,000	83,27,40,000
004- Pradhan Mantri Gram Sadak Yojana (PNGSY) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1169,10,00,000
Total - 2515-00-196-SP-004	...	...	...	1169,10,00,000
005- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	250,00,00,000
Total - 2515-00-196-SP-005	...	...	...	250,00,00,000
006- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,00,000
Total - 2515-00-196-SP-006	...	...	...	10,00,00,000
Total - 2515-00-196-SP - State Plan (Annual Plan & XII th Plan)	179,65,21,639	161,27,40,000	161,27,40,000	1712,37,40,000
Total - 2515-00-196	248,67,21,639	286,43,64,000	286,43,64,000	1860,34,00,000
Voted	248,67,21,639	286,43,64,000	286,43,64,000	1860,34,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS				
197- Assistance to Block Panchayats				
NP-Non Plan				
001- Assistance to Panchayat Raj Bodies as recommended by the Twelfth Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

002- Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission[PN] [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	92,54,00,000	111,53,70,000	111,53,70,000	132,06,60,000
Total - 2515-00-197-NP-002	92,54,00,000	111,53,70,000	111,53,70,000	132,06,60,000
003- Assistance to PRI Bodies as General Performance Grant as recommended by the 13th Finance Commission (13th F.C) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	8,00,00,000	76,20,66,000	76,20,66,000	89,88,30,000
Total - 2515-00-197-NP-003	8,00,00,000	76,20,66,000	76,20,66,000	89,88,30,000
Total - 2515-00-197-NP - Non Plan	100,54,00,000	187,74,36,000	187,74,36,000	221,94,90,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	62,51,75,139	83,27,40,000	83,27,40,000	83,27,40,000
Total - 2515-00-197-SP - State Plan (Annual Plan & XII th Plan)	62,51,75,139	83,27,40,000	83,27,40,000	83,27,40,000
Total - 2515-00-197	163,05,75,139	271,01,76,000	271,01,76,000	305,22,30,000
	Voted	163,05,75,139	271,01,76,000	271,01,76,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2515-00-198 - ASSISTANCE TO GRAM PANCHAYATS				
198- Assistance to Gram Panchayats				
NP-Non Plan				
001- Assistance to Panchayat Raj Bodies as recommended by the Twelfth Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Assistance to PRI Bodies as General Basic Grant as recommended by the 13th Finance Commission [PN] [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	353,85,81,000	433,75,50,000	433,75,50,000	513,59,00,000
Total - 2515-00-198-NP-002	353,85,81,000	433,75,50,000	433,75,50,000	513,59,00,000
003- Assistance to PRI Bodies as General Performance Grant as recommended by 13th Finance Commission (13th F.C.) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,01,36,000	296,35,90,000	296,35,90,000	349,54,50,000
Total - 2515-00-198-NP-003	8,01,36,000	296,35,90,000	296,35,90,000	349,54,50,000
Total - 2515-00-198-NP - Non Plan	361,87,17,000	730,11,40,000	730,11,40,000	863,13,50,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grant to Panchayat Bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	184,94,12,676	246,03,80,000	246,03,80,000	246,03,80,000
Total - 2515-00-198-SP - State Plan (Annual Plan & XII th Plan)	184,94,12,676	246,03,80,000	246,03,80,000	246,03,80,000
Total - 2515-00-198	546,81,29,676	976,15,20,000	976,15,20,000	1109,17,30,000
Voted	546,81,29,676	976,15,20,000	976,15,20,000	1109,17,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme under RIDF (RIDF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	127,35,96,000	33,88,00,000	75,00,00,000	110,00,00,000
Total - 2515-00-789-SP-001	127,35,96,000	33,88,00,000	75,00,00,000	110,00,00,000
002- Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- DFID assisted Scheme for strengthening Rural Decentralisation (SRD) in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Panchayat bodies as per recommendation of third State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	224,26,43,621	299,03,00,000	299,03,00,000	299,03,00,000
Total - 2515-00-789-SP-004	224,26,43,621	299,03,00,000	299,03,00,000	299,03,00,000
005- World Bank Assisted Project "Institutional Strengthening of Gram Panchayats(ISGP)" in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,75,00,000	60,39,25,000	60,39,25,000	90,64,75,000
Total - 2515-00-789-SP-005	45,75,00,000	60,39,25,000	60,39,25,000	90,64,75,000
007- Rajib Gandhi Panchayat Sashaktikaran Abhiyan (State Share) 25% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	7,09,28,000
Total - 2515-00-789-SP-007	...	...	...	7,09,28,000
008- Rajib Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% (OCASPS) [PN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	28,31,40,000
Total - 2515-00-789-SP-008	...	...	...	28,31,40,000
Total - 2515-00-789-SP - State Plan (Annual Plan & XII th Plan)	397,37,39,621	393,30,25,000	434,42,25,000	535,08,43,000
Total - 2515-00-789	397,37,39,621	393,30,25,000	434,42,25,000	535,08,43,000
Voted	397,37,39,621	393,30,25,000	434,42,25,000	535,08,43,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

001- Scheme under RIDF (RIDF) [PN]

31- Grants-in-aid-GENERAL

 01-Salary Grants

... ..

 02-Other Grants

... ..

35- Grants for creation of Capital Assets

28,94,62,000 7,70,00,000 13,50,00,000 25,00,00,000

Total - 2515-00-796-SP-001

28,94,62,000 7,70,00,000 13,50,00,000 25,00,00,000

002- Grants to Panchayat Bodies as per recommendation of
Second State Finance Commission (GLB) [PN]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

003- Grants to Panchayat Bodies as per recommendation of third
State Finance Commission (GLB) [PN]

31- Grants-in-aid-GENERAL

 02-Other Grants

34,10,05,297 45,42,20,000 45,42,20,000 45,42,20,000

Total - 2515-00-796-SP-003

34,10,05,297 45,42,20,000 45,42,20,000 45,42,20,000

005- Rajib Gandhi Panchayat Sashaktikaran Abhiyan (State
Share) 25% (OCASPS) [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	2,25,68,000
Total - 2515-00-796-SP-005	...	...	...	2,25,68,000
006- Rajib Gandhi Panchayat Sashaktikaran Abhiyan (Central Share) 75% (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	9,00,90,000
Total - 2515-00-796-SP-006	...	...	...	9,00,90,000
Total - 2515-00-796-SP - State Plan (Annual Plan & XII th Plan)	63,04,67,297	53,12,20,000	58,92,20,000	81,68,78,000
Total - 2515-00-796	63,04,67,297	53,12,20,000	58,92,20,000	81,68,78,000
Voted	63,04,67,297	53,12,20,000	58,92,20,000	81,68,78,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) [PN]				
63- Inter-Account Transfer	...	100,00,00,000	...	150,00,00,000
Total - 2515-00-797-SP - State Plan (Annual Plan & XII th Plan)	...	100,00,00,000	...	150,00,00,000
Total - 2515-00-797	...	100,00,00,000	...	150,00,00,000
Voted	...	100,00,00,000	...	150,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE

800- Other Expenditure
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Production of Panchayati Raj Journal in Regional Language [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
002- Panchayat Elections [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
10-Overtime Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges	107,66,61,779	120,00,00,000	118,95,00,000	20,00,00,000
Total - 2515-00-800-NP-002	107,66,61,779	120,00,00,000	118,95,00,000	20,00,00,000
003- Panchayat Exhibition [PN]				
50- Other Charges	...	5,50,000	5,50,000	6,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-800-NP-003	...	5,50,000	5,50,000	6,05,000
004- Pension and retirement benefits of Panchayat employees [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
005- Exgratia payment of death-cum-retirement benefits of Chowkidars [PN]				
50- Other Charges
006- Production of Panchayati Raj Journal in regional language [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
50- Other Charges	...	58,000	58,000	64,000
Total - 2515-00-800-NP-006	...	59,000	59,000	65,000
011-Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Lump Provision for Grants to Zilla Parishads / Urban Local Bodies [PN]				
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
50- Other Charges
013- Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- Assistance to Panchayati Raj Bodies as recommended by TwFC [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
015- Intensive Development of Fisheries in C.D.Blocks [PN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
016- Distribution of cooked food to the poorest section in the Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Development of Tank Fisheries in the selected C.D. block in state[FI] [PN]				
04- Pension/Gratuities	...	...	...	...
Total - 2515-00-800-NP - Non Plan	107,66,61,779	120,06,09,000	119,01,09,000	20,06,70,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Visit for Study and Visualisation [PN]				
50- Other Charges	...	...	...	...
004- Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,91,09,000	40,00,00,000	40,00,00,000	40,67,00,000
Total - 2515-00-800-SP-004	59,91,09,000	40,00,00,000	40,00,00,000	40,67,00,000
007- Grants-in-aid to different State and National Level Non-Government Institutions/Organisations doing Commendable Works to Assist and Develop Panchayati Raj Activities. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers(PROFLAL) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	11,19,46,774	5,00,00,000	22,00,00,000	20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-800-SP-008-31	11,19,46,774	5,00,00,000	22,00,00,000	20,00,00,000
Total - 2515-00-800-SP-008	11,19,46,774	5,00,00,000	22,00,00,000	20,00,00,000
012- Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,31,72,600	30,00,00,000	52,50,00,000	70,00,00,000
Total - 2515-00-800-SP-013	68,31,72,600	30,00,00,000	52,50,00,000	70,00,00,000
014- Assistance to Panchayati Raj Bodies for Rural Shelter Programme (PMGY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Implementation of National Rural Roads Programme (PMGY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Augmentation of Ttraditional Water Sources as recommended by Eleventh Finance Commission (11-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission (11-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Scheme under RIDF (RIDF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
35- Grants for creation of Capital Assets	133,14,83,000	35,42,00,000	77,50,00,000	115,00,00,000
Total - 2515-00-800-SP-018	133,14,83,000	35,42,00,000	77,50,00,000	115,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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019- Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi (MSK) . [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,72,83,200	5,88,00,000	9,00,00,000	6,00,00,000
Total - 2515-00-800-SP-019	5,72,83,200	5,88,00,000	9,00,00,000	6,00,00,000
<hr/>				
020- Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Scheme under Watershed Development Programme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Assistance to Panchayati Raj Bodies for meeting its committed liability for completion of Infrastructure Schemes [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Augmentation of Traditional Water Sources as recommended by TwFC (TwFC) (12-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- DFID assisted Scheme for strengthening Rural Decentralisation (SRD) in West Bengal (EAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to DGHC (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,96,20,000	5,96,20,000	5,96,20,000
Total - 2515-00-800-SP-025	...	5,96,20,000	5,96,20,000	5,96,20,000
<hr/>				
026- Assistance to West Bengal State Rural Development Agency (WBSRDA) [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	8,32,87,000	7,00,00,000	7,00,00,000	7,00,00,000
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-800-SP-026-31	8,32,87,000	7,00,00,000	7,00,00,000	7,00,00,000
Total - 2515-00-800-SP-026	8,32,87,000	7,00,00,000	7,00,00,000	7,00,00,000
027- Assistance to Panchayati Raj Bodies for monitoring and management of Shishu Shiksha Karmasuchis and Madhyamik Shiksha Karmasuchis [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
028- Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Assistance to Panchayati Raj Bodies for Community Health Care Management Initiative [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Assistance to Panchayat Raj Bodies for CHCMI for women and children [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	86,98,600	1,20,00,000	1,20,00,000	1,20,00,000
Total - 2515-00-800-SP-032	86,98,600	1,20,00,000	1,20,00,000	1,20,00,000
033- Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	100,00,00,000	...	150,00,00,000
Total - 2515-00-800-SP-033	...	100,00,00,000	...	150,00,00,000
Total - 2515-00-800-SP - State Plan (Annual Plan & XII th Plan)	287,49,80,174	230,46,20,000	215,16,20,000	415,83,20,000
Total - 2515-00-800	395,16,41,953	350,52,29,000	334,17,29,000	435,89,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	395,16,41,953	350,52,29,000	334,17,29,000	435,89,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

001-Head Quarter-Supervision [PN]

70-Deduct Recoveries

01-Others -51,101 ... -51,000 -51,000

02-W.B.H.S. 2008

002-District Establishment [PN]

70-Deduct Recoveries

01-Others -2,81,983 ... -2,82,000 -2,82,000

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries -3,33,084 ... -3,33,000 -3,33,000

003- Training

NP-Non Plan

001-Panchayati Raj Training Centres for Non-official
Functionaries [PN]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

001-Training of Functionaries of Panchayats [PN]

70-Deduct Recoveries

01-Others -4,278

02-W.B.H.S. 2008

Total - 003 - Deduct - Recoveries -4,278

101- Panchayati Raj

NP-Non Plan

002-Contribution towards salaries of Gram Panchayat
Secretaries/Assitant Secretary [PN]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Contribution towards salaries of Employees of Gram Panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-20,75,902	...	-20,76,000	-20,76,000
02-W.B.H.S. 2008	...	...	...	...
008-Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
70-Deduct Recoveries				
01-Others	-68,001	...	-68,000	-68,000
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-4,83,365	...	-4,83,000	-4,83,000
02-W.B.H.S. 2008	...	...	...	...
010-Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
70-Deduct Recoveries				
01-Others	-6,400	...	-6,000	-6,000
02-W.B.H.S. 2008	...	...	...	...
011-Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-24,610	...	-25,000	-25,000
02-W.B.H.S. 2008	...	...	...	...
012-Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
70-Deduct Recoveries				
01-Others	-1,42,661	...	-1,43,000	-1,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
014-Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Other grants-in-aid/ contributions- Grants-in-aid/ contributions to Pension Deposit account of Panchayat Bodies [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-28,00,939	...	-28,01,000	-28,01,000
102- Community Development				
NP-Non Plan				
001-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-79,96,911	...	-79,97,000	-79,97,000
02-W.B.H.S. 2008	...	...	...	...
002-Training-cum-Development Project- Workshops [PN]				
70-Deduct Recoveries				
01-Others	-3,191	...	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
003-Training-cum-Development- Home Economics [PN]				
70-Deduct Recoveries				
01-Others	-6,956	...	-7,000	-7,000
02-W.B.H.S. 2008	...	...	...	...
007-Training-cum-Development- Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Maintenance of completed C.D.P. Blocks [PN]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Converted Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Block Establishments for Cooperation Department[CO] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Housing - House sites for landless labourers compensation / construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
001-Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-80,07,058	...	-80,07,000	-80,07,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>				

800- Other Expenditure				
NP-Non Plan				
001-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Panchayat Elections [PN]				
70-Deduct Recoveries				
01-Others	-1,97,017	...	-1,97,000	-1,97,000
02-W.B.H.S. 2008
003-Panchayat Exhibition [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Production of Panchayati Raj Journal in regional language [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Lump Provision for Grants to Zilla Parishads / Urban Local Bodies [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.

013-Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Intensive Development of Fisheries in C.D.Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Visit for Study and Visualisation [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers(PROFLAL) [PN]				
70-Deduct Recoveries				
01-Others	-188	...	...	...
012-Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008	...	...	...	...
013-Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme under RIDF (RIDF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Grants to Panchayat Bodies as per recommendation of Second State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,97,205	...	-1,97,000	-1,97,000
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) [PN]				
70-Deduct Recoveries				
01-Others	...	-100,00,00,000	...	-150,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-100,00,00,000	...	-150,00,00,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-70,865	...	-71,000	-71,000
02-W.B.H.S. 2008	...	...	...	...
002-District Establishment. [PN]				
70-Deduct Recoveries				
01-Others	-1,76,862	...	-1,77,000	-1,77,000
02-W.B.H.S. 2008	...	...	...	...
003-Training-cum-Development Project-Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
004-Contribution towards salaries of Employees of Gram panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-9,00,309	...	-9,00,000	-9,00,000
02-W.B.H.S. 2008	...	...	...	...
007-Training-cum-Development-Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Contribution towards Allowance of Sarkars under Gram Panchayats[PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA,DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure[PN] [PN]				
70-Deduct Recoveries				
01-Others	-741	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Intensive Development of Fisheries in C.D. Block [FI] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Block Establishment for Co-operation Department(CO). [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Grants-in-aid/Contribution etc. for other purpose [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	-17,22,210	...	-17,22,000	-17,22,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme under RIDF under Special Component Plan for Scheduled Castes (SCP) [PN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scheme under RIDF under Tribal Areas Sub-Plan (TASP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Procurement and Maintenance of Computer Software, Printer and other Accessories undr the Aspect of e-Governance [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Assistance to Panchayati Raj BODies for Implementation of Provident Fund Scheme for Landless Agriculture Labourers [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-28,70,987	...	-28,71,000	-28,71,000
<i>Total - 2515 - Deduct - Recoveries</i>	-1,42,13,551	-100,00,00,000	-1,42,09,000	-151,42,09,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department
C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan
Total - 101
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 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
030- Chinchona Plantation [PN]				
01- Salaries				
10-Overtime Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2551-60-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
030-Chinchona Plantation [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
Total - 2551 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 53,33,84,000

Charged Rs. Nil

Total Rs. 53,33,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	53,33,84,000	...	53,33,84,000
Deduct - Recoveries	...	...	...
Net Expenditure	53,33,84,000	...	53,33,84,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
Voted	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
Voted	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
001- Comprehensive Area Development Project [PN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	27,54,80,000	37,03,26,000	36,25,76,000	39,62,49,000
02-Other Grants	11,43,74,750	12,46,68,000	12,46,68,000	13,71,35,000
Total - 2575-02-101-NP-001-31	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
Total - 2575-02-101-NP - Non Plan	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Comprehensive Area Development Project [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
08-Ex gratia Grant	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2575-02-101	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	38,98,54,750	49,49,94,000	48,72,44,000	53,33,84,000
<i>Charged</i>	...	...	...	...

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

001- Comprehensive Area Development Project [PN]

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

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)

001- Comprehensive Area Development Project [PN]

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

Total - 2575-02-796

Voted

Charged

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

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

02 - BACKWARD AREAS

101- Area Development

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

001-Comprehensive Area Development Project [PN]

70-Deduct Recoveries

01-Others

...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
017-Paschimanchal Unnayan Parshad[PM] [PN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2575 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 12,19,71,000

Charged Rs. Nil

Total Rs. 12,19,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,19,71,000	...	12,19,71,000
Deduct - Recoveries	-42,000	...	-42,000
Net Expenditure	12,19,29,000	...	12,19,29,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate				
NP-Non Plan	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 090	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
Grand Total - Gross	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
Voted	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
Charged	...	...	...	...
NP - Non Plan	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	-42,729	...	-42,000	-42,000
Grand Total - Net	8,56,96,124	12,27,70,000	10,56,17,000	12,19,29,000
Voted	8,56,96,124	12,27,70,000	10,56,17,000	12,19,29,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
020- Department of Panchayat and Community Development				
Panchayat Branch [PN]				
01- Salaries				
01-Pay	1,23,35,997	1,85,15,000	1,85,15,000	1,90,70,000
14-Grade Pay	30,92,564	39,64,000	39,64,000	40,04,000
02-Dearness Allowance	65,96,839	1,46,14,000	95,18,000	1,33,83,000
03-House Rent Allowance	17,10,259	31,48,000	22,47,000	32,30,000
04-Ad hoc Bonus	1,45,000	2,25,000	2,25,000	2,31,000
05-Interim Relief	...	...	...	...
07-Other Allowances	11,600	2,25,000	2,25,000	2,25,000
12-Medical Allowances	63,813	1,00,000	64,000	65,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-020-01	2,39,56,072	4,07,91,000	3,47,58,000	4,02,08,000
02- Wages				

07- Medical Reimbursements	53,927	38,000	38,000	42,000
11- Travel Expenses	...	4,91,000	4,91,000	5,40,000
12- Medical Reimbursements under WBHS 2008	3,33,762	3,70,000	3,70,000	4,07,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	11,000
02-Telephone	15,129	90,000	90,000	99,000
03-Maintenance / P.O.L. for Office Vehicles	1,28,395	2,20,000	2,20,000	2,42,000
04-Other Office Expenses	2,10,897	7,50,000	7,50,000	8,25,000
Total - 3451-00-090-NP-020-13	3,54,421	10,70,000	10,70,000	11,77,000
52- Machinery and Equipment/Tools and Plants				
	...	4,40,000	4,40,000	4,84,000
Total - 3451-00-090-NP-020	2,46,98,182	4,32,00,000	3,71,67,000	4,28,58,000
021- Department of Panchayat and Community Development				
Community Development Branch [PN]				
01- Salaries				
01-Pay	2,03,77,353	2,44,10,000	2,44,10,000	2,51,42,000
14-Grade Pay	54,81,411	60,70,000	60,70,000	61,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Dearness Allowance	1,11,43,244	1,98,60,000	1,29,05,000	1,81,38,000
03-House Rent Allowance	33,03,158	42,66,000	30,45,000	43,78,000
04-Ad hoc Bonus	2,47,500	3,00,000	3,00,000	3,13,000
07-Other Allowances	32,010	2,95,000	2,95,000	3,05,000
12-Medical Allowances	83,548	2,00,000	84,000	85,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-021-01	4,06,68,224	5,54,01,000	4,71,09,000	5,44,92,000
07- Medical Reimbursements	...	15,000	15,000	17,000
11- Travel Expenses	35,023	70,000	70,000	77,000
12- Medical Reimbursements under WBHS 2008	5,47,452	4,45,000	4,45,000	4,90,000
13- Office Expenses				
01-Electricity	...	63,000	63,000	69,000
02-Telephone	...	63,000	63,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	12,945	3,75,000	3,75,000	4,13,000
04-Other Office Expenses	1,09,900	4,40,000	4,40,000	4,84,000
Total - 3451-00-090-NP-021-13	1,22,845	9,41,000	9,41,000	10,35,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,20,000	2,20,000	2,42,000
Total - 3451-00-090-NP-021	4,13,73,544	5,70,92,000	4,88,00,000	5,63,53,000
023- Rural Development Rural Works Programme [PN]				
01- Salaries				
01-Pay	39,72,438	46,56,000	46,56,000	47,96,000
14-Grade Pay	9,64,670	11,13,000	11,13,000	11,24,000
02-Dearness Allowance	22,00,672	37,50,000	24,43,000	34,34,000
03-House Rent Allowance	4,88,213	8,08,000	5,77,000	8,29,000
04-Ad hoc Bonus	37,500	58,000	58,000	59,000
07-Other Allowances	12,221	58,000	58,000	58,000
12-Medical Allowances	21,300	50,000	21,000	21,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-023-01	76,97,014	1,04,93,000	89,26,000	1,03,21,000
07- Medical Reimbursements	...	22,000	22,000	24,000
11- Travel Expenses	...	35,000	35,000	39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12- Medical Reimbursements under WBHS 2008	1,01,833	1,50,000	1,50,000	1,65,000
13- Office Expenses				
01-Electricity	...	20,000	20,000	22,000
02-Telephone	...	20,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,60,000	1,60,000	1,76,000
04-Other Office Expenses	...	80,000	80,000	88,000
Total - 3451-00-090-NP-023-13	...	2,80,000	2,80,000	3,08,000
Total - 3451-00-090-NP-023	77,98,847	1,09,80,000	94,13,000	1,08,57,000
026- Panchayat and Community Development Community Development Branch House-site of Landless Labourers. [PN]				
01- Salaries				
01-Pay	17,30,685	12,83,000	12,83,000	13,21,000
14-Grade Pay	4,34,740	3,23,000	3,23,000	3,26,000
02-Dearness Allowance	9,54,835	10,44,000	6,80,000	9,55,000
03-House Rent Allowance	2,36,044	2,25,000	1,61,000	2,31,000
04-Ad hoc Bonus	17,500	20,000	20,000	16,000
07-Other Allowances	7,000	16,000	16,000	16,000
12-Medical Allowances	5,400	16,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-026-01	33,86,204	29,27,000	24,88,000	28,70,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	17,000	17,000	19,000
12- Medical Reimbursements under WBHS 2008	10,356	1,30,000	1,30,000	1,43,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,64,000	1,64,000	1,80,000
04-Other Office Expenses	720	12,000	12,000	13,000
Total - 3451-00-090-NP-026-13	720	1,78,000	1,78,000	1,95,000
Total - 3451-00-090-NP-026	33,97,280	32,53,000	28,14,000	32,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
027- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
01- Salaries				
01-Pay	39,15,000	37,28,000	37,28,000	38,40,000
14-Grade Pay	9,34,000	8,78,000	8,78,000	8,87,000
02-Dearness Allowance	28,20,000	25,00,000	19,50,000	27,42,000
03-House Rent Allowance	6,42,300	5,78,000	4,13,000	6,62,000
04-Ad hoc Bonus	44,500	43,000	43,000	47,000
07-Other Allowances	42,600	43,000	43,000	46,000
12-Medical Allowances	...	65,000	...	...
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-027-01	83,98,400	78,35,000	70,55,000	82,24,000
07- Medical Reimbursements				
11- Travel Expenses	...	23,000	23,000	25,000
12- Medical Reimbursements under WBHS 2008	72,600	2,00,000	2,00,000	2,20,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
Total - 3451-00-090-NP-027	84,71,000	82,45,000	74,65,000	86,75,000
Total - 3451-00-090-NP - Non Plan	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
SP-State Plan (Annual Plan & XII th Plan)				
007- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3451-00-090	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
Voted	8,57,38,853	12,27,70,000	10,56,59,000	12,19,71,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

020-Department of Panchayat and Community Development

Panchayat Branch [PN]

70-Deduct Recoveries

 01-Others -24,144 ... -24,000 -24,000

 02-W.B.H.S. 2008

021-Department of Panchayat and Community Development

Community Development Branch [PN]

70-Deduct Recoveries

 01-Others -3,444 ... -3,000 -3,000

 02-W.B.H.S. 2008

023-Rural Development Rural Works Programme [PN]

70-Deduct Recoveries

 01-Others -255

 02-W.B.H.S. 2008

026-Panchayat and Community Development Community

Development Branch House-site of Landless Labourers.

[PN]

70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

027-Rural Development- Strengthening of Development Branch

(IRDP) [PN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
007-Rural Development- Strengthening of Development Branch (IRDP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-27,843	...	-27,000	-27,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
021-Department of Panchayat and Community Development - Community Development Branch [PN] [PN]				
70-Deduct Recoveries				
01-Others	-14,886	...	-15,000	-15,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-14,886	...	-15,000	-15,000
Total - 3451 - Deduct - Recoveries	-42,729	...	-42,000	-42,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
CN-Central Sector (New Schemes)
Total - 112
206- Unique Identification Scheme				
NP-Non Plan
Total - 206
Grand Total - Gross
Voted
Charged
NP - Non Plan
CN - Central Sector (New Schemes)
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS				
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
CN-Central Sector (New Schemes)				
001- Assistance for Identification of Rural Households living below the poverty line (BPL) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 3454-02-112	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 3454-02-206 - UNIQUE IDENTIFICATION SCHEME				
02 - SURVEYS AND STATISTICS				
206- Unique Identification Scheme				
NP-Non Plan				
001-Incentive for Unique Identification under the recommendation of the 13th Finance Commission [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 3454-02-206	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

D-Grants-in-aid and Contributions -

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

Voted Rs. 25,25,80,000

Charged Rs. Nil

Total Rs. 25,25,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,25,80,000	...	25,25,80,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	25,25,79,000	...	25,25,79,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Land Revenue NP-Non Plan	...	13,00,000	13,00,000	14,30,000
Total - 101	...	13,00,000	13,00,000	14,30,000
103- Entertainment Tax NP-Non Plan	5,00,00,000	22,71,00,000	19,66,00,000	21,61,00,000
Total - 103	5,00,00,000	22,71,00,000	19,66,00,000	21,61,00,000
200- Other Miscellaneous Compensations and Assignments NP-Non Plan	2,65,00,000	3,18,64,000	3,18,64,000	3,50,50,000
Total - 200	2,65,00,000	3,18,64,000	3,18,64,000	3,50,50,000
Grand Total - Gross	7,65,00,000	26,02,64,000	22,97,64,000	25,25,80,000
Voted	7,65,00,000	26,02,64,000	22,97,64,000	25,25,80,000
Charged	...	...	...	...
NP - Non Plan	7,65,00,000	26,02,64,000	22,97,64,000	25,25,80,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>	-1,236	...	-1,000	-1,000
Grand Total - Net	7,64,98,764	26,02,64,000	22,97,63,000	25,25,79,000
Voted	7,64,98,764	26,02,64,000	22,97,63,000	25,25,79,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3604-00-101 - LAND REVENUE				
101- Land Revenue				
NP-Non Plan				
001- Grants to Zilla Parishads from Land Revenue Collections [PN]				
50- Other Charges	...	13,00,000	13,00,000	14,30,000
Total - 3604-00-101-NP - Non Plan	...	13,00,000	13,00,000	14,30,000
Total - 3604-00-101	...	13,00,000	13,00,000	14,30,000
Voted	...	13,00,000	13,00,000	14,30,000
Charged

DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX

103- Entertainment Tax				
NP-Non Plan				
001- Grants-in-aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	22,71,00,000	19,66,00,000	21,61,00,000
Total - 3604-00-103-NP-001	5,00,00,000	22,71,00,000	19,66,00,000	21,61,00,000
002- Grants-in-aid to Municipalities in the C.M.D.A area [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3604-00-103-NP - Non Plan	5,00,00,000	22,71,00,000	19,66,00,000	21,61,00,000
Total - 3604-00-103	5,00,00,000	22,71,00,000	19,66,00,000	21,61,00,000
Voted	5,00,00,000	22,71,00,000	19,66,00,000	21,61,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS

200- Other Miscellaneous Compensations and Assignments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP-Non Plan				
001- Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,65,00,000	3,00,00,000	3,00,00,000	3,30,00,000
Total - 3604-00-200-NP-001	2,65,00,000	3,00,00,000	3,00,00,000	3,30,00,000
NP-Non Plan				
004- Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,00,000	17,00,000	18,70,000
Total - 3604-00-200-NP-004	...	17,00,000	17,00,000	18,70,000
NP-Non Plan				
005- Grants-in-Aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,64,000	1,64,000	1,80,000
Total - 3604-00-200-NP-005	...	1,64,000	1,64,000	1,80,000
Total - 3604-00-200-NP - Non Plan	2,65,00,000	3,18,64,000	3,18,64,000	3,50,50,000
Total - 3604-00-200	2,65,00,000	3,18,64,000	3,18,64,000	3,50,50,000
Voted	2,65,00,000	3,18,64,000	3,18,64,000	3,50,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

200- Other Miscellaneous Compensations and Assignments

NP-Non Plan

004-Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
044-Grants to Gram Panchayat in lieu of Taxes Realised on Trades Profession and Callings [PN]				
70-Deduct Recoveries				
01-Others	-1,236	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,236	...	-1,000	-1,000
<i>Total - 3604 - Deduct - Recoveries</i>	-1,236	...	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)	4,40,50,000	...	...	...
Total - 104	4,40,50,000	...	...	...
Grand Total - Gross	4,40,50,000	...	...	...
Voted	4,40,50,000	...	...	...
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	4,40,50,000	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	4,40,50,000	...	...	...
Voted	4,40,50,000	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)				
010- Scheme Under Rkvy, Central Share (RKVY) [PN]				
53- Major Works / Land and Buildings	4,40,50,000	...	...	...
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)	4,40,50,000	...	...	...
Total - 4401-00-104	4,40,50,000	...	...	...
Voted	4,40,50,000	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C-Capital Account of Economic Services - (b) Capital Account of Rural Development

Head of Account : 4515 - Capital Outlay on Other Rural Development Programmes

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
102- Community Development				
SP-State Plan (Annual Plan & XII th Plan)	1,00,63,799	50,00,000	50,00,000	50,00,000
Total - 102	1,00,63,799	50,00,000	50,00,000	50,00,000
Grand Total - Gross	1,00,63,799	50,00,000	50,00,000	50,00,000
Voted	1,00,63,799	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,00,63,799	50,00,000	50,00,000	50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,00,63,799	50,00,000	50,00,000	50,00,000
Voted	1,00,63,799	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Housing- Housing Scheme in Converted Blocks [PN]				
53- Major Works / Land and Buildings	1,00,63,799	50,00,000	50,00,000	50,00,000
Total - 4515-00-102-SP-001	1,00,63,799	50,00,000	50,00,000	50,00,000
002- Acquisition of Land for the benefit of landless poor families for residential accommodation under Rural Housing Scheme [PN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4515-00-102-SP - State Plan (Annual Plan & XII th Plan)	1,00,63,799	50,00,000	50,00,000	50,00,000
Total - 4515-00-102	1,00,63,799	50,00,000	50,00,000	50,00,000
Voted	1,00,63,799	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)	17,65,00,000	11,60,00,000	40,00,00,000	...
Total - 337	17,65,00,000	11,60,00,000	40,00,00,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	10,95,00,000	7,20,00,000	25,00,00,000	...
Total - 789	10,95,00,000	7,20,00,000	25,00,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,84,00,000	1,20,00,000	5,00,00,000	...
Total - 796	1,84,00,000	1,20,00,000	5,00,00,000	...
Grand Total - Gross	30,44,00,000	20,00,00,000	70,00,00,000	...
Voted	30,44,00,000	20,00,00,000	70,00,00,000	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	30,44,00,000	20,00,00,000	70,00,00,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,44,00,000	20,00,00,000	70,00,00,000	...
Voted	30,44,00,000	20,00,00,000	70,00,00,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS				
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
SP-State Plan (Annual Plan & XII th Plan)				
023-Improvement of Rural Roads Connectivity under BRGF (Central Share) (BRGFS) [PN]				
53- Major Works / Land and Buildings	17,65,00,000	11,60,00,000	40,00,00,000	...
Total - 5054-04-337-SP - State Plan (Annual Plan & XII th Plan)	17,65,00,000	11,60,00,000	40,00,00,000	...
Total - 5054-04-337	17,65,00,000	11,60,00,000	40,00,00,000	...
Voted	17,65,00,000	11,60,00,000	40,00,00,000	...
Charged	...	...	...	...

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

04 - DISTRICT AND OTHER ROADS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
016-Improvement of Rural Roads Connectivity under BRGF (Central Share) (BRGFS) [PN]				
53- Major Works / Land and Buildings	10,95,00,000	7,20,00,000	25,00,00,000	...
Total - 5054-04-789-SP - State Plan (Annual Plan & XII th Plan)	10,95,00,000	7,20,00,000	25,00,00,000	...
Total - 5054-04-789	10,95,00,000	7,20,00,000	25,00,00,000	...
Voted	10,95,00,000	7,20,00,000	25,00,00,000	...
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)				
016-Improvement of Rural Roads Connectivity under BRGF (Central Share) (BRGFS) [PN]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
53- Major Works / Land and Buildings	1,84,00,000	1,20,00,000	5,00,00,000	...
Total - 5054-04-796-SP - State Plan (Annual Plan & XII th Plan)	1,84,00,000	1,20,00,000	5,00,00,000	...
Total - 5054-04-796	1,84,00,000	1,20,00,000	5,00,00,000	...
Voted	1,84,00,000	1,20,00,000	5,00,00,000	...
<i>Charged</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 40

Panchayats & Rural Development Department

E-Public Debt -

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

Voted Rs. Nil	Charged Rs. 2,15,00,000	Total Rs. 2,15,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	2,15,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	2,15,00,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
103- Loans from Life Insurance Corporation of India				
NP-Non Plan	...	...	...	...
Total - 103	...	...	...	...
109- Loans from other Institutions				
NP-Non Plan				
Voted	...	...	...	...
Charged	1,77,75,900	2,15,00,000	2,15,00,000	2,15,00,000
Total - 109	1,77,75,900	2,15,00,000	2,15,00,000	2,15,00,000
Grand Total - Gross	1,77,75,900	2,15,00,000	2,15,00,000	2,15,00,000
Voted	...	...	...	...
Charged	1,77,75,900	2,15,00,000	2,15,00,000	2,15,00,000
NP - Non Plan	1,77,75,900	2,15,00,000	2,15,00,000	2,15,00,000
Voted	...	...	...	...
Charged	1,77,75,900	2,15,00,000	2,15,00,000	2,15,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	1,77,75,900	2,15,00,000	2,15,00,000	2,15,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>1,77,75,900</i>	<i>2,15,00,000</i>	<i>2,15,00,000</i>	<i>2,15,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA				
103- Loans from Life Insurance Corporation of India				
NP-Non Plan				
001- Loans from Life Insurance Corporation of India [PN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-103	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS				
109- Loans from other Institutions				
NP-Non Plan				
001- Loans from the Housing and Urban Development Corporation [PN]				
56- Repayment of Loans	<i>Charged</i>	1,46,40,000	1,50,00,000	1,50,00,000
Total - 6003-00-109-NP-001		1,46,40,000	1,50,00,000	1,50,00,000
002- Loans from NABARD under Watershed Development Fund [PN]				
56- Repayment of Loans	<i>Charged</i>	31,35,900	65,00,000	65,00,000
Total - 6003-00-109-NP-002		31,35,900	65,00,000	65,00,000
Total - 6003-00-109-NP - Non Plan		1,77,75,900	2,15,00,000	2,15,00,000
Total - 6003-00-109		1,77,75,900	2,15,00,000	2,15,00,000
	Voted	...	...	...
	<i>Charged</i>	1,77,75,900	2,15,00,000	2,15,00,000

LOAN EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

F-Loans and Advances -

Head of Account : 6515 - Loans for Other Rural Development Programmes

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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Panchayati Raj				
NP-Non Plan
Total - 101
102- Community Development				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 102
Grand Total - Gross
Voted
Charged
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6515-00-101 - PANCHAYATI RAJ				
101- Panchayati Raj				
NP-Non Plan				
001- Loans to Panchayati Raj- Loans to Zilla Parishads [PN]				
55- Loans and Advances
002- Loans to other Panchayati Raj Institutions [PN]				
55- Loans and Advances
Total - 6515-00-101
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 6515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
NP-Non Plan				
001- Loans for Rural Housing [PN]				
55- Loans and Advances	...	...	...	...
004- Loans under Rural Housing Scheme [PN]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans for rural Housing. [PN]				
55- Loans and Advances	...	...	...	...
Total - 6515-00-102	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 41
Parliamentary Affairs Department
A-General Services - (d) Administrative Services
Head of Account : 2052 - Secretariat--General Services

Voted Rs. 2,76,52,000 *Charged Rs. Nil* **Total Rs. 2,76,52,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,76,52,000	...	2,76,52,000
<i>Deduct - Recoveries</i>	-40,000	...	-40,000
Net Expenditure	2,76,12,000	...	2,76,12,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate				
NP-Non Plan	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000
Total - 090	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000
Grand Total - Gross	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000
Voted	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000
<i>Deduct Recoveries</i>	-40,449	...	-40,000	-40,000
Grand Total - Net	1,69,82,098	2,69,85,000	2,36,63,000	2,76,12,000
Voted	1,69,82,098	2,69,85,000	2,36,63,000	2,76,12,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
017- Department of Parliamentary Affairs [PA]				
01- Salaries				
01-Pay	79,36,169	1,06,02,000	1,06,02,000	1,09,20,000
14-Grade Pay	20,77,632	25,92,000	25,92,000	26,18,000
02-Dearness Allowance	42,99,836	85,76,000	48,38,000	78,52,000
03-House Rent Allowance	12,96,484	18,47,000	14,07,000	18,95,000
04-Ad hoc Bonus	1,18,500	1,32,000	1,32,000	1,35,000
07-Other Allowances	99,792	1,32,000	3,32,000	1,32,000
12-Medical Allowances	26,768	1,23,000	27,000	27,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-017-01	1,58,55,181	2,40,04,000	1,99,30,000	2,35,79,000
02- Wages				
	...	...	7,92,000	7,92,000
07- Medical Reimbursements				
	22,972	1,05,000	1,05,000	1,16,000
11- Travel Expenses				
	...	5,35,000	5,35,000	5,89,000
12- Medical Reimbursements under WBHS 2008				
	1,17,872	1,75,000	1,75,000	1,93,000
13- Office Expenses				
01-Electricity	...	1,31,000	1,31,000	1,44,000
02-Telephone	59,855	1,31,000	1,31,000	1,44,000
03-Maintenance / P.O.L. for Office Vehicles	5,17,803	7,85,000	7,85,000	8,64,000
04-Other Office Expenses	4,20,544	5,94,000	5,94,000	6,53,000
Total - 2052-00-090-NP-017-13	9,98,202	16,41,000	16,41,000	18,05,000
16- Publications				
	28,320	3,11,000	3,11,000	3,42,000
27- Minor Works/ Maintenance				
	...	87,000	87,000	96,000
28- Payment of Professional and Special Services				
02-Other charges	...	8,000	8,000	9,000
50- Other Charges				
	...	35,000	35,000	39,000
52- Machinery and Equipment/Tools and Plants				
	...	84,000	84,000	92,000
Total - 2052-00-090-NP - Non Plan	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000
Total - 2052-00-090	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	1,70,22,547	2,69,85,000	2,37,03,000	2,76,52,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

017-Department of Parliamentary Affairs [PA]

70-Deduct Recoveries

01-Others	-40,449	...	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...

Total - 090 - Deduct - Recoveries -40,449 ... -40,000 -40,000

Total - 2052 - Deduct - Recoveries -40,449 ... -40,000 -40,000

REVENUE EXPENDITURE
DEMAND No. 41
Parliamentary Affairs Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan
Total - 051
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
002- Assembly Secretariat [PA]				
27- Minor Works/ Maintenance				
Total - 2059-01-051	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 8,00,00,000

Charged Rs. Nil

Total Rs. 8,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,00,00,000	...	8,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,00,00,000	...	8,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Total - 800	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Grand Total - Gross	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Voted	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Voted	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
005- West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
13- Office Expenses				
01-Electricity	...	10,000	...	...
02-Telephone	11,259	50,000	50,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	1,45,150	2,40,000	2,40,000	4,50,000
04-Other Office Expenses	15,81,701	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2070-00-800-SP-005-13	17,38,110	1,53,00,000	1,52,90,000	1,55,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,84,14,910	5,47,00,000	5,00,00,000	6,45,00,000
Total - 2070-00-800-SP - State Plan (Annual Plan & XII th Plan)	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Total - 2070-00-800	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Voted	3,01,53,020	7,00,00,000	6,52,90,000	8,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
005-West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2070 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DEMAND No. 41
Parliamentary Affairs Department
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
002- Asseby Secretariat [PA]				
53- Major Works / Land and Buildings	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
018- Parliamentary Affairs Department [PA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 41

Parliamentary 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. 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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)
Total - 106
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 4216

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
010- Administration of Justice -Construction of Multistoried Building at High Court Tram Terminus for accommodation of M.L.A.s and Group D Staff of W. B. Legislative Assembly [PA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-01-106	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
NP-Non Plan	Voted ...	...	...	...
	Charged 62,350	7,000	7,000	7,000
Total - 104	62,350	7,000	7,000	7,000
Grand Total - Gross	62,350	7,000	7,000	7,000
	Voted ...	...	...	...
	Charged 62,350	7,000	7,000	7,000
NP - Non Plan	62,350	7,000	7,000	7,000
	Voted ...	...	...	...
	Charged 62,350	7,000	7,000	7,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	62,350	7,000	7,000	7,000
Voted	...	...	...	...
<i>Charged</i>	<i>62,350</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
NP-Non Plan				
005- Interest on loans for House Building Advances to All India Services Officers [HR]				
45- Interest/Dividend	<i>Charged</i>	62,350	7,000	7,000
Total - 2049-04-104-NP - Non Plan		62,350	7,000	7,000
Total - 2049-04-104		62,350	7,000	7,000
	Voted	...	...	...
	<i>Charged</i>	62,350	7,000	7,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department
A-General Services - (d) Administrative Services
Head of Account : 2051 - Public Service Commission

Voted Rs. Nil	Charged Rs. 21,97,95,000	Total Rs. 21,97,95,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	21,97,95,000	21,97,95,000
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		...	21,97,95,000	21,97,95,000

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan				
Voted
Charged	...	20,60,00,000	19,01,23,000	21,97,95,000
Total - 800	...	20,60,00,000	19,01,23,000	21,97,95,000
Grand Total - Gross	...	20,60,00,000	19,01,23,000	21,97,95,000
Voted
Charged	...	20,60,00,000	19,01,23,000	21,97,95,000
NP - Non Plan	...	20,60,00,000	19,01,23,000	21,97,95,000
Voted
Charged	...	20,60,00,000	19,01,23,000	21,97,95,000
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	...	20,60,00,000	19,01,23,000	21,97,95,000
Voted
<i>Charged</i>	...	<i>20,60,00,000</i>	<i>19,01,23,000</i>	<i>21,97,95,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2051-00-800 - OTHER EXPENDITURE					
800- Other Expenditure					
NP-Non Plan					
001- West Bengal Staff Selection Commission [HR]					
01- Salaries					
01-Pay	<i>Charged</i>	...	3,50,00,000	3,50,00,000	3,60,10,000
14-Grade Pay	<i>Charged</i>	...	60,00,000	60,00,000	61,00,000
02-Dearness Allowance	<i>Charged</i>	...	2,66,50,000	1,35,39,000	2,45,00,000
03-House Rent Allowance	<i>Charged</i>	...	57,40,000	32,74,000	59,00,000
04-Ad hoc Bonus	<i>Charged</i>	...	3,00,000	3,00,000	3,30,000
07-Other Allowances	<i>Charged</i>	...	2,50,000	2,50,000	2,70,000
12-Medical Allowances	<i>Charged</i>	...	3,00,000	...	3,00,000
Total - 2051-00-800-NP-001-01		...	7,42,40,000	5,83,63,000	7,34,10,000

02- Wages	<i>Charged</i>	...	60,00,000	60,00,000	64,25,000
05- Rewards	<i>Charged</i>	...	...	...	...
07- Medical Reimbursements	<i>Charged</i>	...	5,00,000	5,00,000	5,50,000
11- Travel Expenses	<i>Charged</i>	...	5,00,000	5,00,000	5,50,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	15,00,000	15,00,000	16,00,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	6,00,000	6,00,000	6,50,000
02-Telephone	<i>Charged</i>	...	3,60,000	3,60,000	4,00,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	18,00,000	18,00,000	20,00,000
04-Other Office Expenses	<i>Charged</i>	...	5,00,000	5,00,000	6,50,000
Total - 2051-00-800-NP-001-13		...	32,60,000	32,60,000	37,00,000

14- Rents, Rates and Taxes	<i>Charged</i>	...	...	...	...
27- Minor Works/ Maintenance	<i>Charged</i>	...	1,00,000	1,00,000	1,00,000
28- Payment of Professional and Special Services					
01-Capitation fees for IMPs	<i>Charged</i>	...	...	...	...
02-Other charges	<i>Charged</i>	...	1,00,000	1,00,000	1,10,000
Total - 2051-00-800-NP-001-28		...	1,00,000	1,00,000	1,10,000

50- Other Charges	<i>Charged</i>	...	11,90,00,000	11,90,00,000	13,25,00,000
51- Motor Vehicles	<i>Charged</i>	...	8,00,000	8,00,000	8,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2051-00-800-NP - Non Plan	...	20,60,00,000	19,01,23,000	21,97,95,000
Total - 2051-00-800	...	20,60,00,000	19,01,23,000	21,97,95,000
Voted
Charged	...	20,60,00,000	19,01,23,000	21,97,95,000

DETAILED ACCOUNT NO. 2051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure

NP-Non Plan

001-West Bengal Staff Selection Commission [HR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2051 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 22,96,84,000

Charged Rs. Nil

Total Rs. 22,96,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,96,84,000	...	22,96,84,000
Deduct - Recoveries	-1,16,000	...	-1,16,000
Net Expenditure	22,95,68,000	...	22,95,68,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Total - 090	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Grand Total - Gross	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Voted	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Charged	...	...	...	...
NP - Non Plan	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Deduct Recoveries	-1,15,824	...	-1,16,000	-1,16,000
Grand Total - Net	14,53,93,492	22,55,76,000	18,65,98,000	22,95,68,000
Voted	14,53,93,492	22,55,76,000	18,65,98,000	22,95,68,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
002- Home Department Chief Technical Examiners Cell [HR]				
50- Other Charges	...	...	...	...
021- Personnel & Administrative Refroms Department [HR]				
01- Salaries				
01-Pay	5,87,13,051	7,06,00,000	7,06,00,000	7,25,00,000
14-Grade Pay	1,42,67,887	2,02,50,000	2,02,50,000	2,15,00,000
02-Dearness Allowance	3,43,30,740	5,90,00,000	3,00,00,000	5,75,00,000
03-House Rent Allowance	97,30,708	1,50,00,000	85,55,000	1,65,00,000
04-Ad hoc Bonus	95,638	9,25,000	9,25,000	5,00,000
07-Other Allowances	97,055	13,00,000	13,00,000	8,00,000
09-Ration Allowance	27,000	4,00,000	4,00,000	3,00,000
12-Medical Allowances	2,48,608	13,50,000	2,49,000	3,00,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-021-01	11,75,10,687	16,88,25,000	13,22,79,000	16,99,00,000
02- Wages				
	12,58,849	21,75,000	21,75,000	23,50,000
05- Rewards				
	...	75,000	75,000	83,000
07- Medical Reimbursements				
	37,568	3,50,000	3,50,000	3,85,000
11- Travel Expenses				
	12,42,943	17,40,000	17,40,000	18,50,000
12- Medical Reimbursements under WBHS 2008				
	17,77,752	17,50,000	17,50,000	18,50,000
13- Office Expenses				
01-Electricity	6,23,682	16,50,000	16,50,000	18,00,000
02-Telephone	7,06,713	20,00,000	20,00,000	21,00,000
03-Maintenance / P.O.L. for Office Vehicles	18,84,229	58,00,000	58,00,000	64,00,000
04-Other Office Expenses	39,10,385	1,00,00,000	1,00,00,000	1,10,00,000
Total - 2052-00-090-NP-021-13	71,25,009	1,94,50,000	1,94,50,000	2,13,00,000
14- Rents, Rates and Taxes				
	...	71,47,000	71,47,000	75,00,000
27- Minor Works/ Maintenance				
	2,148	6,25,000	6,25,000	6,90,000
28- Payment of Professional and Special Services				
02-Other charges	29,11,706	39,35,000	39,35,000	43,00,000
41- Secret Service Expenditure				
	...	1,50,000	1,50,000	3,00,000
50- Other Charges				
	2,47,060	6,00,000	6,00,000	6,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2052-00-090-NP-021	13,21,13,722	20,68,22,000	17,02,76,000	21,11,68,000
028- The West Bengal Information Commission [HR]				
01- Salaries				
01-Pay	84,78,339	45,50,000	45,50,000	47,00,000
14-Grade Pay	1,66,820	8,25,000	8,25,000	8,25,000
02-Dearness Allowance	5,77,639	34,52,000	17,75,000	32,00,000
03-House Rent Allowance	2,82,189	7,50,000	4,28,000	7,75,000
04-Ad hoc Bonus	40,000	50,000	50,000	50,000
07-Other Allowances	64,500	9,00,000	9,00,000	1,00,000
12-Medical Allowances	830	45,000	1,000	10,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-028-01	96,10,317	1,05,72,000	85,29,000	96,60,000
02- Wages	4,50,979	5,30,000	5,30,000	6,00,000
07- Medical Reimbursements	50,282	1,00,000	1,00,000	1,00,000
11- Travel Expenses	1,32,757	3,50,000	3,50,000	3,50,000
12- Medical Reimbursements under WBHS 2008	25,138	1,15,000	1,15,000	1,20,000
13- Office Expenses				
01-Electricity	49,967	75,000	75,000	90,000
02-Telephone	2,21,619	2,80,000	2,80,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	8,43,362	7,56,000	7,56,000	11,00,000
04-Other Office Expenses	11,46,433	10,00,000	10,00,000	11,80,000
Total - 2052-00-090-NP-028-13	22,61,381	21,11,000	21,11,000	26,70,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	2,10,000	2,10,000	2,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	1,93,423	7,00,000	7,00,000	7,00,000
Total - 2052-00-090-NP-028-28	1,93,423	7,00,000	7,00,000	7,00,000
50- Other Charges	77,470	2,00,000	2,00,000	2,00,000
51- Motor Vehicles	1,88,669	2,75,000	2,75,000	3,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2052-00-090-NP-028	1,29,90,416	1,51,63,000	1,31,20,000	1,49,25,000
029-Implementation of the West Bengal Lokayukta Act, 2003 [HR]				
01- Salaries				
01-Pay	2,77,345	4,91,000	4,91,000	5,06,000
14-Grade Pay	17,200	1,16,000	1,16,000	1,17,000
02-Dearness Allowance	49,857	3,94,000	2,01,000	3,75,000
03-House Rent Allowance	16,198	85,000	48,000	87,000
04-Ad hoc Bonus	5,000	7,000	7,000	6,000
07-Other Allowances	...	6,000	6,000	5,000
12-Medical Allowances	3,600	47,000	4,000	6,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-029-01	3,69,200	11,46,000	8,73,000	11,02,000
02- Wages	...	26,000	26,000	26,000
07- Medical Reimbursements	...	3,15,000	3,15,000	3,00,000
11- Travel Expenses	...	2,25,000	2,25,000	2,25,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	39,000
13- Office Expenses				
01-Electricity	...	58,000	58,000	60,000
02-Telephone	26,029	1,70,000	1,70,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,65,000	4,65,000	4,80,000
04-Other Office Expenses	9,949	6,30,000	6,30,000	6,30,000
Total - 2052-00-090-NP-029-13	35,978	13,23,000	13,23,000	13,40,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	14,000	14,000	14,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,24,000	1,24,000	1,30,000
02-Other charges	...	17,000	17,000	20,000
Total - 2052-00-090-NP-029-28	...	1,41,000	1,41,000	1,50,000
50- Other Charges	...	1,45,000	1,45,000	1,50,000
51- Motor Vehicles	...	2,21,000	2,21,000	2,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2052-00-090-NP-029	4,05,178	35,91,000	33,18,000	35,91,000
Total - 2052-00-090-NP - Non Plan	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Total - 2052-00-090	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Voted	14,55,09,316	22,55,76,000	18,67,14,000	22,96,84,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

002-Home Department Chief Technical Examiners Cell [HR]

70-Deduct Recoveries

01-Others

... ..

021-Personnel & Administrative Refroms Department [HR]

70-Deduct Recoveries

01-Others

-95,829 ... -96,000 -96,000

02-W.B.H.S. 2008

... ..

028-The West Bengal Information Commission [HR]

70-Deduct Recoveries

01-Others

-110

02-W.B.H.S. 2008

... ..

029-Implementation of the West Bengal Lokayukta Act, 2003

[HR]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries -95,939 ... -96,000 -96,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

021-Home (Personnel & Administrative Reforms)Department

[HR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	-19,885	...	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-19,885	...	-20,000	-20,000
Total - 2052 - Deduct - Recoveries	-1,15,824	...	-1,16,000	-1,16,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 27,15,96,000

Charged Rs. Nil

Total Rs. 27,15,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,15,96,000	...	27,15,96,000
Deduct - Recoveries	-66,000	...	-66,000
Net Expenditure	27,15,30,000	...	27,15,30,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
003- Training				
NP-Non Plan	4,23,20,275	6,61,08,000	5,35,10,000	7,12,61,000
SP-State Plan (Annual Plan & XII th Plan)	1,90,11,563	4,50,00,000	4,50,00,000	2,00,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 003	6,13,31,838	11,11,08,000	9,85,10,000	9,12,61,000
104- Vigilance				
NP-Non Plan	11,15,54,172	18,59,21,000	14,91,80,000	18,03,35,000
Total - 104	11,15,54,172	18,59,21,000	14,91,80,000	18,03,35,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	17,28,86,010	29,70,29,000	24,76,90,000	27,15,96,000
Voted	17,28,86,010	29,70,29,000	24,76,90,000	27,15,96,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	15,38,74,447	25,20,29,000	20,26,90,000	25,15,96,000
SP - State Plan (Annual Plan & XII th Plan)	1,90,11,563	4,50,00,000	4,50,00,000	2,00,00,000
SN - State Plan (Ninth Plan Committed)	...	...	...	...
<i>Deduct Recoveries</i>	-66,340	...	-66,000	-66,000
Grand Total - Net	17,28,19,670	29,70,29,000	24,76,24,000	27,15,30,000
Voted	17,28,19,670	29,70,29,000	24,76,24,000	27,15,30,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
NP-Non Plan				
001- I.A.S. Probationers Training [HR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
05- Rewards	...	...	...	...
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	...	...	...	...
002- Training of Administrative Officers [HR]				
01- Salaries				
01-Pay	23,11,177	56,50,000	56,50,000	50,00,000
14-Grade Pay	...	7,75,000	7,75,000	7,75,000
02-Dearness Allowance	13,99,661	42,25,000	21,21,000	38,30,000
03-House Rent Allowance	4,62,789	9,25,000	5,28,000	9,25,000
04-Ad hoc Bonus	...	62,000	62,000	62,000
07-Other Allowances	...	62,000	62,000	62,000
12-Medical Allowances	35,400	57,000	35,000	50,000
13-Dearness Pay	7,99,177	...	...	...
Total - 2070-00-003-NP-002-01	50,08,204	1,17,56,000	92,33,000	1,07,04,000
02- Wages	...	1,000	1,000	8,000
05- Rewards	...	1,000	1,000	1,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	90,000	90,000	83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12- Medical Reimbursements under WBHS 2008	...	47,000	47,000	47,000
13- Office Expenses				
01-Electricity	...	43,000	43,000	1,00,000
02-Telephone	8,875	43,000	43,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	8,207	45,000	45,000	60,000
Total - 2070-00-003-NP-002-13	17,082	1,32,000	1,32,000	2,11,000
19- Maintenance	...	40,000	40,000	40,000
50- Other Charges	26,99,362	32,00,000	32,00,000	35,00,000
Total - 2070-00-003-NP-002	77,24,648	1,52,68,000	1,27,45,000	1,45,95,000
005- Maintenance of A.T.I. Bidhan Nagar [HR]				
01- Salaries				
01-Pay	1,46,51,165	2,02,00,000	2,02,00,000	2,05,00,000
14-Grade Pay	30,75,229	8,20,000	8,20,000	35,00,000
02-Dearness Allowance	81,04,549	1,54,00,000	69,41,000	1,40,00,000
03-House Rent Allowance	13,84,015	36,50,000	20,82,000	30,50,000
04-Ad hoc Bonus	280	2,50,000	2,50,000	2,25,000
07-Other Allowances	71,600	2,50,000	2,50,000	2,10,000
12-Medical Allowances	51,569	1,00,000	52,000	60,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-003-NP-005-01	2,73,38,407	4,06,70,000	3,05,95,000	4,15,45,000
02- Wages	13,39,111	15,00,000	15,00,000	18,50,000
07- Medical Reimbursements	1,15,565	50,000	50,000	1,00,000
11- Travel Expenses	13,299	1,38,000	1,38,000	1,40,000
12- Medical Reimbursements under WBHS 2008	1,42,338	2,16,000	2,16,000	3,00,000
13- Office Expenses				
01-Electricity	28,72,909	40,00,000	40,00,000	40,00,000
02-Telephone	1,40,888	2,50,000	2,50,000	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	6,08,542	12,00,000	12,00,000	18,00,000
Total - 2070-00-003-NP-005-13	36,22,339	54,51,000	54,51,000	60,51,000
19- Maintenance	3,85,852	4,15,000	4,15,000	4,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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28- Payment of Professional and Special Services				
02-Other charges	4,74,428	6,00,000	6,00,000	10,00,000
50- Other Charges	3,67,509	7,50,000	7,50,000	18,00,000
51- Motor Vehicles	5,60,779	8,25,000	8,25,000	9,00,000
	<hr/>			
Total - 2070-00-003-NP-005	3,43,59,627	5,06,15,000	4,05,40,000	5,41,01,000
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006- Professional documentation and dissemination of Good governance initiative with the Central assistance [HR]				
50- Other Charges	2,36,000	2,25,000	2,25,000	2,50,000
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Total - 2070-00-003-NP-006	2,36,000	2,25,000	2,25,000	2,50,000
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007- Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR]				
01- Salaries				
01-Pay	...	...	...	2,00,000
14-Grade Pay	...	...	...	35,000
02-Dearness Allowance	...	...	...	1,40,000
03-House Rent Allowance	...	...	...	30,000
04-Ad hoc Bonus	30,000
07-Other Allowances	10,000
12-Medical Allowances
13-Dearness Pay
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Total - 2070-00-003-NP-007-01	4,45,000
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02- Wages	6,00,000
11- Travel Expenses	1,00,000
13- Office Expenses				
01-Electricity	10,000
02-Telephone	...	...	...	10,000
03-Maintenance / P.O.L. for Office Vehicles	4,00,000
04-Other Office Expenses	50,000
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Total - 2070-00-003-NP-007-13	4,70,000
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28- Payment of Professional and Special Services				
01-Capitation fees for IMPs
02-Other charges	...	...	...	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2070-00-003-NP-007-28	1,00,000
50- Other Charges	5,00,000
51- Motor Vehicles	1,00,000
Total - 2070-00-003-NP-007	23,15,000
Total - 2070-00-003-NP - Non Plan	4,23,20,275	6,61,08,000	5,35,10,000	7,12,61,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
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
19- Maintenance	...	10,00,000	10,00,000	10,00,000
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
51- Motor Vehicles
Total - 2070-00-003-SP-001	...	10,00,000	10,00,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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002- Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar [HR]				
50- Other Charges
005- Introduction of Computer in the Personnel & Administrative Refoms Department [HR]				
77- Computerisation	1,52,37,351	2,50,00,000	2,50,00,000	1,00,00,000
Total - 2070-00-003-SP-005	1,52,37,351	2,50,00,000	2,50,00,000	1,00,00,000
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006- Establishment and Maintenance of Public Grevance and Assistance Offices in Calcutta [HR]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	4,27,271	10,00,000	10,00,000	10,00,000
Total - 2070-00-003-SP-006	4,27,271	10,00,000	10,00,000	10,00,000
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007- Modernisation of District Offices [HR]				
77- Computerisation	8,00,000
Total - 2070-00-003-SP-007	8,00,000
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008- Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
50- Other Charges	25,46,941	1,80,00,000	1,80,00,000	80,00,000
Total - 2070-00-003-SP-008	25,46,941	1,80,00,000	1,80,00,000	80,00,000
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009- ACA for ATI for 2006-07 (ACA) [HR]				
27- Minor Works/ Maintenance
50- Other Charges
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-003-SP - State Plan (Annual Plan & XII th Plan)	1,90,11,563	4,50,00,000	4,50,00,000	2,00,00,000
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SN-State Plan (Ninth Plan Committed)				
001- Maintenance of A.T.I. Bidhan Nagar [HR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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
19- Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
51- Motor Vehicles
Total - 2070-00-003	6,13,31,838	11,11,08,000	9,85,10,000	9,12,61,000
Voted	6,13,31,838	11,11,08,000	9,85,10,000	9,12,61,000
Charged

DETAILED ACCOUNT NO. 2070-00-104 - VIGILANCE

104- Vigilance

NP-Non Plan

001- State Headquarters [HR]

01- Salaries

01-Pay	3,69,44,871	5,25,00,000	5,25,00,000	5,40,75,000
14-Grade Pay	69,70,670	1,25,00,000	1,25,00,000	1,25,25,000
02-Dearness Allowance	1,99,58,873	4,30,00,000	2,14,64,000	3,86,80,000
03-House Rent Allowance	55,92,365	1,25,00,000	71,29,000	93,30,000
04-Ad hoc Bonus	20,000	3,75,000	3,75,000	3,75,000
07-Other Allowances	17,17,881	8,00,000	8,00,000	13,00,000
09-Ration Allowance	5,83,200	20,00,000	20,00,000	20,00,000
10-Overtime Allowance	...	15,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12-Medical Allowances	2,51,900	5,00,000	2,52,000	2,75,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-104-NP-001-01	7,20,39,760	12,41,90,000	9,70,35,000	11,85,75,000
02- Wages	8,000	46,00,000	46,00,000	46,00,000
05- Rewards	40,200	50,000	50,000	50,000
07- Medical Reimbursements	1,81,723	3,00,000	3,00,000	3,00,000
11- Travel Expenses	3,18,645	6,00,000	6,00,000	6,50,000
12- Medical Reimbursements under WBHS 2008	4,34,045	7,00,000	7,00,000	8,00,000
13- Office Expenses				
01-Electricity	3,00,034	6,00,000	6,00,000	6,00,000
02-Telephone	2,44,610	5,00,000	5,00,000	5,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,75,803	2,80,000	2,80,000	3,00,000
04-Other Office Expenses	7,57,793	19,00,000	19,00,000	19,00,000
Total - 2070-00-104-NP-001-13	14,78,240	32,80,000	32,80,000	33,00,000
14- Rents, Rates and Taxes	...	60,000	60,000	60,000
27- Minor Works/ Maintenance	...	5,00,000	5,00,000	5,00,000
41- Secret Service Expenditure	1,26,000	1,30,000	1,30,000	1,50,000
50- Other Charges	4,07,606	4,00,000	4,00,000	4,00,000
	<i>Voted</i>			
	<i>Charged</i>			
51- Motor Vehicles	7,85,520	11,50,000	11,50,000	12,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-104-NP-001	7,58,19,739	13,59,60,000	10,88,05,000	13,05,85,000
002- District Charges [HR]				
01- Salaries				
01-Pay	1,94,52,365	2,17,50,000	2,17,50,000	2,24,50,000
14-Grade Pay	30,09,055	35,50,000	35,50,000	35,86,000
02-Dearness Allowance	72,08,231	1,64,00,000	83,54,000	1,50,00,000
03-House Rent Allowance	20,43,611	35,00,000	19,96,000	36,50,000
04-Ad hoc Bonus	1,20,000	2,50,000	2,50,000	2,00,000
05-Interim Relief	300	...	...	...
07-Other Allowances	3,41,064	5,00,000	5,00,000	5,00,000
09-Ration Allowance	2,16,900	2,50,000	2,50,000	3,00,000
11-Compensatory Allowance	72,000	...	...	...
12-Medical Allowances	2,13,850	2,50,000	2,14,000	2,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13-Dearness Pay	1,830	...	...	...
Total - 2070-00-104-NP-002-01	3,26,79,206	4,64,50,000	3,68,64,000	4,59,61,000
02- Wages	7,19,017	1,65,000	1,65,000	3,00,000
05- Rewards	...	...	...	...
07- Medical Reimbursements	...	25,000	25,000	20,000
11- Travel Expenses	13,83,180	22,00,000	22,00,000	22,00,000
12- Medical Reimbursements under WBHS 2008	95,263	2,00,000	2,00,000	2,25,000
13- Office Expenses				
01-Electricity	48,214	60,000	60,000	70,000
02-Telephone	41,818	85,000	85,000	90,000
03-Maintenance / P.O.L. for Office Vehicles	40,199	1,10,000	1,10,000	1,21,000
04-Other Office Expenses	2,16,320	3,35,000	3,35,000	4,00,000
Total - 2070-00-104-NP-002-13	3,46,551	5,90,000	5,90,000	6,81,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	11,000	11,000	11,000
41- Secret Service Expenditure	...	20,000	20,000	22,000
50- Other Charges	5,11,216	3,00,000	3,00,000	3,30,000
51- Motor Vehicles	...	...	...	...
Total - 2070-00-104-NP-002	3,57,34,433	4,99,61,000	4,03,75,000	4,97,50,000
Total - 2070-00-104-NP - Non Plan	11,15,54,172	18,59,21,000	14,91,80,000	18,03,35,000
Total - 2070-00-104	11,15,54,172	18,59,21,000	14,91,80,000	18,03,35,000
Voted	11,15,54,172	18,59,21,000	14,91,80,000	18,03,35,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
006- Lump provision for grants to Zilla Paishad/Urban Local Bodies (GLB) [HR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2070-00-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

003- Training

NP-Non Plan

001-I.A.S. Probationers Training [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Training of Administrative Officers [HR]				
70-Deduct Recoveries				
01-Others	-391	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Maintenance of A.T.I. Bidhan Nagar [HR]				
70-Deduct Recoveries				
01-Others	-13,330	...	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Maintenance of A.T.I. Bidhan Nagar [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 003 - Deduct - Recoveries</i>	-13,721	...	-13,000	-13,000
104- Vigilance				
NP-Non Plan				
001-State Headquarters [HR]				
70-Deduct Recoveries				
01-Others	-20,006	...	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
002-District Charges [HR]				
70-Deduct Recoveries				
01-Others	-32,613	...	-33,000	-33,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-52,619	...	-53,000	-53,000
<i>Total - 2070 - Deduct - Recoveries</i>	-66,340	...	-66,000	-66,000

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 55,00,00,000

Charged Rs. Nil

Total Rs. 55,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Total - 051	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Grand Total - Gross	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Voted	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Voted	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
015- Other Administrative Services [HR]				
53- Major Works / Land and Buildings	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Total - 4059-01-051-SP-015	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
040- Other Administrative Service - one time ACA for Land Acquisition (ACA) [HR]				
53- Major Works / Land and Buildings	...	...	...	...
062- Other Administrative Service-one time ACA for construction of Regional Training Centre in District Head Quarters (State Share) [HR]				
53- Major Works / Land and Buildings	...	...	...	...
065- Other Administrative Service-one time ACA for construction of Regional Training Centre in District Head Quarters (Central Share) (ACA) [HR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Total - 4059-01-051	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Voted	32,22,05,291	47,50,00,000	47,50,00,000	55,00,00,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS

051- Construction

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

015-Other Administrative Services [HR]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 051 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
015-Other Administrative Services (ACA) [HR]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms 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. 8,00,00,000

Charged Rs. Nil

Total Rs. 8,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,00,00,000	...	8,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,00,00,000	...	8,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)	2,63,76,225	6,50,00,000	6,50,00,000	6,50,00,000
Total - 106	2,63,76,225	6,50,00,000	6,50,00,000	6,50,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	36,43,763	1,00,00,000	1,00,00,000	1,00,00,000
Total - 789	36,43,763	1,00,00,000	1,00,00,000	1,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	50,00,000	50,00,000	50,00,000	50,00,000
Total - 796	50,00,000	50,00,000	50,00,000	50,00,000
Grand Total - Gross	3,50,19,988	8,00,00,000	8,00,00,000	8,00,00,000
Voted	3,50,19,988	8,00,00,000	8,00,00,000	8,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	3,50,19,988	8,00,00,000	8,00,00,000	8,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>	-2,43,527	...	...	...
Grand Total - Net	3,47,76,461	8,00,00,000	8,00,00,000	8,00,00,000
Voted	3,47,76,461	8,00,00,000	8,00,00,000	8,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
076- Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]				
53- Major Works / Land and Buildings	2,63,76,225	6,50,00,000	6,50,00,000	6,50,00,000
Total - 4216-01-106-SP - State Plan (Annual Plan & XII th Plan)	2,63,76,225	6,50,00,000	6,50,00,000	6,50,00,000
Total - 4216-01-106	2,63,76,225	6,50,00,000	6,50,00,000	6,50,00,000
Voted	2,63,76,225	6,50,00,000	6,50,00,000	6,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Provision for the areas of SC dominance for renovation & construction of Administrative Buildings. [HR]				
53- Major Works / Land and Buildings	36,43,763	1,00,00,000	1,00,00,000	1,00,00,000
Total - 4216-01-789-SP - State Plan (Annual Plan & XII th Plan)	36,43,763	1,00,00,000	1,00,00,000	1,00,00,000
Total - 4216-01-789	36,43,763	1,00,00,000	1,00,00,000	1,00,00,000
Voted	36,43,763	1,00,00,000	1,00,00,000	1,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-01-796 - TRIBAL AREAS SUB-PLAN

01 - GOVERNMENT RESIDENTIAL BUILDINGS
796- Tribal Areas Sub-Plan
SP-State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR]				
53- Major Works / Land and Buildings	50,00,000	50,00,000	50,00,000	50,00,000
Total - 4216-01-796-SP - State Plan (Annual Plan & XII th Plan)	50,00,000	50,00,000	50,00,000	50,00,000
Total - 4216-01-796	50,00,000	50,00,000	50,00,000	50,00,000
Voted	50,00,000	50,00,000	50,00,000	50,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

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

076-Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]				
70-Deduct Recoveries				
01-Others	-2,43,527	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-2,43,527	...	...	...

911- Deduct Recoveries of Overpayments

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

076-Construction of Residential Quarters' for Officers and Staffs etc. Attached to Collectorate and Sub-Divisional Offices (Excluding Police) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4216 - Deduct - Recoveries	-2,43,527	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 42

Personnel & Administrative Reforms Department

E-Public Debt -

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

Voted Rs. Nil	Charged Rs. 72,000	Total Rs. 72,000	
<hr/>			
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	72,000	72,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	72,000	72,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - NON-PLAN LOANS				
201- House Building Advances				
NP-Non Plan				
Voted	...	...	...	...
Charged	2,32,500	65,000	65,000	72,000
Total - 201	2,32,500	65,000	65,000	72,000
Grand Total - Gross	2,32,500	65,000	65,000	72,000
Voted	...	...	...	...
Charged	2,32,500	65,000	65,000	72,000
NP - Non Plan	2,32,500	65,000	65,000	72,000
Voted	...	...	...	...
Charged	2,32,500	65,000	65,000	72,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	2,32,500	65,000	65,000	72,000
Voted	...	...	...	...
<i>Charged</i>	<i>2,32,500</i>	<i>65,000</i>	<i>65,000</i>	<i>72,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6004-01-201 - HOUSE BUILDING ADVANCES				
01 - NON-PLAN LOANS				
201- House Building Advances				
NP-Non Plan				
001- House Building Advances to All India Service Officers [HR]				
56- Repayment of Loans	<i>Charged</i>	2,32,500	65,000	65,000
				72,000
Total - 6004-01-201-NP - Non Plan		2,32,500	65,000	65,000
				72,000
Total - 6004-01-201		2,32,500	65,000	65,000
				72,000
	Voted	...	...	...
	<i>Charged</i>	2,32,500	65,000	65,000
				72,000

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

A-General Services - (b) Fiscal Services

(iii) Collection of Taxes on Commodities and Services

Head of Account : 2045 - Other Taxes and Duties on Commodities and Services

Voted Rs. 3,80,74,000

Charged Rs. Nil

Total Rs. 3,80,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,80,74,000	...	3,80,74,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,80,74,000	...	3,80,74,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
103- Collection Charges-Electricity Duty				
NP-Non Plan	2,64,91,143	3,58,29,000	3,11,65,000	3,55,74,000
SP-State Plan (Annual Plan & XII th Plan)	8,08,975	25,00,000	25,00,000	25,00,000
Total - 103	2,73,00,118	3,83,29,000	3,36,65,000	3,80,74,000
Grand Total - Gross	2,73,00,118	3,83,29,000	3,36,65,000	3,80,74,000
Voted	2,73,00,118	3,83,29,000	3,36,65,000	3,80,74,000
Charged	...	...	...	...
NP - Non Plan	2,64,91,143	3,58,29,000	3,11,65,000	3,55,74,000
SP - State Plan (Annual Plan & XII th Plan)	8,08,975	25,00,000	25,00,000	25,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	2,73,00,118	3,83,29,000	3,36,65,000	3,80,74,000
Voted	2,73,00,118	3,83,29,000	3,36,65,000	3,80,74,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2045-00-103 - COLLECTION CHARGES-ELECTRICITY DUTY				
103- Collection Charges-Electricity Duty				
NP-Non Plan				
001- Electric Inspector [PO]				
01- Salaries				
01-Pay	1,11,65,053	1,26,45,000	1,26,45,000	1,30,24,000
14-Grade Pay	26,97,050	30,36,000	30,36,000	30,66,000
02-Dearness Allowance	61,28,395	1,01,93,000	65,49,000	93,32,000
03-House Rent Allowance	17,97,873	21,95,000	18,56,000	22,53,000
04-Ad hoc Bonus	1,15,000	1,57,000	1,57,000	1,61,000
07-Other Allowances	47,280	1,57,000	1,57,000	1,57,000
12-Medical Allowances	50,613	1,42,000	51,000	52,000
13-Dearness Pay	...	...	...	...
Total - 2045-00-103-NP-001-01	2,20,01,264	2,85,25,000	2,44,51,000	2,80,45,000
07- Medical Reimbursements	...	22,000	22,000	24,000
11- Travel Expenses	5,492	22,000	22,000	24,000
12- Medical Reimbursements under WBHS 2008	1,49,726	2,18,000	2,18,000	2,40,000
13- Office Expenses				
01-Electricity	3,24,067	2,81,000	2,81,000	3,09,000
02-Telephone	33,847	70,000	70,000	77,000
03-Maintenance / P.O.L. for Office Vehicles	4,90,052	5,83,000	5,83,000	6,41,000
04-Other Office Expenses	6,07,208	6,65,000	6,65,000	7,32,000
Total - 2045-00-103-NP-001-13	14,55,174	15,99,000	15,99,000	17,59,000
14- Rents, Rates and Taxes	3,528	8,000	8,000	9,000
26- Advertising and Publicity Expenses	...	...	2,00,000	2,00,000
27- Minor Works/ Maintenance	...	5,24,000	5,24,000	5,76,000
50- Other Charges	...	2,83,000	83,000	88,000
Total - 2045-00-103-NP-001	2,36,15,184	3,12,01,000	2,71,27,000	3,09,65,000
002- Examination for the Electrical Supervisors Certificate and Workmens Permits [PO]				
28- Payment of Professional and Special Services				
02-Other charges	88,731	3,56,000	3,56,000	3,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2045-00-103-NP-002	88,731	3,56,000	3,56,000	3,92,000
003- Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955 [PO]				
01- Salaries				
01-Pay	13,57,300	18,06,000	18,06,000	18,60,000
14-Grade Pay	3,66,500	4,53,000	4,53,000	4,58,000
02-Dearness Allowance	7,92,929	14,68,000	9,43,000	13,44,000
03-House Rent Allowance	2,42,999	3,16,000	2,67,000	3,25,000
04-Ad hoc Bonus	20,000	23,000	23,000	23,000
07-Other Allowances	...	23,000	23,000	23,000
12-Medical Allowances	7,500	24,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2045-00-103-NP-003-01	27,87,228	41,13,000	35,23,000	40,41,000
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	...	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	33,000	33,000	36,000
13- Office Expenses				
01-Electricity	...	25,000	25,000	28,000
02-Telephone	...	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	38,000	38,000	42,000
04-Other Office Expenses	...	15,000	15,000	17,000
Total - 2045-00-103-NP-003-13	...	97,000	97,000	1,08,000
50- Other Charges	...	5,000	5,000	6,000
Total - 2045-00-103-NP-003	27,87,228	42,72,000	36,82,000	42,17,000
Total - 2045-00-103-NP - Non Plan	2,64,91,143	3,58,29,000	3,11,65,000	3,55,74,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Director of Electricity [PO]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,08,975	25,00,000	25,00,000	25,00,000
Total - 2045-00-103-SP-001-13	8,08,975	25,00,000	25,00,000	25,00,000
Total - 2045-00-103-SP - State Plan (Annual Plan & XII th Plan)	8,08,975	25,00,000	25,00,000	25,00,000
Total - 2045-00-103	2,73,00,118	3,83,29,000	3,36,65,000	3,80,74,000
Voted	2,73,00,118	3,83,29,000	3,36,65,000	3,80,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2045 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Collection Charges-Electricity Duty

NP-Non Plan

001-Electric Inspector [PO]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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003-Charges connected with the Administration of the West

Bengal Lifts and Excalators Act,1955 [PO]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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Total - 103 - Deduct - Recoveries

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Total - 2045 - Deduct - Recoveries

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REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department
A-General Services - (c) Interest Payment and Servicing of Debt
Head of Account : 2049 - Interest Payments

Voted Rs. Nil Charged Rs. 35,00,00,000 Total Rs. 35,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	35,00,00,000	35,00,00,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	35,00,00,000	35,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Internal Debts					
NP-Non Plan	Voted	...	...	...	...
	Charged	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Total - 200		30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Total - 01		30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
103- Interest On Loans For Centrally Sponsored Plan Schemes					
NP-Non Plan	Voted	...	...	...	...
	Charged	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Total - 103		...	...	...	...
Total - 04		...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Voted	...	...	...	...
<i>Charged</i>	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
NP - Non Plan	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Voted	...	...	...	...
<i>Charged</i>	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Voted	...	...	...	...
<i>Charged</i>	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
014- Loans from Rural Electrification Co-operation of India (REC) [PO]					
45- Interest/Dividend	<i>Charged</i>	30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Total - 2049-01-200-NP - Non Plan		30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
Total - 2049-01-200		30,34,80,566	35,00,00,000	35,00,00,000	35,00,00,000
		Voted	...	...	...
		<i>Charged</i>	30,34,80,566	35,00,00,000	35,00,00,000

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

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

103- Interest On Loans For Centrally Sponsored Plan

Schemes

NP-Non Plan

004- Interest on loans for Transmission Scheme (i) Loans for Inter-State Transmission scheme [PO]

45- Interest/Dividend	<i>Charged</i>	...	...	...	...
Total - 2049-04-103		...	...	...	...
		Voted	...	...	...
		<i>Charged</i>	...	...	...

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

01 - INTEREST ON INTERNAL DEBT

911- Deduct Recoveries of Overpayments

NP-Non Plan

014-Interest on Loans from Rural Electrification Corporation of India [PO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2049 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - CIVIL				
107- Contributions to Pension and Gratuities				
NP-Non Plan
Total - 107
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 2071

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2071-01-107 - CONTRIBUTIONS TO PENSION AND GRATUITIES				
01 - CIVIL				
107- Contributions to Pension and Gratuities				
NP-Non Plan				
002- Fund required for payment of Special Pension to the retiring Chairperson and other members of the WBERC [PO]				
04- Pension/Gratuities	...	...	...	...
Total - 2071-01-107	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 51,09,000

Charged Rs. Nil

Total Rs. 51,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	51,09,000	...	51,09,000
Deduct - Recoveries	...	...	...
Net Expenditure	51,09,000	...	51,09,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan	34,91,134	51,37,000	44,53,000	51,09,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	34,91,134	51,37,000	44,53,000	51,09,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	34,91,134	51,37,000	44,53,000	51,09,000
Voted	34,91,134	51,37,000	44,53,000	51,09,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	34,91,134	51,37,000	44,53,000	51,09,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	34,91,134	51,37,000	44,53,000	51,09,000
Voted	34,91,134	51,37,000	44,53,000	51,09,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
NP-Non Plan				
012- Integrated Rural Energy Programme [PO] [PO]				
01- Salaries				
01-Pay	19,44,198	25,95,000	25,95,000	26,73,000
14-Grade Pay	2,39,684	1,16,000	1,16,000	1,17,000
02-Dearness Allowance	9,41,095	17,62,000	11,32,000	16,18,000
03-House Rent Allowance	2,87,127	3,80,000	3,21,000	3,91,000
04-Ad hoc Bonus	22,500	27,000	27,000	28,000
07-Other Allowances	4,630	27,000	27,000	27,000
11-Compensatory Allowance	16,500	...	...	...
12-Medical Allowances	35,400	30,000	35,000	35,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-012-01	34,91,134	49,37,000	42,53,000	48,89,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	...	2,00,000	2,00,000	2,20,000
50- Other Charges				

Total - 2575-02-101-NP - Non Plan	34,91,134	51,37,000	44,53,000	51,09,000
SP-State Plan (Annual Plan & XII th Plan)				
028- Integrated Rural Energy Programme (IREP) [PO]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008				

19- Maintenance				

31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges				

CS-Centrally Sponsored (New Schemes)				
003- Integrated Rural Energy Programme [PO]				
50- Other Charges				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2575-02-101	34,91,134	51,37,000	44,53,000	51,09,000
Voted	34,91,134	51,37,000	44,53,000	51,09,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

012- Integrated Rural Energy Programme (IREP) [PO]

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)

012- Integrated Rural Energy Programme (IREP) [PO]

50- Other Charges
 ... | ... | ... | ... |

Total - 2575-02-796

Voted

Charged

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

012-Integrated Rural Energy Programme [PO] [PO]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
028-Integrated Rural Energy Programme (IREP) [PO]				
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. 43

Power & Non-Conventional Energy Sources Department

C-Economic Services - (e) Energy

Head of Account : 2801 - Power

Voted Rs. 663,00,00,000

Charged Rs. Nil

Total Rs. 663,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	663,00,00,000	...	663,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	663,00,00,000	...	663,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - THERMAL POWER GENERATION				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 02	...	...	...	...
06 - RURAL ELECTRIFICATION				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	411,34,35,000	362,12,90,000	386,55,80,000	20,00,00,000
Total - 789	411,34,35,000	362,12,90,000	386,55,80,000	20,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	44,95,67,000	36,00,00,000	40,88,58,000	5,40,00,000
Total - 796	44,95,67,000	36,00,00,000	40,88,58,000	5,40,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	287,67,48,000	201,87,10,000	253,98,62,000	37,60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 800	287,67,48,000	201,87,10,000	253,98,62,000	37,60,00,000
Total - 06	743,97,50,000	600,00,00,000	681,43,00,000	63,00,00,000
80 - GENERAL				
101- Assistance to Electricity Boards				
NP-Non Plan	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 101	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 80	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Grand Total - Gross	1855,65,50,000	1200,00,00,000	1281,43,00,000	663,00,00,000
Voted	1855,65,50,000	1200,00,00,000	1281,43,00,000	663,00,00,000
Charged	...	...	...	...
NP - Non Plan	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
SP - State Plan (Annual Plan & XII th Plan)	743,97,50,000	600,00,00,000	681,43,00,000	63,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1855,65,50,000	1200,00,00,000	1281,43,00,000	663,00,00,000
Voted	1855,65,50,000	1200,00,00,000	1281,43,00,000	663,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2801-02-800 - OTHER EXPENDITURE				
02 - THERMAL POWER GENERATION				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to W.B Power Development Corporation Ltd for acquisition of land at Bakreshwar [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

002- Special Assistance to WBSEB for implementation of schemes under APDRP (APDRP) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

003- Special Assistance to WBSEB for implementation of Schemes under APDRP (APDRP) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

004- Special Assistance to WBPDCCL for implementation of Schemes under APDRP [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

005- Special Assistance to WBSEDCL for Implementation of schemes under APDRP [PO] (APDRP) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

006- Subsidy to the Agricultural Consumers for Energisation of Power driven Pump sets [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

007- Subsidy to the Agricultural Consumers for Energisation of Power Driven Pump Sets [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

	Total - 2801-02-800	...	...	...
	Voted	...	...	...
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2801-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
06 - RURAL ELECTRIFICATION				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,00,00,000	30,00,00,000	54,42,90,000	20,00,00,000
Total - 2801-06-789-SP-001	14,00,00,000	30,00,00,000	54,42,90,000	20,00,00,000
002- One time ACA Grants for intensification scheme under WBREP for Power Sector (State Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	...	...	...
35- Grants for creation of Capital Assets				

Total - 2801-06-789-SP-002	50,00,000	...	...	...
003- One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,18,35,000	...	...	...
35- Grants for creation of Capital Assets				

Total - 2801-06-789-SP-003	13,18,35,000	...	...	...
004- Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [PO]				
35- Grants for creation of Capital Assets				
	383,66,00,000	332,12,90,000	332,12,90,000	...
Total - 2801-06-789-SP-004	383,66,00,000	332,12,90,000	332,12,90,000	...
Total - 2801-06-789-SP - State Plan (Annual Plan & XII th Plan)	411,34,35,000	362,12,90,000	386,55,80,000	20,00,00,000
Total - 2801-06-789	411,34,35,000	362,12,90,000	386,55,80,000	20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	411,34,35,000	362,12,90,000	386,55,80,000	20,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-06-796 - TRIBAL AREAS SUB-PLAN

06 - RURAL ELECTRIFICATION

796- Tribal Areas Sub-Plan

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

001- Grants to WBSEDCL for implementatation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

3,60,00,000	6,00,00,000	10,88,58,000	5,40,00,000
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Total - 2801-06-796-SP-001

3,60,00,000	6,00,00,000	10,88,58,000	5,40,00,000
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002- One time ACA Grants for intensification scheme under WBREP for Power Sector (State Share) (ACA) [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

50,00,000
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Total - 2801-06-796-SP-002

50,00,000
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003- One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share) (ACA) [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

2,63,67,000
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35- Grants for creation of Capital Assets

...
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Total - 2801-06-796-SP-003

2,63,67,000
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004- Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [PO]

35- Grants for creation of Capital Assets

38,22,00,000	30,00,00,000	30,00,00,000	...
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Total - 2801-06-796-SP-004

38,22,00,000	30,00,00,000	30,00,00,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2801-06-796-SP - State Plan (Annual Plan & XII th Plan)	44,95,67,000	36,00,00,000	40,88,58,000	5,40,00,000
Total - 2801-06-796	44,95,67,000	36,00,00,000	40,88,58,000	5,40,00,000
Voted	44,95,67,000	36,00,00,000	40,88,58,000	5,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-06-800 - OTHER EXPENDITURE

06 - RURAL ELECTRIFICATION

800- Other Expenditure

NP-Non Plan

001- Funds for Smooth functioning of District Level Licensing Board in connection with conducting Examination for the Electrical Supervisors, Certificates and Workmen permits etc.-[PO] [PO]

28- Payment of Professional and Special Services

02-Other charges

... ..

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

002- Grant to WBSEB for LoK Deep Scheme [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

003- Grants to Labhpur R.E. Cooperative Society Ltd. [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Grants to WBREDC for providing free electricity connection to BPL category people [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

005- Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY schemes [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

42,40,00,000 64,00,00,000 116,11,52,000 37,60,00,000

Total - 2801-06-800-SP-005

42,40,00,000 64,00,00,000 116,11,52,000 37,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
008- One time ACA Grants for intensification scheme under WBREP for Power Sector (State Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	...	...	...
Total - 2801-06-800-SP-008	2,00,00,000	...	...	...
009- One time ACA Grants for intensification scheme under WBREP for Power Sector (Central Share) (ACA) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,12,48,000	...	...	...
Total - 2801-06-800-SP-009	28,12,48,000	...	...	...
010- Grants to WBSEDCL for "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [PO]				
35- Grants for creation of Capital Assets	215,15,00,000	137,87,10,000	137,87,10,000	...
Total - 2801-06-800-SP-010	215,15,00,000	137,87,10,000	137,87,10,000	...
Total - 2801-06-800-SP - State Plan (Annual Plan & XII th Plan)	287,67,48,000	201,87,10,000	253,98,62,000	37,60,00,000
Total - 2801-06-800	287,67,48,000	201,87,10,000	253,98,62,000	37,60,00,000
Voted	287,67,48,000	201,87,10,000	253,98,62,000	37,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-80-101 - ASSISTANCE TO ELECTRICITY BOARDS

80 - GENERAL

101- Assistance to Electricity Boards

NP-Non Plan

002- Subsidy to the West Bengal State Electricity Board on
Account of Rural Electrification [PO]

33- Subsidies

02-To WBSEB/Power

... ..

003- Subsidy to WBSEDCL for subsidization in power tariff to its
Consumers [PO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
33- Subsidies				
02-To WBSEB/Power	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 2801-80-101-NP-003	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 2801-80-101-NP - Non Plan	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Total - 2801-80-101	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Voted	1111,68,00,000	600,00,00,000	600,00,00,000	600,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

NP-Non Plan

003- Grants to WBSEB on account of writting off of State Government loan liabilities for finalising the West Bengal Power Sector Reforms Transfer Scheme 2007 [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Grants to WBREDCL on account of writting off of interest accrued on State Government loan to WBREDCL for transfer of ownership of WBREDCL to WBSEDCL form 01.01.2009 [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

001- Grants to West Bengal Electricity Regulatory Commission. [PO]

31- Grants-in-aid-GENERAL

01-Salary Grants

... ..

02-Other Grants

... ..

002- Grants to Power Utilities towards subsidy to tariff [PO]

33- Subsidies

02-To WBSEB/Power

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
006- Subsidy to the Agricultural Consumers for Energisation of Power Driven Pump Sets [PO]				
33- Subsidies				
02-To WBSEB/Power
Total - 2801-80-800
Voted
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

C-Economic Services - (e) Energy

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

Voted Rs. 13,60,50,000

Charged Rs. Nil

Total Rs. 13,60,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,60,50,000	...	13,60,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	13,60,50,000	...	13,60,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - BIO-ENERGY				
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)	75,00,000	1,25,00,000	...	...
Total - 800	75,00,000	1,25,00,000	...	...
Total - 01	75,00,000	1,25,00,000	...	...
02 - SOLAR				
102- Photo Voltaic SP-State Plan (Annual Plan & XII th Plan)	2,38,20,758	6,00,00,000	11,05,00,000	10,80,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 102	2,38,20,758	6,00,00,000	11,05,00,000	10,80,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,43,75,000	50,00,000	25,00,000	25,00,000
Total - 789	2,43,75,000	50,00,000	25,00,000	25,00,000
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)	...	...	...	...
Total - 800	...	...	...	...
Total - 02	4,81,95,758	6,50,00,000	11,30,00,000	11,05,00,000
03 - WIND				
103- Demonstration				
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	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	2,25,00,000	2,00,00,000	...	...
Total - 796	2,25,00,000	2,00,00,000	...	...
Total - 03	2,25,00,000	2,00,00,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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				
NP-Non Plan	1,44,84,000	1,50,00,000	1,46,34,000	1,60,50,000
SP-State Plan (Annual Plan & XII th Plan)	...	2,25,00,000	95,00,000	95,00,000
Total - 800	1,44,84,000	3,75,00,000	2,41,34,000	2,55,50,000
Total - 60	1,44,84,000	3,75,00,000	2,41,34,000	2,55,50,000
Grand Total - Gross	9,26,79,758	13,50,00,000	13,71,34,000	13,60,50,000
Voted	9,26,79,758	13,50,00,000	13,71,34,000	13,60,50,000
Charged	...	...	...	...
NP - Non Plan	1,44,84,000	1,50,00,000	1,46,34,000	1,60,50,000
SP - State Plan (Annual Plan & XII th Plan)	7,81,95,758	12,00,00,000	12,25,00,000	12,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,26,79,758	13,50,00,000	13,71,34,000	13,60,50,000
Voted	9,26,79,758	13,50,00,000	13,71,34,000	13,60,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2810-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - BIO-ENERGY				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2810-01-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2810-01-796 - TRIBAL AREAS SUB-PLAN

01 - BIO-ENERGY				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2810-01-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2810-01-800 - OTHER EXPENDITURE

01 - BIO-ENERGY				
800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	75,00,000	1,25,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2810-01-800-SP - State Plan (Annual Plan & XII th Plan)	75,00,000	1,25,00,000	...	...
Total - 2810-01-800	75,00,000	1,25,00,000	...	...
Voted	75,00,000	1,25,00,000	...	...
Charged	...	...	...	...

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

02 - SOLAR

102- Photo Voltaic

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

002- Procurement/installation of P.V. Street Light/P.V.Pumps etc.

[PO]

31- Grants-in-aid-GENERAL

02-Other Grants

2,38,20,758 6,00,00,000 11,05,00,000 10,80,00,000

Total - 2810-02-102-SP - State Plan (Annual Plan & XII th Plan) 2,38,20,758 6,00,00,000 11,05,00,000 10,80,00,000

Total - 2810-02-102 **2,38,20,758** **6,00,00,000** **11,05,00,000** **10,80,00,000**

Voted 2,38,20,758 6,00,00,000 11,05,00,000 10,80,00,000

Charged

DETAILED ACCOUNT NO. 2810-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOLAR

789- Special Component Plan for Scheduled Castes

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

003- Procurement/installation of Solar Thermal Devices [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

18,75,000 25,00,000 25,00,000 25,00,000

Total - 2810-02-789-SP-003 18,75,000 25,00,000 25,00,000 25,00,000

004- Procurement/installation of P.V.Street Light/P.V. Pumps etc.

[PO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,00,000	25,00,000	...	...
Total - 2810-02-789-SP-004	2,25,00,000	25,00,000	...	...
Total - 2810-02-789-SP - State Plan (Annual Plan & XII th Plan)	2,43,75,000	50,00,000	25,00,000	25,00,000
Total - 2810-02-789	2,43,75,000	50,00,000	25,00,000	25,00,000
Voted	2,43,75,000	50,00,000	25,00,000	25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2810-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOLAR

796- Tribal Areas Sub-Plan

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

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

[PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2810-02-796

 Voted

 Charged

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

DETAILED ACCOUNT NO. 2810-02-800 - OTHER EXPENDITURE

02 - SOLAR

800- Other Expenditure

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

004- Procurement and installation of Photo Voltaic Street Light
and Photo Voltaic Pumps etc. [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2810-02-800

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION

03 - WIND

103- Demonstration

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

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

[PO]

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)

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

[PO]

31- Grants-in-aid-GENERAL

02-Other Grants

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

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

DETAILED ACCOUNT NO. 2810-03-796 - TRIBAL AREAS SUB-PLAN

03 - WIND

796- Tribal Areas Sub-Plan

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

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

[PO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,00,000	2,00,00,000	...	...
Total - 2810-03-796-SP - State Plan (Annual Plan & XII th Plan)	2,25,00,000	2,00,00,000	...	...
Total - 2810-03-796	2,25,00,000	2,00,00,000	...	...
Voted	2,25,00,000	2,00,00,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2810-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

004- Survey/Misc. expenditures in connection with Non-conventional Energy devices Mini-Micro Hydal [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

005- Tydal Power Plant [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

Total - 2810-60-789

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2810-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS

796- Tribal Areas Sub-Plan

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

001- Survey/Misc. expenditures in connection with Non-conventional Energy devices Mini-Micro Hydal [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

002- Tydal Power Plant [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2810-60-796
Voted
Charged

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

60 - OTHERS

800- Other Expenditure

NP-Non Plan

001- Setting up of Nodal Cell for NSRE [PO]

31- Grants-in-aid-GENERAL

01-Salary Grants

1,44,84,000	1,50,00,000	1,46,34,000	1,60,50,000
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Total - 2810-60-800-NP-001

1,44,84,000	1,50,00,000	1,46,34,000	1,60,50,000
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002- Salary Grant for West Bengal Green Energy Development Corporation Limited [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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003- Operation and Maintenance of the Power Plants [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - 2810-60-800-NP - Non Plan

1,44,84,000	1,50,00,000	1,46,34,000	1,60,50,000
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SP-State Plan (Annual Plan & XII th Plan)

010- Survey/Misc. expenditures in connection with Non-conventional Energy devices Mini-Micro Hydal [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2810-60-800-SP-010

...	1,00,00,000
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011- Tydal Power Plant [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	50,00,000	50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2810-60-800-SP-011	50,00,000	50,00,000
012- Solar Passive Building [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	...
Total - 2810-60-800-SP-012	...	1,00,00,000	...	...
013- Improved Chulha 20-Point Programme [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	...	...
Total - 2810-60-800-SP-013	...	15,00,000	...	...
014- Energy Park [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,00,000	45,00,000
Total - 2810-60-800-SP-014	45,00,000	45,00,000
015- Setting up of Nodal Cell for NRSE [PO]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
016- Clean Development Mechanism [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
017- Electric Vehicles [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
Total - 2810-60-800-SP-017	...	10,00,000	...	...
018- New Renewable Sources of Energy including Bio-fuel [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants
019- Grants to WBREDA for providing equity to W.B.Green Energy Corporation [PO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Procurement /Installation of Solr Photovoltaic System (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Solar Passive Building (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Procurement of the Installation of Wind Farm/Wind Pump (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Implementation of Waste to Energy Scheme (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Small Micro Hydel (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Co-Generation (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Survey (REC) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2810-60-800-SP - State Plan (Annual Plan & XII th Plan)	...	2,25,00,000	95,00,000	95,00,000
Total - 2810-60-800	1,44,84,000	3,75,00,000	2,41,34,000	2,55,50,000
Voted	1,44,84,000	3,75,00,000	2,41,34,000	2,55,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2810 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

800- Other Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
010-Survey/Misc. expenditures in connection with Non-conventional Energy devices Mini-Micro Hydal [PO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>
<hr/>				
<i>Total - 2810 - Deduct - Recoveries</i>
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,47,12,000

Charged Rs. Nil

Total Rs. 4,47,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,47,12,000	...	4,47,12,000
Deduct - Recoveries	-55,000	...	-55,000
Net Expenditure	4,46,57,000	...	4,46,57,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate				
NP-Non Plan	2,40,92,565	3,25,76,000	2,81,50,000	3,25,12,000
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	1,22,00,000
Total - 090	2,40,92,565	3,35,76,000	2,91,50,000	4,47,12,000
Grand Total - Gross	2,40,92,565	3,35,76,000	2,91,50,000	4,47,12,000
Voted	2,40,92,565	3,35,76,000	2,91,50,000	4,47,12,000
Charged	...	...	...	...
NP - Non Plan	2,40,92,565	3,25,76,000	2,81,50,000	3,25,12,000
SP - State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	1,22,00,000
<i>Deduct Recoveries</i>	-54,920	...	-55,000	-55,000
Grand Total - Net	2,40,37,645	3,35,76,000	2,90,95,000	4,46,57,000
Voted	2,40,37,645	3,35,76,000	2,90,95,000	4,46,57,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
016- Department of Power [PO]				
01- Salaries				
01-Pay	1,15,35,442	1,35,27,000	1,33,27,000	1,39,33,000
14-Grade Pay	27,30,256	31,21,000	31,21,000	31,52,000
02-Dearness Allowance	66,67,681	1,08,21,000	69,53,000	99,09,000
03-House Rent Allowance	18,84,855	23,31,000	19,71,000	23,92,000
04-Ad hoc Bonus	1,12,666	1,66,000	1,66,000	1,71,000
07-Other Allowances	56,925	1,66,000	1,66,000	1,66,000
12-Medical Allowances	17,400	2,15,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-016-01	2,30,05,225	3,03,47,000	2,57,21,000	2,97,40,000
02- Wages	...	...	2,00,000	2,60,000
07- Medical Reimbursements	64,475	2,29,000	2,29,000	2,52,000
11- Travel Expenses	13,812	5,50,000	4,70,000	5,25,000
12- Medical Reimbursements under WBHS 2008	3,71,396	6,00,000	6,00,000	6,60,000
13- Office Expenses				
01-Electricity	...	70,000	70,000	77,000
02-Telephone	89,115	3,00,000	3,00,000	3,30,000
03-Maintenance / P.O.L. for Office Vehicles	2,56,858	1,00,000	1,80,000	2,50,000
04-Other Office Expenses	2,91,684	3,80,000	3,80,000	4,18,000
Total - 3451-00-090-NP-016-13	6,37,657	8,50,000	9,30,000	10,75,000
14- Rents, Rates and Taxes	<i>Charged</i>	...	...	...
Total - 3451-00-090-NP - Non Plan	2,40,92,565	3,25,76,000	2,81,50,000	3,25,12,000
SP-State Plan (Annual Plan & XII th Plan)				
017- Department of Power [PO]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	10,00,000	10,00,000	1,22,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3451-00-090-SP-017-13	...	10,00,000	10,00,000	1,22,00,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	1,22,00,000
Total - 3451-00-090	2,40,92,565	3,35,76,000	2,91,50,000	4,47,12,000
Voted	2,40,92,565	3,35,76,000	2,91,50,000	4,47,12,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

016-Department of Power [PO]

70-Deduct Recoveries

01-Others

-1,299

...

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-1,299

...

-1,000

-1,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

016-Department of Power[PO] [PO]

70-Deduct Recoveries

01-Others

-53,621

...

-54,000

-54,000

Total - 911 - Deduct - Recoveries

-53,621

...

-54,000

-54,000

Total - 3451 - Deduct - Recoveries

-54,920

...

-55,000

-55,000

CAPITAL EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department
C-Capital Account of Economic Services - (e) Capital Account of Energy
Head of Account : 4801 - Capital Outlay on Power Projects

Voted Rs. 1028,73,00,000

Charged Rs. Nil

Total Rs. 1028,73,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1028,73,00,000	...	1028,73,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1028,73,00,000	...	1028,73,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - THERMAL POWER GENERATION				
190- Investment on Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	72,96,00,000	33,80,00,000	144,86,40,000	81,49,40,000
Total - 190	72,96,00,000	33,80,00,000	144,86,40,000	81,49,40,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	34,20,00,000	13,50,00,000	58,50,00,000	38,53,00,000
Total - 789	34,20,00,000	13,50,00,000	58,50,00,000	38,53,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	6,84,00,000	2,70,00,000	5,70,00,000	8,70,60,000
Total - 796	6,84,00,000	2,70,00,000	5,70,00,000	8,70,60,000
Total - 02	114,00,00,000	50,00,00,000	209,06,40,000	128,73,00,000
05 - Transmission & Distribution				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 190	...	...	...	...
Total - 05	...	...	...	...
06 - RURAL ELECTRIFICATION				
789- Special Component Plan For Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	597,83,22,000
Total - 789	...	...	...	597,83,22,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	54,00,00,000
Total - 796	...	...	...	54,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	248,16,78,000
Total - 800	...	...	...	248,16,78,000
Total - 06	...	...	...	900,00,00,000
Grand Total - Gross	114,00,00,000	50,00,00,000	209,06,40,000	1028,73,00,000
Voted	114,00,00,000	50,00,00,000	209,06,40,000	1028,73,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	114,00,00,000	50,00,00,000	209,06,40,000	1028,73,00,000
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	114,00,00,000	50,00,00,000	209,06,40,000	1028,73,00,000
Voted	114,00,00,000	50,00,00,000	209,06,40,000	1028,73,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4801-02-190 - INVESTMENT ON PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - THERMAL POWER GENERATION				
190- Investment on Public Sector and Other Undertakings				
NP-Non Plan				
002- Durgapur Projects Ltd.(PO) [PO]				
54- Investment
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Power Development Corporation [PO]				
54- Investment
005- Equity Participation of the State Govt. for implementation of Sagatrdihi TPP [PO]				
54- Investment	44,80,00,000	...	6,40,000	6,40,000
Total - 4801-02-190-SP-005	44,80,00,000	...	6,40,000	6,40,000
006- Equity Participation of the State Govt. for Santaldih TPS(1x250MWExtn.) [PO]				
54- Investment
007- Equity Participation of the State Govt. for Implementation of the 7th unit (1x 300 MW) of DPL [PO]				
54- Investment
008- Equity Participation of the State Govt. for Implementation of Santaldih T.P.S. (6th unit) (1x250MW) [PO]				
54- Investment
009- Equity Participation of the State Govt. for Implementation of Unit 7A of DPL (1x300MW) [PO]				
54- Investment
010- Equity Participation of the State Government for transferring assets from WBREDC to WBSSEDCL [PO]				
54- Investment
011- Equity Participation of the State Government for T & D Scheme of the DPL [PO]				
54- Investment
012- Equity Participation of the State Government for R & M of Unit-V of Bandel TPS (EAP) [PO]				
54- Investment	...	12,80,00,000	60,80,00,000	30,80,00,000
Total - 4801-02-190-SP-012	...	12,80,00,000	60,80,00,000	30,80,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
013- Equity Participation of the State Govt. for Greenfield Katwa TPP(2x500MW) Scheme of WBPDC [PO]				
54- Investment	...	...	...	...
014- Equity Participation of State Govt. for implementation of DPL unit 8 [PO]				
54- Investment	28,16,00,000	21,00,00,000	84,00,00,000	50,63,00,000
Total - 4801-02-190-SP-014	28,16,00,000	21,00,00,000	84,00,00,000	50,63,00,000
015- Equity Participation of State Govt. for implementation of Thermal Power Plant (State share against ACA) (ACA) [PO]				
54- Investment	...	...	...	...
016- Equity Participation of State Govt. for implementation of Thermal Power Plant (Central share) (ACA) [PO]				
54- Investment	...	...	...	...
Total - 4801-02-190-SP - State Plan (Annual Plan & XII th Plan)	72,96,00,000	33,80,00,000	144,86,40,000	81,49,40,000
Total - 4801-02-190	72,96,00,000	33,80,00,000	144,86,40,000	81,49,40,000
Voted	72,96,00,000	33,80,00,000	144,86,40,000	81,49,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - THERMAL POWER GENERATION

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

001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
54- Investment	21,00,00,000	...	...	3,00,000
Total - 4801-02-789-SP-001	21,00,00,000	...	...	3,00,000
002- Equity Participation of the State Govt. for Santaldih TPS(1x250MWExtn.) [PO]				
54- Investment	...	...	...	...
003- Equity Participation of the State Govt. for Implementation of the 7th unit (1x 300 MW) of DPL [PO]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
54- Investment	...	...	...	...
004- Equity Participation of the State Govt. for Implementation of Santaldih T.P.S.(6th Unit) (1x250MW) [PO]				
54- Investment	...	...	...	...
005- Equity Participation of the State Govt. for Implementation of Unit 7A of DPL (1x300MW) [PO]				
54- Investment	...	...	...	...
006- Equity Participation of the State Government for T & D schemes of the DPL [PO]				
54- Investment	...	...	...	...
007- Equity Participation of the State Government for R & M of Unit-V of Bandel TPS (EAP) [PO]				
54- Investment	...	6,00,00,000	28,50,00,000	8,50,00,000
Total - 4801-02-789-SP-007	...	6,00,00,000	28,50,00,000	8,50,00,000
008- Equity Participation of the State Govt. for Greenfield Katwa TPP(2x500MW) Scheme of WBPDCCL [PO]				
54- Investment	...	...	...	...
009- Equity Participation of State Govt. for implementation of DPL unit 8 [PO]				
54- Investment	13,20,00,000	7,50,00,000	30,00,00,000	30,00,00,000
Total - 4801-02-789-SP-009	13,20,00,000	7,50,00,000	30,00,00,000	30,00,00,000
Total - 4801-02-789-SP - State Plan (Annual Plan & XII th Plan)	34,20,00,000	13,50,00,000	58,50,00,000	38,53,00,000
Total - 4801-02-789	34,20,00,000	13,50,00,000	58,50,00,000	38,53,00,000
Voted	34,20,00,000	13,50,00,000	58,50,00,000	38,53,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-02-796 - TRIBAL AREAS SUB-PLAN

02 - THERMAL POWER GENERATION

796- Tribal Areas Sub-Plan

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
54- Investment	4,20,00,000	...	...	60,000
Total - 4801-02-796-SP-001	4,20,00,000	...	...	60,000
002- Equity Participation of the State Govt. for Santaldih TPS(1x250MWExtn.) [PO]				
54- Investment	...	...	...	...
003- Equity Participation of the State Govt. for Implementation of the 7th unit (1x 300 MW) of DPL [PO]				
54- Investment	...	...	...	...
004- Equity Participation of the State Govt. for Implementation of Santaldih T.P.S.(6th Unit) (1x250MW) [PO]				
54- Investment	2,64,00,000	...	...	...
Total - 4801-02-796-SP-004	2,64,00,000	...	...	...
005- Equity Participation of the State Govt. for Implementation of Unit 7A of DPL (1x300MW) [PO]				
54- Investment	...	...	...	...
006- Equity Participation of the State Government for T & D Scheme of the DPL [PO]				
54- Investment	...	...	...	...
007- Equity Participation of the State Government for R & M of Unit-V of Bandel TPS (EAP) [PO]				
54- Investment	...	1,20,00,000	5,70,00,000	2,70,00,000
Total - 4801-02-796-SP-007	...	1,20,00,000	5,70,00,000	2,70,00,000
008- Equity Participation of the State Govt. for Greenfield Katwa TPP(2x500MW) Scheme of WBDCL [PO]				
54- Investment	...	...	...	...
009- Equity Participation of State Govt. for implementation of DPL unit 8 [PO]				
54- Investment	...	1,50,00,000	...	6,00,00,000
Total - 4801-02-796-SP-009	...	1,50,00,000	...	6,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4801-02-796-SP - State Plan (Annual Plan & XII th Plan)	6,84,00,000	2,70,00,000	5,70,00,000	8,70,60,000
Total - 4801-02-796	6,84,00,000	2,70,00,000	5,70,00,000	8,70,60,000
Voted	6,84,00,000	2,70,00,000	5,70,00,000	8,70,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-05-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

05 - Transmission & Distribution

190- Investments in Public Sector and Other Undertakings

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

001- Equity Participation to the Capital of WBSETCL by the State Government [PO]

54- Investment

Total - 4801-05-190

Voted
Charged

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

DETAILED ACCOUNT NO. 4801-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - RURAL ELECTRIFICATION

789- Special Component Plan For Scheduled Castes

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

001- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]

53- Major Works / Land and Buildings

Total - 4801-06-789-SP - State Plan (Annual Plan & XII th Plan)

Total - 4801-06-789

Voted
Charged

...	...	...	597,83,22,000
...	...	...	597,83,22,000
...	...	...	597,83,22,000
...	...	...	597,83,22,000
...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4801-06-796 - TRIBAL AREAS SUB-PLAN				
06 - RURAL ELECTRIFICATION				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]				
53- Major Works / Land and Buildings	54,00,00,000
Total - 4801-06-796-SP - State Plan (Annual Plan & XII th Plan)	54,00,00,000
Total - 4801-06-796	54,00,00,000
Voted	54,00,00,000
Charged

DETAILED ACCOUNT NO. 4801-06-800 - OTHER EXPENDITURE

06 - RURAL ELECTRIFICATION				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to WBSEDCL for implementation of the Scheme for transportation of Grid Power to Sagar Island [PO]				
53- Major Works / Land and Buildings	...	...	...	...
003- Assistance to WBSEDCL for implementation of the Scheme for Transportation of Grid Power to Sagar Island [PO] [PO]				
53- Major Works / Land and Buildings	...	...	...	...
004- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]				
53- Major Works / Land and Buildings	...	...	...	248,16,78,000
Total - 4801-06-800-SP-004	...	...	...	248,16,78,000
Total - 4801-06-800-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	248,16,78,000
Total - 4801-06-800	...	...	...	248,16,78,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	248,16,78,000
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

E-Public Debt -

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

Voted Rs. Nil

Charged Rs. 45,50,00,000

Total Rs. 45,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	45,50,00,000	45,50,00,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	45,50,00,000	45,50,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Market Loans				
NP-Non Plan	...	...	...	...
Total - 101	...	...	...	...
109- Loans from other Institutions				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
Total - 109	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
Grand Total - Gross	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
Voted	...	...	...	...
<i>Charged</i>	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
NP - Non Plan	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
Voted	...	...	...	...
<i>Charged</i>	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>45,46,39,480</i>	<i>45,50,00,000</i>	<i>45,50,00,000</i>	<i>45,50,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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DETAILED ACCOUNT NO. 6003-00-101 - MARKET LOANS

101- Market Loans

NP-Non Plan

001- 11% West Bengal Loan,2002 [PO]

56- Repayment of Loans

<i>Charged</i>	...	...	...	...
Total - 6003-00-101	...	...	...	...

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

DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS

109- Loans from other Institutions

NP-Non Plan

009- Loans from Rural Electrification Corporation of India [PO]

56- Repayment of Loans

<i>Charged</i>	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
Total - 6003-00-109-NP - Non Plan	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000

Total - 6003-00-109	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000
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Voted
<i>Charged</i>	45,46,39,480	45,50,00,000	45,50,00,000	45,50,00,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 43

Power & Non-Conventional Energy Sources 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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS

04 - LOANS FOR CENTRALLY SPONSORED PLAN

SCHEMES

800- Other Loans

NP-Non Plan

043- Transmission and Distribution Scheme: Inter-State

Transmission Scheme [PO]

56- Repayment of Loans

	<i>Charged</i>	...	...	...	...
Total - 6004-04-800		...	...	...	...

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

LOAN EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

F-Loans and Advances -

Head of Account : 6801 - Loans for Power Projects

Voted Rs. 68,80,00,000

Charged Rs. Nil

Total Rs. 68,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	68,80,00,000	...	68,80,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	68,80,00,000	...	68,80,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
202- Thermal Power Generation				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	11,04,49,000	293,20,80,000	293,20,80,000	52,01,20,000
Total - 202	11,04,49,000	293,20,80,000	293,20,80,000	52,01,20,000
205- Transmission and Distribution Schemes				
NP-Non Plan	...	50,00,000	50,00,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 205	...	50,00,000	50,00,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	4,16,14,800	133,66,00,000	133,66,00,000	12,12,00,000
Total - 789	4,16,14,800	133,66,00,000	133,66,00,000	12,12,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	97,06,200	27,33,20,000	27,33,20,000	4,66,80,000
Total - 796	97,06,200	27,33,20,000	27,33,20,000	4,66,80,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	16,17,70,000	454,70,00,000	454,70,00,000	68,80,00,000
Voted	16,17,70,000	454,70,00,000	454,70,00,000	68,80,00,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	...	50,00,000	50,00,000	...
SP - State Plan (Annual Plan & XII th Plan)	16,17,70,000	454,20,00,000	454,20,00,000	68,80,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	16,17,70,000	454,70,00,000	454,70,00,000	68,80,00,000
Voted	16,17,70,000	454,70,00,000	454,70,00,000	68,80,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6801-00-202 - THERMAL POWER GENERATION				
202- Thermal Power Generation				
NP-Non Plan				
001- Loans to WBSEB for adjustment of coal dues [PO]				
55- Loans and Advances
002- Loans to WBPDC/ DPL for adjustment of coal dues [PO]				
55- Loans and Advances
003- Loans to WBPDC for adjustment of coal dues [PO]				
55- Loans and Advances
004- Loans to DPL for adjustment of coal dues [PO]				
55- Loans and Advances
006- Other Misc. Loans [PO]				
55- Loans and Advances
007- Market Bonds [PO]				
55- Loans and Advances
009- Loans to WBSEB towards adjustment of dues to CPSUS converted to Power Bonds [PO]				
55- Loans and Advances
010- Loans to WBPDC towards adjustment of dues to CPSUS converted to Power Bonds [PO]				
55- Loans and Advances
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to West Bengal State Electricity Board on Account of OECF Teesta Canal Fall (EAP) [PO]				
55- Loans and Advances
002- Loans to State Electricity Board for Teesta Canal Fall (State Share) [PO]				
55- Loans and Advances
003- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (EAP) [PO]				
55- Loans and Advances
004- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances
006- Loans to W.B. State Electricity Board for transmission and distribution(OECF) (EAP) [PO]				
55- Loans and Advances
007- Loans to W.B. State Electricity Board [PO]				
55- Loans and Advances

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
008- Loans to Durgapur Projects Ltd [PO]				
55- Loans and Advances	2,97,60,000	3,84,00,000	3,84,00,000	10,75,20,000
Total - 6801-00-202-SP-008	2,97,60,000	3,84,00,000	3,84,00,000	10,75,20,000
010- OECF Projects - Loans to W.B.Power Development Corpn.Ltd.(State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
011- OECF Projects - Loans to W.B.Power Development Corpn.Ltd. (EAP) [PO]				
55- Loans and Advances	8,06,89,000	...	...	...
Total - 6801-00-202-SP-011	8,06,89,000	...	...	...
013- Loans to W.B.Power Dev.Corpn.Ltd. towards Adjustment of dues of Central Public Undertaking [PO]				
55- Loans and Advances	...	...	...	...
014- Loans to W.B.State Electricity Board towards Adjustment of dues of Central Public Sector Undertakings - Other CPSUS. [PO]				
55- Loans and Advances	...	...	...	...
015- Loans to W.B. State Electricity Board for transmission and distribution (State Share)(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
016- Loans to W.B. Rural Energy Development Corporation. [PO]				
55- Loans and Advances	...	...	...	...
017- Loans to WBPDCCL towards adjustment of Coal Cess dues of Company/undertaking other than CPSUS [PO]				
55- Loans and Advances	...	...	...	...
018- Loans to WBSEB for Rural Electrification Programme. (RE) [PO]				
55- Loans and Advances	...	...	...	...
019- Loans to WBSEB for implementation of schemes under APDRP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...
020- Loans to WBPDCCL for implementation of scheme under APDP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
021- Loans to WBPDCCL for implementation of Sagardighi TPP (EAP) [PO]				
55- Loans and Advances
022- Loans to WBPDCCL for implementation of Sagardighi TPP (State Share) (EAP) [PO]				
55- Loans and Advances
023- Loans to WBPDCCL for implementation of Santaldih TPS (1x250 MW Extn.) [PO]				
55- Loans and Advances
024- Loans to WBPDCCL for implementation of Sagardighi TPP [PO]				
55- Loans and Advances
025- Loans to W.B. S.E.B. against Loans from L.I.C. (LIC) [PO]				
55- Loans and Advances
049- Other Misc Loan [PO]				
55- Loans and Advances
050- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]				
55- Loans and Advances	...	24,71,00,000	24,71,00,000	10,60,00,000
Total - 6801-00-202-SP-050	...	24,71,00,000	24,71,00,000	10,60,00,000
051- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	4,69,00,000	4,69,00,000	2,02,00,000
Total - 6801-00-202-SP-051	...	4,69,00,000	4,69,00,000	2,02,00,000
053- Loans to WBSETCL for Transmission & Distribution (JBIC) (EAP) [PO]				
55- Loans and Advances
054- Loans to WBSETCL for Transmission & Distribution (State Share) (JBIC) (EAP) [PO]				
55- Loans and Advances
055- State Govt. loan liabilities vested with the WBSEDCL for finalising West Bengal Power Sector Reforms Transfer Scheme 2007 (EAP) [PO]				
55- Loans and Advances

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
056- State Govt. loan liabilities vested with the WBSETCL for finalising West Bengal Power Sector Reforms Transfer Scheme 2007 (EAP) [PO]				
55- Loans and Advances	...	...	...	...
057- Loans to WBPDCCL for meeting short fall in cash flow [PO]				
55- Loans and Advances	...	...	...	...
058- World Bank Project-Loans to WBPDCCL (EAP) [PO]				
55- Loans and Advances	...	259,96,80,000	259,96,80,000	28,64,00,000
Total - 6801-00-202-SP-058	...	259,96,80,000	259,96,80,000	28,64,00,000
Total - 6801-00-202-SP - State Plan (Annual Plan & XII th Plan)	11,04,49,000	293,20,80,000	293,20,80,000	52,01,20,000
Total - 6801-00-202	11,04,49,000	293,20,80,000	293,20,80,000	52,01,20,000
Voted	11,04,49,000	293,20,80,000	293,20,80,000	52,01,20,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6801-00-205 - TRANSMISSION AND DISTRIBUTION SCHEMES

205- Transmission and Distribution Schemes
NP-Non Plan

001- Loans to W.B. State Electricity Board for Transmission and distribution of Power in Salt Lake Township [PO]				
55- Loans and Advances	...	...	...	...
002- Loans to WBSEDCL for Transmission and Distribution of Power in Salt Lake Township [PO]				
55- Loans and Advances	...	50,00,000	50,00,000	...
Total - 6801-00-205-NP-002	...	50,00,000	50,00,000	...
Total - 6801-00-205-NP - Non Plan	...	50,00,000	50,00,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to WBREDC for rural electrification programme under PMGY (PMGY) [PO]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
002- Loans to WBREDC for Rural Electrification under MNP (RE) [PO]				
55- Loans and Advances
003- Loans to WBREDC for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances
004- Loans to WBSEB for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances
005- Loans to W.B. Rural Energy Development Corporation against loans from R.E.C. (REC) [PO]				
55- Loans and Advances
006- Loans to WBSEDCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances
007- Loans to WBSETCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances
CS-Centrally Sponsored (New Schemes)				
001- Loans to W.B. State Electricity Board for construction of inter-State transmission lines [PO]				
55- Loans and Advances
Total - 6801-00-205	...	50,00,000	50,00,000	...
Voted	...	50,00,000	50,00,000	...
Charged

DETAILED ACCOUNT NO. 6801-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

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

001- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (EAP) [PO]				
55- Loans and Advances	...	...	...	...
002- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
003- Loans to W.B. State Electricity Board for transmission and distribution(OECF) (EAP) [PO]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
55- Loans and Advances	...	...	...	...
004- Loans to Durgapur Projects Ltd [PO]				
55- Loans and Advances	1,39,50,000	1,80,00,000	1,80,00,000	5,04,00,000
Total - 6801-00-789-SP-004	1,39,50,000	1,80,00,000	1,80,00,000	5,04,00,000
005- OECF Projects - Loans to W.B.Power Development Corpn.Ltd.(State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
006- OECF Projects - Loans to W.B.Power Development Corpn.Ltd. (EAP) [PO]				
55- Loans and Advances	2,76,64,800	...	...	...
Total - 6801-00-789-SP-006	2,76,64,800	...	...	...
007- Loans to W.B. State Electricity Board for transmission and distribution (State Share)(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
010- Loans to WBSEB for implementation of schemes under APDRP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...
014- Loans to WBSEB for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
015- Loans to W.B. Rural Energy Development Corporation against loans from R.E.C. (REC) [PO]				
55- Loans and Advances	...	...	...	...
016- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]				
55- Loans and Advances	...	8,40,00,000	8,40,00,000	3,60,00,000
Total - 6801-00-789-SP-016	...	8,40,00,000	8,40,00,000	3,60,00,000
017- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	1,60,00,000	1,60,00,000	68,00,000
Total - 6801-00-789-SP-017	...	1,60,00,000	1,60,00,000	68,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
018- Loans to WBSEDCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
019- Loans to WBSETCL for Transmission & Distribution (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
020- Loans to WBSETCL for Transmission & Distribution (State Share) (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
021- Loans to WBSETCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
022- World Bank Project-Loans to WBPDC (EAP) [PO]				
55- Loans and Advances	...	121,86,00,000	121,86,00,000	2,80,00,000
Total - 6801-00-789-SP-022	...	121,86,00,000	121,86,00,000	2,80,00,000
Total - 6801-00-789-SP - State Plan (Annual Plan & XII th Plan)	4,16,14,800	133,66,00,000	133,66,00,000	12,12,00,000
Total - 6801-00-789	4,16,14,800	133,66,00,000	133,66,00,000	12,12,00,000
Voted	4,16,14,800	133,66,00,000	133,66,00,000	12,12,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6801-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

001- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (EAP) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
002- Loans to West Bengal State Electricity Board on Account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
003- Loans to W.B. State Electricity Board for transmission and distribution(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
004- Loans to Durgapur Projects Ltd [PO]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
55- Loans and Advances	27,90,000	36,00,000	36,00,000	1,00,80,000
Total - 6801-00-796-SP-004	27,90,000	36,00,000	36,00,000	1,00,80,000

005- OECF Projects - Loans to W.B.Power Development Corpn.Ltd.(State Share) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
006- OECF Projects - Loans to W.B.Power Development Corpn.Ltd. (EAP) [PO]				
55- Loans and Advances	69,16,200	...	...	...
Total - 6801-00-796-SP-006	69,16,200	...	...	...

007- Loans to W.B. State Electricity Board for transmission and distribution (State Share)(OECF) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
010- Loans to WBSEB for implementation of schemes under APDRP (APDRP) [PO]				
55- Loans and Advances	...	...	...	...
014- Loans to WBSEB for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
015- Loans to W.B. Rural Energy Development Corporation against loans from R.E.C. (REC) [PO]				
55- Loans and Advances	...	...	...	...
016- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO]				
55- Loans and Advances	...	2,17,00,000	2,17,00,000	92,00,000
Total - 6801-00-796-SP-016	...	2,17,00,000	2,17,00,000	92,00,000

017- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	...	43,00,000	43,00,000	18,00,000
Total - 6801-00-796-SP-017	...	43,00,000	43,00,000	18,00,000

018- Loans to WBSEDCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
019- Loans to WBSETCL for Transmission & Distribution (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
020- Loans to WBSETCL for Transmission & Distribution (State Share) (JBIC) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
021- Loans to WBSETCL for implementation of schemes under RIDF (RIDF) [PO]				
55- Loans and Advances	...	...	...	...
022- World Bank Project-Loans to WBPDC (EAP) [PO]				
55- Loans and Advances	...	24,37,20,000	24,37,20,000	2,56,00,000
Total - 6801-00-796-SP-022	...	24,37,20,000	24,37,20,000	2,56,00,000
Total - 6801-00-796-SP - State Plan (Annual Plan & XII th Plan)	97,06,200	27,33,20,000	27,33,20,000	4,66,80,000
Total - 6801-00-796	97,06,200	27,33,20,000	27,33,20,000	4,66,80,000
Voted	97,06,200	27,33,20,000	27,33,20,000	4,66,80,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 43

Power & Non-Conventional Energy Sources Department

F-Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS				
600- Others				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	70,00,000	...	...	...
Total - 600	70,00,000	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	24,00,000	...	...	...
Total - 789	24,00,000	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	6,00,000	...	...	...
Total - 796	6,00,000	...	...	...
Grand Total - Gross	1,00,00,000	...	...	...
Voted	1,00,00,000	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,00,00,000	...	...	...
Voted	1,00,00,000	...	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6860-60-600 - OTHERS				
60 - OTHERS				
600- Others				
NP-Non Plan				
001- Loans to Durgapur Projects Ltd (Coke Over and Gas) [PO]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Durgapur Projects Ltd. [PO]				
55- Loans and Advances	70,00,000	...	...	...
Total - 6860-60-600-SP - State Plan (Annual Plan & XII th Plan)	70,00,000	...	...	...
Total - 6860-60-600	70,00,000	...	...	...
Voted	70,00,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6860-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002- Loans to Durgapur Projects Ltd. [PO]				
55- Loans and Advances	24,00,000	...	...	...
Total - 6860-60-789-SP - State Plan (Annual Plan & XII th Plan)	24,00,000	...	...	...
Total - 6860-60-789	24,00,000	...	...	...
Voted	24,00,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6860-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002- Loans to Durgapur Projects Ltd. [PO]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
55- Loans and Advances	6,00,000	...	...	...
Total - 6860-60-796-SP - State Plan (Annual Plan & XII th Plan)	6,00,000	...	...	...
Total - 6860-60-796	6,00,000	...	...	...
Voted	6,00,000	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 44
Public Enterprises Department
C-Economic Services - (f) Industry and Minerals
Head of Account : 2852 - Industries

Voted Rs. 57,54,000

Charged Rs. Nil

Total Rs. 57,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	57,54,000	...	57,54,000
Deduct - Recoveries	...	...	...
Net Expenditure	57,54,000	...	57,54,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
06 - ENGINEERING INDUSTRIES				
102- Transport Equipment Industries				
NP-Non Plan
Total - 102
Total - 06
80 - GENERAL				
800- Other Expenditure				
NP-Non Plan	...	58,34,000	49,87,000	57,54,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 800	...	58,34,000	49,87,000	57,54,000
Total - 80	...	58,34,000	49,87,000	57,54,000
Grand Total - Gross	...	58,34,000	49,87,000	57,54,000
Voted	...	58,34,000	49,87,000	57,54,000
Charged

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	...	58,34,000	49,87,000	57,54,000
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net	...	58,34,000	49,87,000	57,54,000
Voted	...	58,34,000	49,87,000	57,54,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2852-06-102 - TRANSPORT EQUIPMENT INDUSTRIES				
06 - ENGINEERING INDUSTRIES				
102- Transport Equipment Industries				
NP-Non Plan				
001- Undertaking of the Darjeeling Ropeway Co. [PU]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
Total - 2852-06-102
	Voted	...	...	...
	Charged	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
NP-Non Plan				
001- Darjeeling Ropeway Co. [PU]				
01- Salaries				
01-Pay	...	26,33,000	26,33,000	27,12,000
14-Grade Pay	...	4,53,000	4,53,000	4,58,000
02-Dearness Allowance	...	20,06,000	12,65,000	18,39,000
03-House Rent Allowance	...	4,32,000	3,59,000	4,44,000
04-Ad hoc Bonus	...	31,000	31,000	32,000
07-Other Allowances	...	31,000	31,000	31,000
11-Compensatory Allowance	...	1,00,000	1,00,000	1,10,000
12-Medical Allowances	...	33,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2852-80-800-NP-001-01	...	57,19,000	48,72,000	56,26,000
07- Medical Reimbursements	...	5,000	5,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	6,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	5,000	5,000	6,000
Total - 2852-80-800-NP-001-13	...	5,000	5,000	6,000
Total - 2852-80-800-NP-001	...	57,34,000	48,87,000	56,44,000
002- Grants towards upkeep and maintenance of Assets of the PSEs under closure [PU]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,10,000
Total - 2852-80-800-NP-002	...	1,00,000	1,00,000	1,10,000
Total - 2852-80-800-NP - Non Plan	...	58,34,000	49,87,000	57,54,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Expenditure against ACA received under DFID assisted restructuring of Public Sector Enterprises in West Bengal. (EAP) [PU]				
31- Grants-in-aid-GENERAL				
02-Other Grants
002- State Share of the DFID assisted restructuring of Public Sector Enterprises in West Bengal (EAP) [PU]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2852-80-800	...	58,34,000	49,87,000	57,54,000
Voted	...	58,34,000	49,87,000	57,54,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2012-2013	2013-2014	2013-2014	2014-2015
Rs.	Rs.	Rs.	Rs.

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

06 - ENGINEERING INDUSTRIES

102- Transport Equipment Industries

NP-Non Plan

001-Undertaking of the Darjeeling Ropeway Co. [PU]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 102 - Deduct - Recoveries

... ..

80- GENERAL

800- Other Expenditure

NP-Non Plan

001-Darjeeling Ropeway Co. [PU]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 800 - Deduct - Recoveries

... ..

Total - 2852 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 44

Public Enterprises Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,01,19,000

Charged Rs. Nil

Total Rs. 2,01,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,01,19,000	...	2,01,19,000
Deduct - Recoveries	-25,000	...	-25,000
Net Expenditure	2,00,94,000	...	2,00,94,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000
Total - 090	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000
Grand Total - Gross	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000
Voted	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000
Charged	...	...	...	...
NP - Non Plan	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000
Deduct Recoveries	-25,386	...	-25,000	-25,000
Grand Total - Net	1,89,57,553	2,01,90,000	1,74,67,000	2,00,94,000
Voted	1,89,57,553	2,01,90,000	1,74,67,000	2,00,94,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
014- Department of Public Undertakings [PU]				
01- Salaries				
01-Pay	93,31,283	84,69,000	84,69,000	87,23,000
14-Grade Pay	...	20,43,000	20,43,000	20,63,000
02-Dearness Allowance	51,64,435	68,33,000	43,08,000	62,56,000
03-House Rent Allowance	15,00,445	14,72,000	12,22,000	15,10,000
04-Ad hoc Bonus	74,009	1,05,000	1,05,000	1,08,000
07-Other Allowances	10,080	1,05,000	1,05,000	1,05,000
12-Medical Allowances	40,800	1,40,000	41,000	41,000
13-Dearness Pay	22,71,780	...	...	...
Total - 3451-00-090-NP-014-01	1,83,92,832	1,91,67,000	1,62,93,000	1,88,06,000
02- Wages	...	...	1,76,000	1,87,000
07- Medical Reimbursements	2,137	4,000	4,000	4,000
11- Travel Expenses	...	30,000	30,000	33,000
12- Medical Reimbursements under WBHS 2008	2,77,810	3,05,000	3,05,000	3,36,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	52,496	75,000	75,000	83,000
03-Maintenance / P.O.L. for Office Vehicles	1,03,077	1,65,000	1,65,000	1,82,000
04-Other Office Expenses	1,54,587	4,20,000	4,20,000	4,62,000
Total - 3451-00-090-NP-014-13	3,10,160	6,64,000	6,64,000	7,31,000
14- Rents, Rates and Taxes				
	Voted	10,000	10,000	11,000
	Charged	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	11,000
Total - 3451-00-090-NP - Non Plan	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000
Total - 3451-00-090	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	1,89,82,939	2,01,90,000	1,74,92,000	2,01,19,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

014-Department of Public Undertakings [PU]

70-Deduct Recoveries

01-Others	-25,386	...	-25,000	-25,000
02-W.B.H.S. 2008

<i>Total - 090 - Deduct - Recoveries</i>	-25,386	...	-25,000	-25,000
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<i>Total - 3451 - Deduct - Recoveries</i>	-25,386	...	-25,000	-25,000
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CAPITAL EXPENDITURE

DEMAND No. 44

Public Enterprises Department

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

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

Voted Rs. 20,60,00,000

Charged Rs. Nil

Total Rs. 20,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,60,00,000	...	20,60,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,60,00,000	...	20,60,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Total - 190	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Total - 01	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
Total - 190	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Voted	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Voted	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4857-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - Chemical and Pharmaceutical Industries				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan				
001- Durgapur Chemicals Works Ltd. [PU]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Durgapur Chemicals Ltd. (PU) [PU]				
54- Investment	16,00,00,000	12,00,00,000	13,00,00,000	14,60,00,000
Total - 4857-01-190-SP-001	16,00,00,000	12,00,00,000	13,00,00,000	14,60,00,000
002- Gluconate Health Ltd. [PU]				
54- Investment	8,30,00,000	7,00,00,000	7,50,00,000	6,00,00,000
Total - 4857-01-190-SP-002	8,30,00,000	7,00,00,000	7,50,00,000	6,00,00,000
Total - 4857-01-190-SP - State Plan (Annual Plan & XII th Plan)	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Total - 4857-01-190	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Voted	24,30,00,000	19,00,00,000	20,50,00,000	20,60,00,000
Charged	...	...	...	...

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

02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan				
001- Gloconate Health Ltd. [PU]				
54- Investment	...	...	...	...
Total - 4857-02-190	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 44

Public Enterprises Department

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

Head of Account : 4858 - Capital Outlay on Engineering Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
Total - 02
03 - TRANSPORT EQUIPMENT INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
NP-Non Plan
Total - 190
Total - 03
Grand Total - Gross
Voted
Charged

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan
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 4858

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4858-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
NP-Non Plan				
001- Britania Engineering Limited [PU]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Britannia Engineering Ltd. (PU) [PU]				
54- Investment	...	...	...	...
002- Westinghouse Saxby Farmer Ltd. (PU) [PU]				
54- Investment	...	...	...	...
003- The Shalimar Works (1980) Ltd. (PU) [PU]				
54- Investment	...	...	...	...
004- Electro-Medical & Allied Industries Ltd. (PU) [PU]				
54- Investment	...	...	...	...
005- West Bengal State Warehousing Corporation (PU) [PU]				
54- Investment	...	...	...	...
Total - 4858-02-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4858-03-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDETAKINGS

03 - TRANSPORT EQUIPMENT INDUSTRIES				
190- Investment in Public Sector and Other Undetakings				
NP-Non Plan				
001- Westinghouse Saxby Pharma Ltd. [PU]				
54- Investment	...	...	...	...
Total - 4858-03-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 44

Public Enterprises Department

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

Head of Account : 5075 - Capital Outlay on Other Transport 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	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS					
800- Others Expenditure					
SP-State Plan (Annual Plan & XII th Plan)	Voted	...	...	...	...
	<i>Charged</i>	1,52,645	...	...	...
	Total - 800	1,52,645	...	...	...
Grand Total - Gross		1,52,645	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	1,52,645	...	...	...
SP - State Plan (Annual Plan & XII th Plan)		1,52,645	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	1,52,645	...	...	...
<i>Deduct Recoveries</i>		...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	1,52,645	...	...	...
Voted	...	...	...	...
<i>Charged</i>	<i>1,52,645</i>	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5075

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 5075-60-800 - OTHERS EXPENDITURE					
60 - OTHERS					
800- Others Expenditure					
SP-State Plan (Annual Plan & XII th Plan)					
001- Compensation for Land Acquisition for Howrah-Amta and Howrah Champadanga Broad Gauge Railway Lines [PU]					
50- Other Charges	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
60- Other Capital Expenditure	<i>Charged</i>	1,52,645	...	...	...
Total - 5075-60-800-SP - State Plan (Annual Plan & XII th Plan)		1,52,645	...	...	...
Total - 5075-60-800		1,52,645	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	1,52,645	...	...	...

LOAN EXPENDITURE

DEMAND No. 44

Public Enterprises Department

F-Loans and Advances -

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

Voted Rs. 1,60,00,000

Charged Rs. Nil

Total Rs. 1,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,60,00,000	...	1,60,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,60,00,000	...	1,60,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	...	10,00,000	10,00,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	10,00,000	10,00,000	...
Total - 01	...	10,00,000	10,00,000	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
Total - 02	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
Grand Total - Gross	1,44,50,256	1,60,00,000	1,60,00,000	1,60,00,000
Voted	1,44,50,256	1,60,00,000	1,60,00,000	1,60,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	1,44,50,256	1,60,00,000	1,60,00,000	1,60,00,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,44,50,256	1,60,00,000	1,60,00,000	1,60,00,000
Voted	1,44,50,256	1,60,00,000	1,60,00,000	1,60,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6857-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
NP-Non Plan				
001- Loans to Durgapur Chemicals Ltd [PU]				
55- Loans and Advances	...	5,00,000	5,00,000	...
Total - 6857-01-190-NP-001	...	5,00,000	5,00,000	...
002- Loans to Durgapur Chemicals Ltd for Payments of Institutional Debt. [PU]				
55- Loans and Advances
003- Loan to West Bengal Chemical Industries Ltd [PU]				
55- Loans and Advances	...	5,00,000	5,00,000	...
Total - 6857-01-190-NP-003	...	5,00,000	5,00,000	...
004- Loan to Sunderban Sugarbeet Processing Co. [PU]				
55- Loans and Advances
Total - 6857-01-190-NP - Non Plan	...	10,00,000	10,00,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Durgapur Chemicals Ltd [PU]				
55- Loans and Advances
002- Loans to West Bengal Chemical Industries Ltd [PU]				
55- Loans and Advances
Total - 6857-01-190	...	10,00,000	10,00,000	...
Voted	...	10,00,000	10,00,000	...
Charged

DETAILED ACCOUNT NO. 6857-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - DRUGS AND PHARMACEUTICAL INDUSTRIES

190- Loans to Public Sector and other undertakings

NP-Non Plan

001- Loans to Gluconate Health Ltd [PU]

55- Loans and Advances	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
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LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 6857-02-190-NP-001	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
002- Loans for PF/ ESI and Bank Dues of Gluconate Health Ltd [PU]				
55- Loans and Advances	...	...	...	...
003- Loans to Sundarban Sugarbeet Processing Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Loans for Revival of Closed & Sick Industries [PU]				
55- Loans and Advances	...	...	...	...
005- Loans to Ganges printing works [PU]				
55- Loans and Advances	...	...	...	...
Total - 6857-02-190-NP - Non Plan	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Gluconate Health Ltd [PU]				
55- Loans and Advances	...	...	...	...
Total - 6857-02-190	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
Voted	1,44,50,256	1,50,00,000	1,50,00,000	1,60,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DEMAND No. 44
Public Enterprises Department
F-Loans and Advances -
Head of Account : 6858 - Loans for Engineering Industries

Voted Rs. 47,16,40,000

Charged Rs. Nil

Total Rs. 47,16,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	47,16,40,000	...	47,16,40,000
Deduct - Recoveries	...	...	...
Net Expenditure	47,16,40,000	...	47,16,40,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
NP-Non Plan	9,63,77,292	10,30,00,000	10,30,00,000	10,61,00,000
SP-State Plan (Annual Plan & XII th Plan)	...	7,00,00,000	...	6,40,00,000
Total - 800	9,63,77,292	17,30,00,000	10,30,00,000	17,01,00,000
Total - 02	9,63,77,292	17,30,00,000	10,30,00,000	17,01,00,000
03 - TRANSPORT EQUIPMENT INDUSTRIES				
190- Loans to Public Sector and other Undertakings				
NP-Non Plan	2,78,08,029	3,25,00,000	3,25,00,000	3,06,40,000
SP-State Plan (Annual Plan & XII th Plan)	...	5,00,00,000	...	8,00,00,000
Total - 190	2,78,08,029	8,25,00,000	3,25,00,000	11,06,40,000
Total - 03	2,78,08,029	8,25,00,000	3,25,00,000	11,06,40,000
04 - OTHER ENGINEERING INDUSTRIES				
800- Other Loans				
NP-Non Plan	3,71,44,197	4,00,00,000	4,00,00,000	4,09,00,000
SP-State Plan (Annual Plan & XII th Plan)	33,00,000	13,00,00,000	...	14,00,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 800	4,04,44,197	17,00,00,000	4,00,00,000	18,09,00,000
Total - 04	4,04,44,197	17,00,00,000	4,00,00,000	18,09,00,000
60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	...	1,00,00,000
Total - 190	...	1,00,00,000	...	1,00,00,000
Total - 60	...	1,00,00,000	...	1,00,00,000
Grand Total - Gross	16,46,29,518	43,55,00,000	17,55,00,000	47,16,40,000
Voted	16,46,29,518	43,55,00,000	17,55,00,000	47,16,40,000
Charged	...	...	...	...
NP - Non Plan	16,13,29,518	17,55,00,000	17,55,00,000	17,76,40,000
SP - State Plan (Annual Plan & XII th Plan)	33,00,000	26,00,00,000	...	29,40,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	16,46,29,518	43,55,00,000	17,55,00,000	47,16,40,000
Voted	16,46,29,518	43,55,00,000	17,55,00,000	47,16,40,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6858-02-800 - OTHER LOANS					
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES					
800- Other loans					
NP-Non Plan					
001- National Iron and Steel Co. Ltd. [PU]					
55- Loans and Advances	Voted	3,24,99,519	4,00,00,000	4,00,00,000	3,58,00,000
	<i>Charged</i>	...	...	...	...
Total - 6858-02-800-NP-001		3,24,99,519	4,00,00,000	4,00,00,000	3,58,00,000
002- Neo Pipe & Tube Co. Ltd. [PU]					
55- Loans and Advances		2,06,32,422	2,00,00,000	2,00,00,000	2,27,00,000
Total - 6858-02-800-NP-002		2,06,32,422	2,00,00,000	2,00,00,000	2,27,00,000
003- Carter Pooler Co. Ltd. [PU]					
55- Loans and Advances		...	2,05,00,000	2,05,00,000	...
Total - 6858-02-800-NP-003		...	2,05,00,000	2,05,00,000	...
004- Britania Engineering Ltd. [PU]					
55- Loans and Advances		2,83,06,249	20,00,000	20,00,000	3,12,00,000
Total - 6858-02-800-NP-004		2,83,06,249	20,00,000	20,00,000	3,12,00,000
005- Engel India Machine and Tools Ltd. [PU]					
55- Loans and Advances		...	5,00,000	5,00,000	...
Total - 6858-02-800-NP-005		...	5,00,000	5,00,000	...
006- W.B.Financial corporation Ltd. [PU]					
55- Loans and Advances		...	...	...	...
007- Commercial ProductsLtd [PU]					
55- Loans and Advances		...	...	...	...
008- A Stock and Commercial Ltd [PU]					
55- Loans and Advances		...	...	...	...
009- W.B. Industrial Dev. Corp. [PU]					
55- Loans and Advances		...	...	...	...
012- Electro Medical and Allied Industries Limited [PU]					

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
55- Loans and Advances	1,49,39,102	2,00,00,000	2,00,00,000	1,64,00,000
Total - 6858-02-800-NP-012	1,49,39,102	2,00,00,000	2,00,00,000	1,64,00,000
Total - 6858-02-800-NP - Non Plan	9,63,77,292	10,30,00,000	10,30,00,000	10,61,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- National iron and Steel Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Neo pipe and Tube Co. Ltd. [PU]				
55- Loans and Advances	...	...	...	40,00,000
Total - 6858-02-800-SP-002	...	...	...	40,00,000
003- Carter pooler Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Britannia Engineering Ltd [PU]				
55- Loans and Advances	...	7,00,00,000	...	6,00,00,000
Total - 6858-02-800-SP-004	...	7,00,00,000	...	6,00,00,000
005- Engel India Machine and Tools Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-02-800-SP - State Plan (Annual Plan & XII th Plan)	...	7,00,00,000	...	6,40,00,000
Total - 6858-02-800	9,63,77,292	17,30,00,000	10,30,00,000	17,01,00,000
Voted	9,63,77,292	17,30,00,000	10,30,00,000	17,01,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6858-03-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

03 - TRANSPORT EQUIPMENT INDUSTRIES

190- Loans to Public Sector and other Undertakings

NP-Non Plan

001- Loans to Westinghouse Saxby Farmer Ltd [PU]

55- Loans and Advances	2,78,08,029	3,25,00,000	3,25,00,000	3,06,40,000
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LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 6858-03-190-NP-001	2,78,08,029	3,25,00,000	3,25,00,000	3,06,40,000
002- Loans to Westinghouse Saxby Farmer for Payment of arrear Sales Tax dues and Bank dues and arrear PF/ESI dues [PU]				
55- Loans and Advances	...	...	...	...
003- Loans to Apollp Zipper LTD. [PU]				
55- Loans and Advances	...	...	...	...
004- Loans to Westinghouse Saxby Farmer Ltd. [PU]				
55- Loans and Advances	...	...	...	...
005- Loans to Westinghouse Saxby Farmer for payment of arrear Sales Tax dues & Bank dues & arrear PF/ESI dues [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-03-190-NP - Non Plan	2,78,08,029	3,25,00,000	3,25,00,000	3,06,40,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Westinghouse Saxby Farmer Ltd [PU]				
55- Loans and Advances	...	5,00,00,000	...	8,00,00,000
Total - 6858-03-190-SP-001	...	5,00,00,000	...	8,00,00,000
002- Loans to Apollo Zipper Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-03-190-SP - State Plan (Annual Plan & XII th Plan)	...	5,00,00,000	...	8,00,00,000
Total - 6858-03-190	2,78,08,029	8,25,00,000	3,25,00,000	11,06,40,000
Voted	2,78,08,029	8,25,00,000	3,25,00,000	11,06,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6858-04-800 - OTHER LOANS

04 - OTHER ENGINEERING INDUSTRIES

800- Other Loans

NP-Non Plan

001- Loans for Shalimar Works (1980) Ltd [PU]				
55- Loans and Advances	3,71,44,197	3,75,00,000	3,75,00,000	4,09,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 6858-04-800-NP-001	3,71,44,197	3,75,00,000	3,75,00,000	4,09,00,000
002- Loans to Shalimar Works for Payment of Bank Dues [PU]				
55- Loans and Advances	...	25,00,000	25,00,000	...
Total - 6858-04-800-NP-002	...	25,00,000	25,00,000	...
011- Payment of Arrear Sales Tax for rehabilitation of ACC Block Ltd. [PU]				
55- Loans and Advances	...	...	...	...
012- Neo Pipes and Tubes Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
013- National Iron and Steel Co. Ltd [PU]				
55- Loans and Advances	...	...	...	...
014- Engel India Machines and tools Ltd [PU]				
55- Loans and Advances	...	...	...	...
015- Neepha Steels [PU]				
55- Loans and Advances	...	...	...	...
016- Das Repro -graphics [PU]				
55- Loans and Advances	...	...	...	...
017- Siel Tizil Ltd [PU]				
55- Loans and Advances	...	...	...	...
018- Krobes and Cil IndiaLtd [PU]				
55- Loans and Advances	...	...	...	...
019- Durgapur Mallcables [PU]				
55- Loans and Advances	...	...	...	...
Total - 6858-04-800-NP - Non Plan	3,71,44,197	4,00,00,000	4,00,00,000	4,09,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Shalimar Works (1980) Ltd [PU]				
55- Loans and Advances	33,00,000	13,00,00,000	...	14,00,00,000
Total - 6858-04-800-SP - State Plan (Annual Plan & XII th Plan)	33,00,000	13,00,00,000	...	14,00,00,000
Total - 6858-04-800	4,04,44,197	17,00,00,000	4,00,00,000	18,09,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	4,04,44,197	17,00,00,000	4,00,00,000	18,09,00,000
Charged	...	...	...	...

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

60 - OTHER ENGINEERING INDUSTRIES

190- Loans to Public Sector and Other Undertakings

NP-Non Plan

006- M/s Rayall Burn Ltd [PU]

55- Loans and Advances

... ..

007- Braithwate and Co Ltd [PU]

55- Loans and Advances

... ..

009- Loans to Carter Pooler Engineering Co Ltd [PU]

55- Loans and Advances

... ..

010- Loans to Closed and Sick Industrial Units for Payment of
Arrear Sales Tax Dues [PU]

55- Loans and Advances

... ..

011- Loans for Payment of Bank dues of Central Public Sector
undertaking [PU]

55- Loans and Advances

... ..

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

002- Loans to Electro Medical and Allied Industries Ltd [PU]

55- Loans and Advances

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

Total - 6858-60-190-SP - State Plan (Annual Plan & XII th Plan)

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

Total - 6858-60-190

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

Voted

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

Charged

... ..

LOAN EXPENDITURE
DEMAND No. 44
Public Enterprises Department
F-Loans and Advances -
Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 2,31,00,000

Charged Rs. Nil

Total Rs. 2,31,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,31,00,000	...	2,31,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,31,00,000	...	2,31,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan	...	50,00,000	50,00,000	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	50,00,000	50,00,000	...
Total - 01	...	50,00,000	50,00,000	...
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
NP-Non Plan	2,09,35,044	2,35,00,000	2,35,00,000	2,31,00,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	2,09,35,044	2,35,00,000	2,35,00,000	2,31,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
Total - 60	2,09,35,044	2,35,00,000	2,35,00,000	2,31,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	2,09,35,044	2,85,00,000	2,85,00,000	2,31,00,000
Voted	2,09,35,044	2,85,00,000	2,85,00,000	2,31,00,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	2,09,35,044	2,85,00,000	2,85,00,000	2,31,00,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,09,35,044	2,85,00,000	2,85,00,000	2,31,00,000
Voted	2,09,35,044	2,85,00,000	2,85,00,000	2,31,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6860-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to W.B.Agro Textiles Corporation LTD. [PU]				
55- Loans and Advances	...	50,00,000	50,00,000	...
Total - 6860-01-190-NP-001	...	50,00,000	50,00,000	...
002- Loans to Agro.Textiles Corporation for P.F./E.S.I. And Bank Dues. [PU]				
55- Loans and Advances
Total - 6860-01-190-NP - Non Plan	...	50,00,000	50,00,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to agro textiles corporation Ltd [PU]				
55- Loans and Advances
003- Mayurakshi Cotton mill modernisation cum rehabilitation [PU]				
55- Loans and Advances
Total - 6860-01-190	...	50,00,000	50,00,000	...
Voted	...	50,00,000	50,00,000	...
Charged

DETAILED ACCOUNT NO. 6860-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

60 - OTHERS				
190- Loans to Public Sector and other undertakings				
NP-Non Plan				
001- Loans to Eastern Distilleries and Chemical Ltd. (A Newly Taken Over Unit) [PU]				
55- Loans and Advances	...	5,00,000	5,00,000	...
Total - 6860-60-190-NP-001	...	5,00,000	5,00,000	...
003- Loans to India Paper Palp Ltd [PU]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
004- Loans to Krishna Silicate Ltd. [PU]				
55- Loans and Advances	9,35,044	25,00,000	25,00,000	10,00,000
Total - 6860-60-190-NP-004	9,35,044	25,00,000	25,00,000	10,00,000
005- Loans to W.B.Plywood Ltd. [PU]				
55- Loans and Advances	...	5,00,000	5,00,000	...
Total - 6860-60-190-NP-005	...	5,00,000	5,00,000	...
006- Loans to Lily Biscuit Ltd. [PU]				
55- Loans and Advances	2,00,00,000	2,00,00,000	2,00,00,000	2,21,00,000
Total - 6860-60-190-NP-006	2,00,00,000	2,00,00,000	2,00,00,000	2,21,00,000
007- Loans to India Belting Cotton Ltd. [PU]				
55- Loans and Advances	...	...	...	...
008- Loans to closed and sick industrial units for payment of arrear sales tax dues [PU]				
55- Loans and Advances	...	...	...	...
009- Loans for payment of arrear sales tax dues of central public sector undertaking units [PU]				
55- Loans and Advances	...	...	...	...
010- Undertaking of the Darjeeling Ropeway Company [PU]				
55- Loans and Advances	...	...	...	...
011- Loan to Saraswaty Press Ltd. [PU]				
55- Loans and Advances	...	...	...	...
012- Loans to W.B.Industrial Dev.Corp. [PU]				
55- Loans and Advances	...	...	...	...
013- Loans to Mackinto Burn Ltd. [PU]				
55- Loans and Advances	...	...	...	...
014- Loans to Vimal & Co. [PU]				
55- Loans and Advances	...	...	...	...
015- Loans to Bengal Belting Co. Ltd. [PU]				
55- Loans and Advances	...	...	...	...
021- Loans to Fruit and Vegetables Processing Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-190-NP - Non Plan	2,09,35,044	2,35,00,000	2,35,00,000	2,31,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Eastern Distilleries and Chemical Ltd [PU]				
55- Loans and Advances	...	...	...	...
002- Loans to India Paper Pulp Ltd [PU]				
55- Loans and Advances	...	...	...	...
004- Loans to Krishna Silicate Ltd. [PU]				
55- Loans and Advances	...	...	...	...
005- Loans to W.B.Plywood Ltd. [PU]				
55- Loans and Advances	...	...	...	...
006- Loans to Lily Biscuits Ltd. [PU]				
55- Loans and Advances	...	...	...	...
007- Loans to India Belting Cotton Ltd. [PU]				
55- Loans and Advances	...	...	...	...
008- Loans to closed & sick Industrial units for payment of arrear sales tax dues [PU]				
55- Loans and Advances	...	...	...	...
011- Loans to Eastern Distilleries & Chemical Ltd. [PU]				
55- Loans and Advances	...	...	...	...
018- Loans to Saraswaty Press Ltd. [PU]				
55- Loans and Advances	...	...	...	...
019- Loans to Mackintose Burn Ltd. [PU]				
55- Loans and Advances	...	...	...	...
020- Loans to Khaitan Agro-Complex Ltd. [PU]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-190	2,09,35,044	2,35,00,000	2,35,00,000	2,31,00,000
Voted	2,09,35,044	2,35,00,000	2,35,00,000	2,31,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6860-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

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

001- Loans for promotion of food processing Industries [PU]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-789	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil *Charged Rs. 55,00,000* Total Rs. 55,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan				
Voted	...	...	...	...
Charged	...	15,00,000	5,00,000	5,00,000
Total - 200	...	15,00,000	5,00,000	5,00,000
Total - 01	...	15,00,000	5,00,000	5,00,000
Voted	...	...	...	...
Charged	...	15,00,000	5,00,000	5,00,000
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
NP-Non Plan				
Voted	...	...	...	...
Charged	59,41,309	18,52,000	50,00,000	50,00,000
Total - 104	59,41,309	18,52,000	50,00,000	50,00,000
Total - 04	59,41,309	18,52,000	50,00,000	50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	...	...	...	...
<i>Charged</i>	59,41,309	18,52,000	50,00,000	50,00,000
Grand Total - Gross	59,41,309	33,52,000	55,00,000	55,00,000
Voted	...	...	...	...
<i>Charged</i>	59,41,309	33,52,000	55,00,000	55,00,000
NP - Non Plan	59,41,309	33,52,000	55,00,000	55,00,000
Voted	...	...	...	...
<i>Charged</i>	59,41,309	33,52,000	55,00,000	55,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	59,41,309	33,52,000	55,00,000	55,00,000
Voted	...	...	...	...
<i>Charged</i>	59,41,309	33,52,000	55,00,000	55,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
001- Loans from LIC [PH]					
45- Interest/Dividend	<i>Charged</i>	...	15,00,000	5,00,000	5,00,000
Total - 2049-01-200-NP - Non Plan		...	15,00,000	5,00,000	5,00,000
Total - 2049-01-200		...	15,00,000	5,00,000	5,00,000
	Voted	...	...	...	...
	<i>Charged</i>	...	15,00,000	5,00,000	5,00,000

DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
NP-Non Plan					
013- Interest on loans for Public Health Sanitation and Water Supply: Neorakhola Water Supply Scheme [PH]					
45- Interest/Dividend	<i>Charged</i>	59,41,309	18,52,000	50,00,000	50,00,000
Total - 2049-04-104-NP - Non Plan		59,41,309	18,52,000	50,00,000	50,00,000
Total - 2049-04-104		59,41,309	18,52,000	50,00,000	50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	59,41,309	18,52,000	50,00,000	50,00,000

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 7,84,15,000

Charged Rs. Nil

Total Rs. 7,84,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,84,15,000	...	7,84,15,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	7,84,15,000	...	7,84,15,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Total - 053	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Grand Total - Gross	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Voted	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Charged	...	...	...	...
NP - Non Plan	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Voted	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
006- Government non-residential buildings (Public Health Engineering) [PH]				
19- Maintenance	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Total - 2059-01-053-NP - Non Plan	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Total - 2059-01-053	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Voted	8,65,84,677	7,12,86,000	7,12,86,000	7,84,15,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 1495,27,50,000

Charged Rs. Nil

Total Rs. 1495,27,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1495,27,50,000	...	1495,27,50,000
Deduct - Recoveries	-52,68,000	...	-52,68,000
Net Expenditure	1494,74,82,000	...	1494,74,82,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - WATER SUPPLY				
001- Direction and Administration				
NP-Non Plan	170,01,27,082	167,41,29,000	168,97,99,000	203,48,22,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 001	170,01,27,082	167,41,29,000	168,97,99,000	203,48,22,000
005- Survey and Investigations				
SP-State Plan (Annual Plan & XII th Plan)	...	4,00,000	4,00,000	1,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 005	...	4,00,000	4,00,000	1,00,00,000
052- Machinery and Equipment				
NP-Non Plan	8,72,02,566	9,34,01,000	9,34,01,000	10,27,42,000
Total - 052	8,72,02,566	9,34,01,000	9,34,01,000	10,27,42,000
101- Urban Water Supply				
NP-Non Plan	11,64,43,675	12,45,49,000	12,45,49,000	13,70,04,000
SP-State Plan (Annual Plan & XII th Plan)	1,03,00,000	1,60,00,000	1,60,00,000	1,60,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 101	12,67,43,675	14,05,49,000	14,05,49,000	15,30,04,000
102- Rural Water Supply Programme				
NP-Non Plan	79,99,62,743	79,27,94,000	131,46,24,000	89,85,22,000
SP-State Plan (Annual Plan & XII th Plan)	Voted 206,55,55,979	237,07,61,000	287,56,07,000	701,68,57,000
	Charged ...	...	60,16,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	286,55,18,722	316,35,55,000	419,62,47,000	791,53,79,000
192- Assistance to Municipalities/Municipal Councils				
NP-Non Plan	9,69,35,974	10,69,29,000	10,69,29,000	11,76,22,000
Total - 192	9,69,35,974	10,69,29,000	10,69,29,000	11,76,22,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	164,50,18,888	169,79,31,000	218,80,62,000	310,62,75,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	164,50,18,888	169,79,31,000	218,80,62,000	310,62,75,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	69,44,71,063	68,79,25,000	85,54,00,000	121,10,26,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	69,44,71,063	68,79,25,000	85,54,00,000	121,10,26,000
799- Suspense				
NP-Non Plan	5,74,15,340	5,77,92,000	5,77,92,000	6,35,72,000
Total - 799	5,74,15,340	5,77,92,000	5,77,92,000	6,35,72,000
800- Other Expenditure				
NP-Non Plan	8,36,77,566	10,15,85,000	10,15,85,000	11,17,44,000
SP-State Plan (Annual Plan & XII th Plan)	Voted 4,37,36,004	6,29,83,000	6,29,83,000	8,90,42,000
	Charged 10,16,459	...	1,78,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 800	12,84,30,029	16,45,68,000	16,47,46,000	20,07,86,000
Total - 01	740,18,63,339	778,71,79,000	949,33,25,000	1491,52,28,000
Voted	740,08,46,880	778,71,79,000	948,71,31,000	1491,52,28,000
Charged	10,16,459	...	61,94,000	...
02 - SEWERAGE AND SANITATION				
107- Sewerage Services				
NP-Non Plan	5,81,25,755	3,41,11,000	3,41,11,000	3,75,22,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 107	5,81,25,755	3,41,11,000	3,41,11,000	3,75,22,000
Total - 02	5,81,25,755	3,41,11,000	3,41,11,000	3,75,22,000
Grand Total - Gross	745,99,89,094	782,12,90,000	952,74,36,000	1495,27,50,000
Voted	745,89,72,635	782,12,90,000	952,12,42,000	1495,27,50,000
Charged	10,16,459	...	61,94,000	...
NP - Non Plan	299,98,90,701	298,52,90,000	352,27,90,000	350,35,50,000
SP - State Plan (Annual Plan & XII th Plan)	446,00,98,393	483,60,00,000	600,46,46,000	1144,92,00,000
Voted	445,90,81,934	483,60,00,000	599,84,52,000	1144,92,00,000
Charged	10,16,459	...	61,94,000	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
Deduct Recoveries	-53,28,656	...	-52,68,000	-52,68,000
Grand Total - Net	745,46,60,438	782,12,90,000	952,21,68,000	1494,74,82,000
Voted	745,36,43,979	782,12,90,000	951,59,74,000	1494,74,82,000
Charged	10,16,459	...	61,94,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2215-01-001 - DIRECTION AND ADMINISTRATION				
01 - WATER SUPPLY				
001- Direction and Administration				
NP-Non Plan				
001- Public Health Engineering [PH]				
01- Salaries				
01-Pay	83,95,48,378	90,74,88,000	90,74,88,000	93,47,13,000
14-Grade Pay	15,33,83,622	20,50,59,000	20,50,59,000	20,71,10,000
02-Dearness Allowance	35,73,07,531	36,31,56,000	40,58,05,000	66,22,57,000
03-House Rent Allowance	10,40,59,882	13,57,57,000	11,06,04,000	15,98,55,000
04-Ad hoc Bonus	81,19,557	1,11,25,000	1,11,25,000	1,14,18,000
05-Interim Relief	1,968	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	22,22,536	50,25,000	50,25,000	1,11,25,000
08-Ex gratia Grant	...	...	...	...
09-Ration Allowance	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	6,48,991	...	...	...
12-Medical Allowances	90,87,042	1,09,13,000	90,87,000	91,78,000
13-Dearness Pay	66,954	...	...	...
Total - 2215-01-001-NP-001-01	147,44,46,461	163,85,23,000	165,41,93,000	199,56,56,000

02- Wages	4,06,385	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	35,881	1,29,000	1,29,000	1,42,000
11- Travel Expenses	1,26,12,570	2,29,13,000	2,29,13,000	2,52,04,000
12- Medical Reimbursements under WBHS 2008	85,75,264	1,18,81,000	1,18,81,000	1,30,69,000
13- Office Expenses				
01-Electricity	...	21,000	21,000	23,000
02-Telephone	70,189	57,000	57,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,24,000	1,24,000	1,36,000
04-Other Office Expenses	6,88,164	34,000	34,000	37,000
Total - 2215-01-001-NP-001-13	7,58,353	2,36,000	2,36,000	2,59,000

14- Rents, Rates and Taxes	1,92,246	3,28,000	3,28,000	3,61,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	Voted	20,29,97,359	1,19,000	1,19,000	1,31,000
	<i>Charged</i>	...	...	...	...
77- Computerisation		1,02,563	...	...	...
Total - 2215-01-001-NP - Non Plan		170,01,27,082	167,41,29,000	168,97,99,000	203,48,22,000
SP-State Plan (Annual Plan & XII th Plan)					
001- Creation of Organisation under Public Health Engineering dte. [PH]					
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	...	...	...	...
Total - 2215-01-001		170,01,27,082	167,41,29,000	168,97,99,000	203,48,22,000
	Voted	170,01,27,082	167,41,29,000	168,97,99,000	203,48,22,000
	<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-005 - SURVEY AND INVESTIGATIONS

01 - WATER SUPPLY

005- Survey and Investigations

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

001-Planning Circle and Division under the Public Health
Engineering Directorate [PH]

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	4,00,000	4,00,000	1,00,00,000

Total - 2215-01-005-SP - State Plan (Annual Plan & XII th Plan)	...	4,00,000	4,00,000	1,00,00,000
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CS-Centrally Sponsored (New Schemes)

001-National Rural Drinking Water Quality Monitoring and
Surveillance Programme [PH]

50- Other Charges
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2215-01-005	...	4,00,000	4,00,000	1,00,00,000
Voted	...	4,00,000	4,00,000	1,00,00,000
Charged

DETAILED ACCOUNT NO. 2215-01-052 - MACHINERY AND EQUIPMENT

01 - WATER SUPPLY

052- Machinery and Equipment

NP-Non Plan

001- Purchase of Machinery and Equipment in P.H.E. Dte. [PH]

19- Maintenance	7,69,08,766	8,23,35,000	8,23,35,000	9,05,69,000
27- Minor Works/ Maintenance	1,02,93,800	1,10,66,000	1,10,66,000	1,21,73,000
53- Major Works / Land and Buildings

Total - 2215-01-052-NP - Non Plan	8,72,02,566	9,34,01,000	9,34,01,000	10,27,42,000
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Total - 2215-01-052	8,72,02,566	9,34,01,000	9,34,01,000	10,27,42,000
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Voted	8,72,02,566	9,34,01,000	9,34,01,000	10,27,42,000
Charged

DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY

01 - WATER SUPPLY

101- Urban Water Supply

NP-Non Plan

002- Neoravally Water Supply Scheme [PH]

19- Maintenance	2,86,49,241	3,14,85,000	3,14,85,000	3,46,34,000
27- Minor Works/ Maintenance	2,66,36,785	2,37,62,000	2,37,62,000	2,61,38,000
53- Major Works / Land and Buildings

Total - 2215-01-101-NP-002	5,52,86,026	5,52,47,000	5,52,47,000	6,07,72,000
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003- O & M of Municipal Water Supply [PH]

19- Maintenance
52- Machinery and Equipment/Tools and Plants

004- Operation and maintenance of other Departments Water Supply Schemes [PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
19- Maintenance	5,56,42,042	6,44,31,000	6,44,31,000	7,08,74,000
Total - 2215-01-101-NP-004	5,56,42,042	6,44,31,000	6,44,31,000	7,08,74,000
005- Arrangement of water supply at Raj Bhavan [PH]				
27- Minor Works/ Maintenance	...	...	...	...
006- Arrangement of Water Supply at Raj Bhavan [PH] [PH]				
11- Travel Expenses	34,948	...	...	...
27- Minor Works/ Maintenance	54,80,659	48,71,000	48,71,000	53,58,000
Total - 2215-01-101-NP-006	55,15,607	48,71,000	48,71,000	53,58,000
Total - 2215-01-101-NP - Non Plan	11,64,43,675	12,45,49,000	12,45,49,000	13,70,04,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Urban Water Supply Schemes Municipalities having population of above 20,000 (BMS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Urban Water Supply for Municipalities having population above 20000 [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,03,00,000	1,40,00,000	1,40,00,000	1,40,00,000
50- Other Charges	...	...	...	...
Total - 2215-01-101-SP-011	1,03,00,000	1,40,00,000	1,40,00,000	1,40,00,000
012- Urban Water Supply for Municipalities having population of 20000 or less [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Extension of AUWSP to small towns [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
Total - 2215-01-101-SP-018	...	20,00,000	20,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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019- ACA for Water Supply Scheme in Municipal Areas (ACA) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
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Total - 2215-01-101-SP - State Plan (Annual Plan & XII th Plan)	1,03,00,000	1,60,00,000	1,60,00,000	1,60,00,000
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CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Accelerated Rural Water Supply Programme [PH]				
27- Minor Works/ Maintenance
Total - 2215-01-101	12,67,43,675	14,05,49,000	14,05,49,000	15,30,04,000
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	Voted	12,67,43,675	14,05,49,000	14,05,49,000
	Charged
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DETAILED ACCOUNT NO. 2215-01-102 - RURAL WATER SUPPLY PROGRAMME

01 - WATER SUPPLY

102- Rural Water Supply Programme

NP-Non Plan

001- Piped Water Supply Scheme (for rural areas) [PH]

01- Salaries

01-Pay	1,06,23,245	1,38,62,000	1,38,62,000	1,42,78,000
14-Grade Pay	28,98,271	36,63,000	36,63,000	37,00,000
02-Dearness Allowance	60,15,673	1,13,91,000	63,92,000	1,04,27,000
03-House Rent Allowance	19,26,262	24,54,000	19,99,000	25,17,000
04-Ad hoc Bonus	15,000	1,75,000	1,75,000	1,80,000
07-Other Allowances	4,725	1,75,000	1,75,000	1,75,000
12-Medical Allowances	1,45,510	78,000	1,46,000	1,47,000
13-Dearness Pay

Total - 2215-01-102-NP-001-01	2,16,28,686	3,17,98,000	2,64,12,000	3,14,24,000
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02- Wages	2,72,16,000	3,00,00,000
07- Medical Reimbursements
11- Travel Expenses	1,14,220	2,65,000	2,65,000	2,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12- Medical Reimbursements under WBHS 2008	2,63,757	27,000	27,000	30,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	6,000
02-Telephone	...	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	5,000	6,000
04-Other Office Expenses	...	13,000	13,000	14,000
Total - 2215-01-102-NP-001-13	...	28,000	28,000	32,000
19- Maintenance	1,18,28,367	1,42,66,000	50,39,26,000	1,56,93,000
50- Other Charges	...	1,47,000	1,47,000	1,62,000
Total - 2215-01-102-NP-001	3,38,35,030	4,65,31,000	55,80,21,000	7,76,33,000
002- Ranigunj Coalfields Area Water Supply Scheme- Phase I [PH]				
19- Maintenance	14,12,71,594	15,53,14,000	15,72,71,000	17,08,45,000
50- Other Charges	33,22,041	68,47,000	68,47,000	75,32,000
Total - 2215-01-102-NP-002	14,45,93,635	16,21,61,000	16,41,18,000	17,83,77,000
003- Ranigunj Coalfields Area Water Supply Scheme- Phase-II [PH]				
19- Maintenance	13,82,14,510	11,89,68,000	11,89,68,000	13,08,65,000
Total - 2215-01-102-NP-003	13,82,14,510	11,89,68,000	11,89,68,000	13,08,65,000
004- South 24 Parganas Arsenic Area Water Supply Scheme [PH]				
19- Maintenance	18,28,65,342	17,62,61,000	18,19,43,000	19,38,87,000
Total - 2215-01-102-NP-004	18,28,65,342	17,62,61,000	18,19,43,000	19,38,87,000
005- Bolpur -Raghunathpur Water Supply Scheme [PH]				
19- Maintenance	5,59,87,934	6,15,44,000	6,24,18,000	6,76,98,000
Total - 2215-01-102-NP-005	5,59,87,934	6,15,44,000	6,24,18,000	6,76,98,000
006- Raniganj Coal Field Area Water Supply Scheme-Phase-III [PH]				
19- Maintenance	1,39,27,189	1,53,32,000	1,53,32,000	1,68,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2215-01-102-NP-006	1,39,27,189	1,53,32,000	1,53,32,000	1,68,65,000
007- Malda Arsenic Area Water Supply Scheme [PH]				
19- Maintenance	7,94,67,174	7,74,59,000	7,87,96,000	8,52,05,000
Total - 2215-01-102-NP-007	7,94,67,174	7,74,59,000	7,87,96,000	8,52,05,000
008- North 24 Parganas surface water Scheme [PH]				
19- Maintenance	9,36,41,298	8,09,54,000	8,14,44,000	8,90,49,000
Total - 2215-01-102-NP-008	9,36,41,298	8,09,54,000	8,14,44,000	8,90,49,000
009- Operation & Maintenance of Balupur P.W.S.S. [PH]				
19- Maintenance	99,36,882	1,18,81,000	1,18,81,000	1,30,69,000
Total - 2215-01-102-NP-009	99,36,882	1,18,81,000	1,18,81,000	1,30,69,000
010- Operation & Maintenance of Gour P.W.S.S. [PH]				
19- Maintenance	62,15,015	71,29,000	71,29,000	78,42,000
Total - 2215-01-102-NP-010	62,15,015	71,29,000	71,29,000	78,42,000
011- Operation & Maintenance of Mukutmanipur P.W.S.S. [PH]				
19- Maintenance	1,34,62,014	95,05,000	95,05,000	1,04,56,000
Total - 2215-01-102-NP-011	1,34,62,014	95,05,000	95,05,000	1,04,56,000
012- Operation & Maintenance of Nadia (Northern Sector) P.W.S.S [PH]				
19- Maintenance	2,66,18,000	2,37,62,000	2,37,62,000	2,61,38,000
Total - 2215-01-102-NP-012	2,66,18,000	2,37,62,000	2,37,62,000	2,61,38,000
013- Operation & Maintenance of Beldanga P.W.S.S. [PH]				
19- Maintenance	11,98,720	13,07,000	13,07,000	14,38,000
Total - 2215-01-102-NP-013	11,98,720	13,07,000	13,07,000	14,38,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2215-01-102-NP - Non Plan	79,99,62,743	79,27,94,000	131,46,24,000	89,85,22,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Rural Drinking Water Programme (PMGY) [PH]				
50- Other Charges	...	...	...	...
003- Management Information System and Computerisation [PH]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- Management Information System and Computerisation (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,50,880	50,00,000	50,00,000	2,00,00,000
35- Grants for creation of Capital Assets	16,39,42,000	13,34,89,000	13,34,89,000	32,03,73,000
Total - 2215-01-102-SP-004	16,76,92,880	13,84,89,000	13,84,89,000	34,03,73,000
005- Piped Water Supply Schemes for Rural Areas (State Share) - NRDWP (OCASPS) [PH]				
02- Wages	3,03,96,771	5,73,54,000	5,73,54,000	17,20,62,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,16,50,000	13,21,43,000	13,21,43,000	5,50,00,000
	<i>Charged</i>	...	<i>60,16,000</i>	...
35- Grants for creation of Capital Assets	135,38,47,000	131,00,00,000	185,48,46,000	163,32,61,000
50- Other Charges	...	...	...	...
Total - 2215-01-102-SP-005	140,58,93,771	149,94,97,000	205,03,59,000	186,03,23,000
	<i>Voted</i>	140,58,93,771	149,94,97,000	204,43,43,000
	<i>Charged</i>	...	...	<i>60,16,000</i>
006- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources)(State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,73,81,786	18,94,00,000	18,94,00,000	18,94,00,000
Total - 2215-01-102-SP-006	11,73,81,786	18,94,00,000	18,94,00,000	18,94,00,000
007- Rural Water Supply Schemes Rig Bored Tubewells (State Share-NRDWP) [PH]				
02- Wages	93,29,049	1,86,95,000	1,86,95,000	1,96,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	5,11,26,702	8,00,00,000	8,00,00,000	7,00,00,000
35- Grants for creation of Capital Assets	23,37,25,000	19,65,00,000	19,65,00,000	47,16,00,000
Total - 2215-01-102-SP-007	29,41,80,751	29,51,95,000	29,51,95,000	56,12,29,000
008- Recurring Expenditure for Laboratories (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,80,28,791	4,40,00,000	4,40,00,000	24,40,00,000
35- Grants for creation of Capital Assets	5,23,78,000	3,66,80,000	3,66,80,000	18,80,32,000
Total - 2215-01-102-SP-008	8,04,06,791	8,06,80,000	8,06,80,000	43,20,32,000
009- Surface Water based water supply scheme at Purbasthali [PH]				
19- Maintenance	...	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2215-01-102-SP-009	...	4,00,00,000	4,00,00,000	4,00,00,000
010- Surface Water based water supply scheme at Raghunathganj-1Block [PH]				
19- Maintenance	...	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2215-01-102-SP-010	...	4,00,00,000	4,00,00,000	4,00,00,000
011- Surface Water based water supply scheme for Murshidabd [PH]				
19- Maintenance	...	8,00,00,000	4,00,00,000	6,00,00,000
Total - 2215-01-102-SP-011	...	8,00,00,000	4,00,00,000	6,00,00,000
012- Surface Water based water supply scheme for Beldanga Municipality and adjoining Mougas of Beldanga -1Block [PH]				
19- Maintenance	...	75,00,000	75,00,000	75,00,000
Total - 2215-01-102-SP-012	...	75,00,000	75,00,000	75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
013- National Rural Drinking Water Programme(Central Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	348,60,00,000
Total - 2215-01-102-SP-013	...	...	...	348,60,00,000
Total - 2215-01-102-SP - State Plan (Annual Plan & XII th Plan)	206,55,55,979	237,07,61,000	288,16,23,000	701,68,57,000
Voted	206,55,55,979	237,07,61,000	287,56,07,000	701,68,57,000
Charged	...	...	60,16,000	...
CS-Centrally Sponsored (New Schemes)				
001- Accelerated Rural Water Supply Programme [PH]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
002- Monitoring Cell and Investigation Unit [PH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
004- Arsenic Submission [PH]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
005- Accelerated Urban Water Supply Programme [PH]				
53- Major Works / Land and Buildings	...	...	...	...
006- Malda Arsenic Project [PH]				
53- Major Works / Land and Buildings	...	...	...	...
007- Computerisation project in the P.H.E. Deptt. [PH]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
52- Machinery and Equipment/Tools and Plants	...	...	...	...
98- Training	...	...	...	...
008- Establishment of H.R.D. Cell in the P.H.E. Dte. [PH]				
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	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
98- Training	...	...	...	...
009- Prime Ministers Announcement for Safe Drinking Water in Rural Schools [PH]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
010- Prime Ministers Announcement for Sinking of Hand-Pumps and revival of Traditional Sources in Rural Habitations [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Swajaldhara-I District Water Sanitation Mission (DWSM) (NSAP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Grants for Restoration of Damaged Rural Drinking Water Supply Systems due to Aila Cyclone [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2215-01-102	286,55,18,722	316,35,55,000	419,62,47,000	791,53,79,000
Voted	286,55,18,722	316,35,55,000	419,02,31,000	791,53,79,000
Charged	...	...	60,16,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2215-01-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS				
01 - WATER SUPPLY				
192- Assistance to Municipalities/Municipal Councils				
NP-Non Plan				
001- O & M of Municipal Water Supply [PH]				
19- Maintenance	9,69,35,974	10,69,29,000	10,69,29,000	11,76,22,000
Total - 2215-01-192-NP - Non Plan	9,69,35,974	10,69,29,000	10,69,29,000	11,76,22,000
Total - 2215-01-192	9,69,35,974	10,69,29,000	10,69,29,000	11,76,22,000
Voted	9,69,35,974	10,69,29,000	10,69,29,000	11,76,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Survey and Investigation in Scheduled Caste areas [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	3,39,000	3,39,000	3,39,000
Total - 2215-01-789-SP-001	...	3,39,000	3,39,000	3,39,000
002- Urban Water Supply Schemes Municipalities having population of above 20,000 (BMS) [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Urban Water Supply Schemes in Municipalities having population of 20,000 or less (BMS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Rural Water supply Scheme (Spot Sources) (BMS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Piped Water Supply Schemes (BMS) [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
53- Major Works / Land and Buildings	...	...	...	...
008- Externally Aided Water Supply Project (EAP) [PH]				
27- Minor Works/ Maintenance	...	...	...	...
010- Urban Water Supply Schemes in Municipalities having population above 20000 [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,29,00,000	1,80,00,000	1,80,00,000	1,80,00,000
Total - 2215-01-789-SP-010	1,29,00,000	1,80,00,000	1,80,00,000	1,80,00,000
011- Urban Water Supply Schemes in Municipalities having population of 20000 or less [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Rural Water Supply Schemes [Spot Sources] [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Piped Water Supply Schemes [PH]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
014- Spares/Implements for Rig Bored Tubewells [PH]				
02- Wages	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
015- Recurring Expenditure for Laboratories [PH]				
19- Maintenance	...	...	...	...
016- Water Supply Schemes for Arsenic-difficult areas [PH]				
50- Other Charges	...	...	...	...
017- Rural Drinking Water Programme (PMGY) [PH]				
50- Other Charges	...	...	...	...
018- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	22,00,000	22,00,000
Total - 2215-01-789-SP-018	...	22,00,000	22,00,000	22,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
019- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Piped Water Supply Schemes (NRDWP) - (State Share) (OCASPS) [PH]				
02- Wages	1,26,19,461	2,20,59,000	2,20,59,000	2,31,61,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,26,000	10,82,60,000	10,82,60,000	1,00,00,000
35- Grants for creation of Capital Assets	45,84,06,000	51,65,33,000	70,52,02,000	32,03,73,000
Total - 2215-01-789-SP-020	47,11,51,461	64,68,52,000	83,55,21,000	35,35,34,000
021- Spares/Implements for Rig Bored Tubewells (NRDWP-State Share) [PH]				
02- Wages	36,51,280	71,90,000	71,90,000	75,49,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,11,09,807	3,00,00,000	3,00,00,000	3,00,00,000
35- Grants for creation of Capital Assets	8,21,01,000	6,55,00,000	6,55,00,000	15,72,00,000
Total - 2215-01-789-SP-021	10,68,62,087	10,26,90,000	10,26,90,000	19,47,49,000
022- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,02,371	87,00,000	87,00,000	87,00,000
35- Grants for creation of Capital Assets	88,43,000	65,50,000	65,50,000	2,06,53,000
Total - 2215-01-789-SP-022	1,39,45,371	1,52,50,000	1,52,50,000	2,93,53,000
023- Water Supply Schemes for Arsenic-difficult Areas (NRDWP) - (State Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	63,000	5,65,00,000	5,65,00,000	5,65,00,000
35- Grants for creation of Capital Assets	101,73,96,000	82,53,00,000	112,67,62,000	108,00,00,000
Total - 2215-01-789-SP-023	101,74,59,000	88,18,00,000	118,32,62,000	113,65,00,000
024- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,27,00,969	3,08,00,000	3,08,00,000	3,08,00,000
Total - 2215-01-789-SP-024	2,27,00,969	3,08,00,000	3,08,00,000	3,08,00,000
025- National Rural Drinking Water Programme (Central Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	134,08,00,000
Total - 2215-01-789-SP-025	...	...	...	134,08,00,000
Total - 2215-01-789-SP - State Plan (Annual Plan & XII th Plan)	164,50,18,888	169,79,31,000	218,80,62,000	310,62,75,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to small towns, [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-01-789	164,50,18,888	169,79,31,000	218,80,62,000	310,62,75,000
	Voted	164,50,18,888	169,79,31,000	218,80,62,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2215-01-796 - TRIBAL AREAS SUB-PLAN

01 - WATER SUPPLY

796- Tribal Areas Sub-Plan

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

001- Rural Water Supply Scheme for Tribal Areas- Sub-Plan

(Spot Sources) (BMS) [PH]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

005- Externally Aided Water Supply Project (EAP) [PH]

53- Major Works / Land and Buildings

... ..

011- Rural Water Supply Schemes for Tribal Areas Sub-Plan

(Spot Source) [PH]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
012- Piped Water Supply Schemes for Tribal Areas Sub-Plan [PH]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
013- Rural Water Supply Schemes for Tribal Areas Sub-Plan (RBTW) [PH]				
02- Wages	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
014- Recurring Expenditure for Laboratories [PH]				
19- Maintenance	...	...	...	...
016- Water Supply Schemes for Arsenic-difficult Area-Piped water supply-Arsenic submission [PH]				
53- Major Works / Land and Buildings	...	...	...	...
017- Urban Water Supply Scheme for Municipalities having population above 20 thousand [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	49,21,000	80,00,000	80,00,000	80,00,000
Total - 2215-01-796-SP-017	49,21,000	80,00,000	80,00,000	80,00,000
<hr/>				
018- Urban Water Supply Scheme for Municipalities having population of 20 thousand or less [PH]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Rural Drinking Water Programme (PMGY) [PH]				
50- Other Charges	...	...	...	...
020- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	8,00,000	8,00,000
Total - 2215-01-796-SP-020	...	8,00,000	8,00,000	8,00,000
<hr/>				
021- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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022- Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP) - (State share) (OCASPS) [PH]				
02- Wages	44,10,761	88,23,000	88,23,000	92,64,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,86,847	7,54,00,000	7,54,00,000	6,25,00,000
35- Grants for creation of Capital Assets	57,33,97,000	45,85,00,000	62,59,75,000	43,00,00,000
Total - 2215-01-796-SP-022	57,81,94,608	54,27,23,000	71,01,98,000	50,17,64,000
<hr/>				
023- Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP-State Share) [PH]				
02- Wages	25,18,986	37,79,000	37,79,000	39,67,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,11,19,275	3,00,00,000	3,00,00,000	3,00,00,000
35- Grants for creation of Capital Assets	1,86,78,000	1,31,00,000	1,31,00,000	3,14,40,000
Total - 2215-01-796-SP-023	4,23,16,261	4,68,79,000	4,68,79,000	6,54,07,000
<hr/>				
024- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,54,699	30,00,000	30,00,000	30,00,000
35- Grants for creation of Capital Assets	88,45,000	65,23,000	65,23,000	1,56,55,000
Total - 2215-01-796-SP-024	1,02,99,699	95,23,000	95,23,000	1,86,55,000
<hr/>				
025- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,87,39,495	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2215-01-796-SP-025	5,87,39,495	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
026- National Rural Drinking Water Programme (Central Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,64,00,000
Total - 2215-01-796-SP-026	53,64,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2215-01-796-SP - State Plan (Annual Plan & XII th Plan)	69,44,71,063	68,79,25,000	85,54,00,000	121,10,26,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2215-01-796	69,44,71,063	68,79,25,000	85,54,00,000	121,10,26,000
	Voted	69,44,71,063	68,79,25,000	85,54,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2215-01-799 - SUSPENSE

01 - WATER SUPPLY

799- Suspense

NP-Non Plan

001- Suspense under Rural Water Supply [PH]

43- Suspense	...	97,16,000	97,16,000	1,06,88,000
75- Purchase	...	11,88,000	11,88,000	13,07,000
89- Stock	5,50,31,899	1,24,75,000	1,24,75,000	1,37,23,000
90- Miscellaneous works	23,83,441	3,44,13,000	3,44,13,000	3,78,54,000
Total - 2215-01-799-NP - Non Plan	5,74,15,340	5,77,92,000	5,77,92,000	6,35,72,000

Total - 2215-01-799 **5,74,15,340** **5,77,92,000** **5,77,92,000** **6,35,72,000**

Voted 5,74,15,340 5,77,92,000 5,77,92,000 6,35,72,000
Charged

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

01 - WATER SUPPLY

800- Other Expenditure

NP-Non Plan

001- Works [PH]

19- Maintenance	4,61,47,245	5,11,48,000	5,11,48,000	5,62,63,000
27- Minor Works/ Maintenance	4,72,852	5,12,000	5,12,000	5,63,000
53- Major Works / Land and Buildings	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2215-01-800-NP-001	4,66,20,097	5,16,60,000	5,16,60,000	5,68,26,000
002- Piped Water Supply Scheme (for rural areas) [PH]				
02- Wages	...	...	...	...
19- Maintenance	3,12,35,291	3,43,07,000	3,43,07,000	3,77,38,000
27- Minor Works/ Maintenance	58,22,178	61,13,000	61,13,000	67,24,000
50- Other Charges	...	95,05,000	95,05,000	1,04,56,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2215-01-800-NP-002	3,70,57,469	4,99,25,000	4,99,25,000	5,49,18,000
003- Lump provision for settlement of outstanding balances under CSSA for Public Health Department [PH]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
004- Lump provision for settlement of outstanding balances under PWR-Head-III(b) for Public Health Department [PH]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - 2215-01-800-NP - Non Plan	8,36,77,566	10,15,85,000	10,15,85,000	11,17,44,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Piped Water Supply Schemes for Rural Areas (State Share) (BMS) [PH]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
005- Externally Aided Water Supply Project (EAP) [PH]				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
018- Water Supply Scheme for Arsenic Difficult Areas - Arsenic submissions and other works (BMS) [PH]				
11- Travel Expenses	...	...	...	...
023- Lump provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Piped Water Supply Schemes for Rural Areas (ARWSP- State Share) [PH]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
025- Rural Water Supply Schemes Spot -Sources (ARWSP- State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Rural Water Supply Schemes - Rig- Bored Tubewells (ARWSP- State Share) [PH]				
02- Wages	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
027- Recurring Expenditure for Laboratories (ARWSP - State Share) [PH]				
19- Maintenance	...	...	...	...
028- Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]				
01- Salaries				
01-Pay	1,50,26,547	2,13,52,000	2,13,52,000	2,20,00,000
14-Grade Pay	37,19,736	60,82,000	60,82,000	62,64,000
02-Dearness Allowance	84,69,665	53,18,000	53,18,000	2,11,98,000
03-House Rent Allowance	26,27,644	51,01,000	51,01,000	42,39,000
04-Ad hoc Bonus	80,000	1,56,000	1,56,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
07-Other Allowances	65,329	...	...	...
12-Medical Allowances	1,02,958	3,13,000	3,13,000	3,00,000
13-Dearness Pay	...	...	...	...
Total - 2215-01-800-SP-028-01	3,00,91,879	3,83,22,000	3,83,22,000	5,42,01,000
11- Travel Expenses	93,732	6,00,000	6,00,000	7,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	1,07,200	8,89,000	8,89,000	12,00,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,46,381	55,60,000	55,60,000	60,00,000
	<i>Voted</i>			
	<i>Charged</i>	...	1,78,000	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2215-01-800-SP-028	3,06,39,192	4,53,71,000	4,55,49,000	6,21,01,000
	<i>Voted</i>	3,05,78,990	4,53,71,000	6,21,01,000
	<i>Charged</i>	...	1,78,000	...
029- Monitoring Cell and Investigation Unit [PH]				
01- Salaries				
01-Pay	68,82,535	94,96,000	94,96,000	97,80,000
14-Grade Pay	15,21,755	26,98,000	26,98,000	27,78,000
02-Dearness Allowance	34,48,841	23,65,000	23,65,000	94,18,000
03-House Rent Allowance	10,50,940	20,80,000	20,80,000	22,00,000
04-Ad hoc Bonus	7,500	13,000	13,000	15,000
07-Other Allowances	...	...	...	...
12-Medical Allowances	11,352	1,60,000	1,60,000	17,50,000
13-Dearness Pay	...	...	...	...
Total - 2215-01-800-SP-029-01	1,29,22,923	1,68,12,000	1,68,12,000	2,59,41,000
11- Travel Expenses	1,664	2,00,000	2,00,000	4,00,000
12- Medical Reimbursements under WBHS 2008	1,72,225	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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				
Voted	...	6,00,000	6,00,000	6,00,000
Charged	10,16,459	...	...	...
Total - 2215-01-800-SP-029	1,41,13,271	1,76,12,000	1,76,12,000	2,69,41,000
Voted	1,30,96,812	1,76,12,000	1,76,12,000	2,69,41,000
Charged	10,16,459	...	...	...
030- Provision against ACA for the Project on augmentation of Water Supply facilities within the Narendrapur R.K.Mission Campus-Kolkata. (ACA) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Grants to PRIs for Execution of Rural Water Supply Schemes(Spot Source) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-01-800-SP - State Plan (Annual Plan & XII th Plan)	4,47,52,463	6,29,83,000	6,31,61,000	8,90,42,000
Voted	4,36,75,802	6,29,83,000	6,29,83,000	8,90,42,000
Charged	10,16,459	...	1,78,000	...
Total - 2215-01-800	12,84,30,029	16,45,68,000	16,47,46,000	20,07,86,000
Voted	12,74,13,570	16,45,68,000	16,45,68,000	20,07,86,000
Charged	10,16,459	...	1,78,000	...

DETAILED ACCOUNT NO. 2215-02-107 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

107- Sewerage Services

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
002- Operation and Maintenance of GAP Phase - I Schemes [PH]				
19- Maintenance	1,71,38,351	1,89,03,000	1,89,03,000	2,07,93,000
Total - 2215-02-107-NP-002	1,71,38,351	1,89,03,000	1,89,03,000	2,07,93,000
003- Cossipore Dum Dum Drainage Scheme and Patipukur Sewerage Scheme [PH]				
19- Maintenance	3,83,07,104	1,18,81,000	1,18,81,000	1,30,69,000
Total - 2215-02-107-NP-003	3,83,07,104	1,18,81,000	1,18,81,000	1,30,69,000
004- Operation and maintenance of GAP (Phase-II) [PH]				
19- Maintenance	26,80,300	33,27,000	33,27,000	36,60,000
Total - 2215-02-107-NP-004	26,80,300	33,27,000	33,27,000	36,60,000
Total - 2215-02-107-NP - Non Plan	5,81,25,755	3,41,11,000	3,41,11,000	3,75,22,000
CS-Centrally Sponsored (New Schemes)				
001- Rural Sanitation Programme [PH]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2215-02-107	5,81,25,755	3,41,11,000	3,41,11,000	3,75,22,000
Voted	5,81,25,755	3,41,11,000	3,41,11,000	3,75,22,000
Charged	...	...	...	...

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

01 - WATER SUPPLY

001- Direction and Administration

NP-Non Plan

001-Public Health Engineering [PH]

 70-Deduct Recoveries

 01-Others

-45,12,735

...

-45,13,000

-45,13,000

 02-W.B.H.S. 2008

...

...

...

...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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001-Creation of Organisation under Public Health Engineering dte. [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	-45,12,735	...	-45,13,000	-45,13,000
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101- Urban Water Supply				
NP-Non Plan				
002-Neoravally Water Supply Scheme [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
102- Rural Water Supply Programme				
NP-Non Plan				
001-Piped Water Supply Scheme (for rural areas) [PH]				
70-Deduct Recoveries				
01-Others	-7,08,435	...	-7,08,000	-7,08,000
02-W.B.H.S. 2008	...	...	...	...
002-Ranigunj Coalfields Area Water Supply Scheme- Phase I [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
002-Monitoring Cell and Investigation Unit [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of H.R.D. Cell in the P.H.E. Dte. [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-7,08,435	...	-7,08,000	-7,08,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
013-Piped Water Supply Schemes [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>				
...				
799- Suspense				
NP-Non Plan				
001-Suspense under Rural Water Supply [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 799 - Deduct - Recoveries</i>				
...				
800- Other Expenditure				
NP-Non Plan				
001-Works [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
005-Externally Aided Water Supply Project (EAP) [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
028-Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]				
70-Deduct Recoveries				
01-Others	-60,202	...	...	...
02-W.B.H.S. 2008
029-Monitoring Cell and Investigation Unit [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-60,202	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Public Health Engineering[PH] [PH]				
70-Deduct Recoveries				
01-Others	-47,284	...	-47,000	-47,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-47,284	...	-47,000	-47,000
02- SEWERAGE AND SANITATION				
107- Sewerage Services				
NP-Non Plan				
001-Swerage and Sanitation [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	...
Total - 2215 - Deduct - Recoveries	-53,28,656	...	-52,68,000	-52,68,000

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
B-Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 8,05,12,000

Charged Rs. Nil

Total Rs. 8,05,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,05,12,000	...	8,05,12,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	8,05,12,000	...	8,05,12,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
Total - 800	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
Grand Total - Gross	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
	Voted	11,80,72,720	6,95,56,000	10,02,00,000
	<i>Charged</i>	...	...	...
NP - Non Plan	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
	Voted	11,80,72,720	6,95,56,000	10,02,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
030- Expenditure in connection with Gangasagar Mela [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	10,94,41,625	6,00,00,000	9,11,95,000	6,60,00,000
Total - 2250-00-800-NP-030	10,94,41,625	6,00,00,000	9,11,95,000	6,60,00,000
035- Expenditure in connection with other Melas [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	40,00,000
Total - 2250-00-800-NP-035	...	...	...	40,00,000
040- Purchase of food and other materials for emergent relief in cyclone affected areas in Orissa [PH]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
041- Firefighting arrangement in Ganga Sagar Mela Ground - Public Health Engineering Department . [PH]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	86,31,095	95,56,000	90,05,000	1,05,12,000
Total - 2250-00-800-NP-041	86,31,095	95,56,000	90,05,000	1,05,12,000
Total - 2250-00-800-NP - Non Plan	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
Total - 2250-00-800	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
Voted	11,80,72,720	6,95,56,000	10,02,00,000	8,05,12,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 2,31,64,000

Charged Rs. Nil

Total Rs. 2,31,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,31,64,000	...	2,31,64,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,31,64,000	...	2,31,64,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Total - 090	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Grand Total - Gross	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Voted	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Charged	...	...	...	...
NP - Non Plan	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Voted	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
002- Department of Public Health Engineering [PH]				
01- Salaries				
01-Pay	1,05,98,521	94,04,000	94,04,000	96,86,000
14-Grade Pay	23,62,224	21,61,000	21,61,000	21,83,000
02-Dearness Allowance	59,28,433	75,17,000	42,18,000	68,84,000
03-House Rent Allowance	14,59,528	16,19,000	13,19,000	16,62,000
04-Ad hoc Bonus	74,000	1,16,000	1,16,000	1,19,000
07-Other Allowances	40,252	1,16,000	1,16,000	1,16,000
12-Medical Allowances	55,094	1,25,000	55,000	56,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-002-01	2,05,18,052	2,10,58,000	1,73,89,000	2,07,06,000
02- Wages	...	...	6,00,000	6,00,000
07- Medical Reimbursements	79,760	1,24,000	1,24,000	1,36,000
11- Travel Expenses	15,894	6,49,000	6,49,000	7,14,000
12- Medical Reimbursements under WBHS 2008	1,44,358	2,73,000	2,73,000	3,00,000
13- Office Expenses				
01-Electricity	6,920	27,000	27,000	30,000
02-Telephone	66,803	1,53,000	1,53,000	1,68,000
03-Maintenance / P.O.L. for Office Vehicles	440	1,91,000	1,91,000	2,10,000
04-Other Office Expenses	2,48,011	2,73,000	2,73,000	3,00,000
Total - 2251-00-090-NP-002-13	3,22,174	6,44,000	6,44,000	7,08,000
Total - 2251-00-090-NP - Non Plan	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Total - 2251-00-090	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Voted	2,10,80,238	2,27,48,000	1,96,79,000	2,31,64,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate				
NP-Non Plan				
002-Department of Public Health Engineering [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>
<i>Total - 2251 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 1,40,00,000

Charged Rs. Nil

Total Rs. 1,40,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)
CS-Centrally Sponsored (New Schemes)
Total - 191
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	1,40,00,000	1,40,00,000	1,40,00,000
Total - 193	...	1,40,00,000	1,40,00,000	1,40,00,000
Grand Total - Gross	...	1,40,00,000	1,40,00,000	1,40,00,000
Voted	...	1,40,00,000	1,40,00,000	1,40,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	...	1,40,00,000	1,40,00,000	1,40,00,000
CS - Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,40,00,000	1,40,00,000	1,40,00,000
Voted	...	1,40,00,000	1,40,00,000	1,40,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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)				
056- Public Health Engineering Sector-Urban Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Public Health Engineering Sector-Rural Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
002- Public Health Engineering Sector [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
056- Public Health Engineering Sector-Urban Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2551-60-193-SP-056	...	10,00,000	10,00,000	10,00,000
057- Public Health Engineering Sector-Rural Water Supply [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
058- Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,30,00,000	1,30,00,000	1,30,00,000
Total - 2551-60-193-SP-058	...	1,30,00,000	1,30,00,000	1,30,00,000
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	1,40,00,000	1,40,00,000	1,40,00,000
Total - 2551-60-193	...	1,40,00,000	1,40,00,000	1,40,00,000
Voted	...	1,40,00,000	1,40,00,000	1,40,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering 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. 190,00,00,000

Charged Rs. Nil

Total Rs. 190,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	190,00,00,000	...	190,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	190,00,00,000	...	190,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	...	...	...	...
102- Rural Water Supply Programme				
SP-State Plan (Annual Plan & XII th Plan)	122,07,36,428	134,00,00,000	17,88,10,000	53,00,00,000
CS-Centrally Sponsored (New Schemes)	1,25,79,542	...	...	...
Total - 102	123,33,15,970	134,00,00,000	17,88,10,000	53,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	73,25,32,565	189,00,00,000	188,79,10,000	80,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	73,25,32,565	189,00,00,000	188,79,10,000	80,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	42,46,66,470	102,00,00,000	102,89,80,000	57,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 796	42,46,66,470	102,00,00,000	102,89,80,000	57,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 01	239,05,15,005	425,00,00,000	309,57,00,000	190,00,00,000
02 - SEWERAGE AND SANITATION				
107- Sewerage Services				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 107	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	239,05,15,005	425,00,00,000	309,57,00,000	190,00,00,000
Voted	239,05,15,005	425,00,00,000	309,57,00,000	190,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	237,79,35,463	425,00,00,000	309,57,00,000	190,00,00,000
CS - Centrally Sponsored (New Schemes)	1,25,79,542	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	239,05,15,005	425,00,00,000	309,57,00,000	190,00,00,000
Voted	239,05,15,005	425,00,00,000	309,57,00,000	190,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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)				
001- ACA for Darjeeling Water Supply Pumping Scheme (ACA) [PH]				
53- Major Works / Land and Buildings
002- Piped Water Supply Schemes in Municipalities /Municipal Areas [PH]				
53- Major Works / Land and Buildings
		<i>Voted</i>		
		<i>Charged</i>		

CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to Small Towns [PH]				
53- Major Works / Land and Buildings
002- Accelerated Urban Water Supply Programme [PH]				
53- Major Works / Land and Buildings
Total - 4215-01-101
		<i>Voted</i>		
		<i>Charged</i>		

DETAILED ACCOUNT NO. 4215-01-102 - RURAL WATER SUPPLY PROGRAMME

01 - WATER SUPPLY				
102- Rural Water Supply Programme				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural facilities for Rural Water Supply Programmes under RIDF (RIDF) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
002- Rural Drinking Water Programme (PMGY) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
003- Eradication of Arsenic Contamination of Ground Water as per Recommendation of Twelfth Finance Commission (12- FC) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
004- Piped Water Supply Schemes for Rural Areas(NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
005- Rural Water Supply Schemes- Rig-Bored Tubewells (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Water Supply Schemes for Arsenic-difficult Areas-Arsenic and Other Works (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]				
53- Major Works / Land and Buildings	122,07,36,428	129,00,00,000	12,88,10,000	48,00,00,000
Total - 4215-01-102-SP-007	122,07,36,428	129,00,00,000	12,88,10,000	48,00,00,000
<hr/>				
008- Externally aided Water Supply Project in West Bengal (EAP) [PH]				
53- Major Works / Land and Buildings	...	5,00,00,000	5,00,00,000	5,00,00,000
Total - 4215-01-102-SP-008	...	5,00,00,000	5,00,00,000	5,00,00,000
<hr/>				
Total - 4215-01-102-SP - State Plan (Annual Plan & XII th Plan)	122,07,36,428	134,00,00,000	17,88,10,000	53,00,00,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- Water testing Lab.in P.H.E. [PH]				
53- Major Works / Land and Buildings	...	...	...	...
002- Accelerated Rural Water Supply Programme [PH]				
53- Major Works / Land and Buildings	5,11,460	...	...	...
Total - 4215-01-102-CS-002	5,11,460	...	...	...
<hr/>				
003- Arsenic Submission [PH]				
53- Major Works / Land and Buildings	...	...	...	...
004- Prime Ministers Announcement for Safe Drinking Water in Rural Schools [PH]				
53- Major Works / Land and Buildings	...	...	...	...
005- Stand alone Water Purification System in Rural Schools [PH]				
53- Major Works / Land and Buildings	1,20,68,082	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4215-01-102-CS-005	1,20,68,082	...	...	...
Total - 4215-01-102-CS - Centrally Sponsored (New Schemes)	1,25,79,542	...	...	...
Total - 4215-01-102	123,33,15,970	134,00,00,000	17,88,10,000	53,00,00,000
Voted	123,33,15,970	134,00,00,000	17,88,10,000	53,00,00,000
Charged	...	...	...	...

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)

001- Infrastructural facilities for Rural Water Supply Programmes under RIDF (RIDF) [PH]

53- Major Works / Land and Buildings

... ..

002- Rural Drinking Water Programme (PMGY) [PH]

53- Major Works / Land and Buildings

... ..

003- Piped Water Supply Schemes [PH]

53- Major Works / Land and Buildings

... ..

004- Spares / Implements for Rig Bored Tubewells [PH]

53- Major Works / Land and Buildings

... ..

005- Eradication of Arsenic Contamination of Ground Water as per Recommendation of Twelfth Finance Commission (12-FC) [PH]

53- Major Works / Land and Buildings

... ..

006- Water Supply Schemes for Arsenic-difficult Areas - Arsenic and Other Works [PH]

53- Major Works / Land and Buildings

... ..

007- Piped Water Supply Schemes (State Share-NRDWP) [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

008- Spares/Implements for Rig Bored Tubewells (State Share-NRDWP) [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
009- Water Supply Schemes for Arsenic-difficult Areas-Arsenic and Other Works (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]				
53- Major Works / Land and Buildings	73,25,32,565	174,00,00,000	173,79,10,000	65,00,00,000
Total - 4215-01-789-SP-010	73,25,32,565	174,00,00,000	173,79,10,000	65,00,00,000
012- Externally aided Water Supply Project in West Bengal (EAP) [PH]				
53- Major Works / Land and Buildings	...	15,00,00,000	15,00,00,000	15,00,00,000
Total - 4215-01-789-SP-012	...	15,00,00,000	15,00,00,000	15,00,00,000
Total - 4215-01-789-SP - State Plan (Annual Plan & XII th Plan)	73,25,32,565	189,00,00,000	188,79,10,000	80,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to Small Towns [PH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-789	73,25,32,565	189,00,00,000	188,79,10,000	80,00,00,000
Voted	73,25,32,565	189,00,00,000	188,79,10,000	80,00,00,000
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)

001- Infrastructural facilities for Rural Water Supply Programmes under RIDF (RIDF) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
002- Rural Drinking Water Programme (PMGY) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
003- Externally Aided Water Supply Project (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
004- Piped Water Supply Schemes for Tribal Area Sub-Plan [PH]				
53- Major Works / Land and Buildings	...	...	...	...
005- Rural Water Supply Schemes for Tribal Area Sub-Plan (RBTW) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
006- Water Supply Schemes for Arsenic-difficult Area - Piped Water Supply - Arsenic Submission [PH]				
53- Major Works / Land and Buildings	...	...	...	...
		<i>Voted</i>	...	...
		<i>Charged</i>	...	...
007- Eradication of Arsenic Contamination of Ground Water as per Recommendation of Twelfth Finance Commission (12-FC) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
008- Piped Water Supply Schemes for Tribal Area Sub Plan (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Rural Water Supply Schemes for Tribal Area Sub Plan(RBTW) (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Water Supply Schemes for Arsenic-difficult Area-Piped Water Supply-Arsenic Submission (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]				
53- Major Works / Land and Buildings	42,46,66,470	72,00,00,000	72,89,80,000	27,00,00,000
Total - 4215-01-796-SP-011	42,46,66,470	72,00,00,000	72,89,80,000	27,00,00,000
013- Externally aided Water Supply Project in West Bengal (EAP) [PH]				
53- Major Works / Land and Buildings	...	30,00,00,000	30,00,00,000	30,00,00,000
Total - 4215-01-796-SP-013	...	30,00,00,000	30,00,00,000	30,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4215-01-796-SP - State Plan (Annual Plan & XII th Plan)	42,46,66,470	102,00,00,000	102,89,80,000	57,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Extension of AUWSP to Small Towns [PH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-796	42,46,66,470	102,00,00,000	102,89,80,000	57,00,00,000
	Voted	42,46,66,470	102,00,00,000	102,89,80,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4215-01-800 - OTHER EXPENDITURE

01 - WATER SUPPLY

800- Other Expenditure

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

001- Externally Aided Water Supply Project (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
002- Piped Water Supply Schemes for Rural Areas (ARWSP - State Share) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
003- Rural Water Supply Schemes - Rig-Bored Tubewells (ARWSP - State Share) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
004- Water Supply Schemes for Arsenic-difficult Areas - Arsenic and Other Works [PH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4215-02-107 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

107- Sewerage Services

CS-Centrally Sponsored (New Schemes)

001- Rural Sanitation Programme [PH]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4215-02-107
Voted
Charged

DETAILED ACCOUNT NO. 4215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

102- Rural Water Supply Programme

NP-Non Plan

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4215 - Deduct - Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E-Public Debt -

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

Voted Rs. Nil

Charged Rs. 13,00,000

Total Rs. 13,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	13,00,000	13,00,000
Deduct - Recoveries
Net Expenditure	...	13,00,000	13,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
103- Loans from Life Insurance Corporation of India				
NP-Non Plan				
Voted	...	...	...	...
Charged	12,72,727	13,00,000	13,00,000	13,00,000
Total - 103	12,72,727	13,00,000	13,00,000	13,00,000
Grand Total - Gross	12,72,727	13,00,000	13,00,000	13,00,000
Voted	...	...	...	...
Charged	12,72,727	13,00,000	13,00,000	13,00,000
NP - Non Plan	12,72,727	13,00,000	13,00,000	13,00,000
Voted	...	...	...	...
Charged	12,72,727	13,00,000	13,00,000	13,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	12,72,727	13,00,000	13,00,000	13,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>12,72,727</i>	<i>13,00,000</i>	<i>13,00,000</i>	<i>13,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA				
103- Loans from Life Insurance Corporation of India				
NP-Non Plan				
001- Loans from Life Insurance Corporation of India [PH]				
56- Repayment of Loans	<i>Charged</i>	12,72,727	13,00,000	13,00,000
Total - 6003-00-103-NP - Non Plan		12,72,727	13,00,000	13,00,000
Total - 6003-00-103		12,72,727	13,00,000	13,00,000
	Voted	...	...	...
	<i>Charged</i>	12,72,727	13,00,000	13,00,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E-Public Debt -

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

Voted Rs. Nil *Charged Rs. 68,24,000* Total Rs. 68,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	68,24,000	68,24,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	68,24,000	68,24,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - NON-PLAN LOANS				
800- Other Loans				
NP-Non Plan	Voted ...	...	...	...
	<i>Charged</i> 1,50,88,928	62,04,000	62,04,000	68,24,000
Total - 800	1,50,88,928	62,04,000	62,04,000	68,24,000
Grand Total - Gross	1,50,88,928	62,04,000	62,04,000	68,24,000
	Voted ...	...	...	...
	<i>Charged</i> 1,50,88,928	62,04,000	62,04,000	68,24,000
NP - Non Plan	1,50,88,928	62,04,000	62,04,000	68,24,000
	Voted ...	...	...	...
	<i>Charged</i> 1,50,88,928	62,04,000	62,04,000	68,24,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	1,50,88,928	62,04,000	62,04,000	68,24,000
Voted	...	...	...	...
<i>Charged</i>	<i>1,50,88,928</i>	<i>62,04,000</i>	<i>62,04,000</i>	<i>68,24,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS					
01 - NON-PLAN LOANS					
800- Other Loans					
NP-Non Plan					
009- Neorakhola Water Supply Scheme [PH]					
56- Repayment of Loans	<i>Charged</i>	1,50,88,928	62,04,000	62,04,000	68,24,000
Total - 6004-01-800-NP - Non Plan		1,50,88,928	62,04,000	62,04,000	68,24,000
Total - 6004-01-800		1,50,88,928	62,04,000	62,04,000	68,24,000
		Voted	...	...	...
		<i>Charged</i>	1,50,88,928	62,04,000	68,24,000

REVENUE EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 44,23,94,000

Charged Rs. 79,000

Total Rs. 44,24,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	44,23,94,000	79,000	44,24,73,000
Deduct - Recoveries	...	...	...
Net Expenditure	44,23,94,000	79,000	44,24,73,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - REHABILITATION				
103- Displaced persons from former East Pakistan				
NP-Non Plan	22,20,50,033	30,32,64,000	25,36,87,000	29,95,33,000
Total - 103	22,20,50,033	30,32,64,000	25,36,87,000	29,95,33,000
110- Tibetan Refugees				
NP-Non Plan	...	...	...	...
Total - 110	...	...	...	...
112- Relief and Rehabilitation of Persons affected by Indo-Pak Conflict 1971				
NP-Non Plan	...	...	...	...
Total - 112	...	...	...	...
202- Other Rehabilitation Schemes				
NP-Non Plan	4,46,13,315	9,18,89,000	8,33,68,000	9,53,07,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 202	4,46,13,315	9,18,89,000	8,33,68,000	9,53,07,000
800- Other Expenditure				
NP-Non Plan				
Voted	13,05,898	4,33,34,000	4,31,68,000	4,75,54,000
<i>Charged</i>	...	72,000	72,000	79,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	13,05,898	4,34,06,000	4,32,40,000	4,76,33,000
Grand Total - Gross	26,79,69,246	43,85,59,000	38,02,95,000	44,24,73,000
<i>Voted</i>	26,79,69,246	43,84,87,000	38,02,23,000	44,23,94,000
<i>Charged</i>	...	72,000	72,000	79,000
NP - Non Plan	26,79,69,246	43,85,59,000	38,02,95,000	44,24,73,000
<i>Voted</i>	26,79,69,246	43,84,87,000	38,02,23,000	44,23,94,000
<i>Charged</i>	...	72,000	72,000	79,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-10,65,058	...	...	...
Grand Total - Net	26,69,04,188	43,85,59,000	38,02,95,000	44,24,73,000
<i>Voted</i>	26,69,04,188	43,84,87,000	38,02,23,000	44,23,94,000
<i>Charged</i>	...	72,000	72,000	79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2235-01-103 - DISPLACED PERSONS FROM FORMER EAST PAKISTAN				
01 - REHABILITATION				
103- Displaced persons from former East Pakistan				
NP-Non Plan				
001- Refugee Relief and Rehabilitation Directorate Establishment [RE]				
01- Salaries				
01-Pay	3,94,57,044	4,22,70,000	4,22,70,000	4,35,38,000
14-Grade Pay	1,08,08,916	1,44,18,000	1,44,18,000	1,45,62,000
02-Dearness Allowance	2,24,54,963	3,68,47,000	2,15,05,000	3,36,98,000
03-House Rent Allowance	66,62,305	79,36,000	61,79,000	81,34,000
04-Ad hoc Bonus	4,11,670	5,67,000	5,67,000	5,81,000
07-Other Allowances	87,207	5,67,000	5,67,000	5,67,000
12-Medical Allowances	3,33,689	5,00,000	3,34,000	3,37,000
13-Dearness Pay	...	...	...	...
Total - 2235-01-103-NP-001-01	8,02,15,794	10,31,05,000	8,58,40,000	10,14,17,000
02- Wages				

07- Medical Reimbursements	9,520	78,000	78,000	86,000
11- Travel Expenses	1,00,115	1,29,000	1,29,000	1,42,000
12- Medical Reimbursements under WBHS 2008	5,15,910	3,59,000	3,59,000	3,95,000
13- Office Expenses				
01-Electricity	3,09,217	3,16,000	3,16,000	3,48,000
02-Telephone	81,652	1,50,000	1,50,000	1,65,000
03-Maintenance / P.O.L. for Office Vehicles	8,18,661	9,97,000	9,97,000	10,97,000
04-Other Office Expenses	5,09,112	5,67,000	5,67,000	6,24,000
Total - 2235-01-103-NP-001-13	17,18,642	20,30,000	20,30,000	22,34,000
14- Rents, Rates and Taxes				
	7,17,210	8,32,000	8,32,000	9,15,000
50- Other Charges				
	93,941	1,58,000	1,58,000	1,74,000
Total - 2235-01-103-NP-001	8,33,71,132	10,66,91,000	8,94,26,000	10,53,63,000
002-Refugee Relief and Rehabilitation Directorate Establishments (Education) [RE]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
003- District and Sub-Divisional Establishments [RE]				
01- Salaries				
01-Pay	7,92,02,354	9,07,58,000	9,07,58,000	9,34,81,000
14-Grade Pay	1,27,25,877	1,53,40,000	1,53,40,000	1,54,93,000
02-Dearness Allowance	3,26,12,100	6,89,64,000	4,02,49,000	6,32,05,000
03-House Rent Allowance	97,87,751	1,48,54,000	1,15,65,000	1,52,56,000
04-Ad hoc Bonus	4,80,400	10,61,000	10,61,000	10,90,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,25,230	10,61,000	10,61,000	10,61,000
12-Medical Allowances	6,97,336	10,05,000	6,97,000	7,04,000
13-Dearness Pay	44,000	...	...	...
Total - 2235-01-103-NP-003-01	13,56,75,048	19,30,43,000	16,07,31,000	19,02,90,000
02- Wages	3,58,703	80,000	80,000	86,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	7,10,754	10,14,000	10,14,000	11,15,000
12- Medical Reimbursements under WBHS 2008	6,01,000	10,07,000	10,07,000	11,08,000
13- Office Expenses				
01-Electricity	39,395	32,000	32,000	35,000
02-Telephone	53,489	1,24,000	1,24,000	1,36,000
03-Maintenance / P.O.L. for Office Vehicles	83,503	1,56,000	1,56,000	1,72,000
04-Other Office Expenses	3,77,016	3,93,000	3,93,000	4,32,000
Total - 2235-01-103-NP-003-13	5,53,403	7,05,000	7,05,000	7,75,000
14- Rents, Rates and Taxes	20,028	24,000	24,000	26,000
50- Other Charges	7,59,965	6,87,000	6,87,000	7,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
64- Write off/losses	...	...	...	...
Total - 2235-01-103-NP-003	13,86,78,901	19,65,73,000	16,42,61,000	19,41,70,000
004- District and Sub-Divisional Establishments (Education) [RE]				
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	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-01-103-NP - Non Plan	22,20,50,033	30,32,64,000	25,36,87,000	29,95,33,000
Total - 2235-01-103	22,20,50,033	30,32,64,000	25,36,87,000	29,95,33,000
Voted	22,20,50,033	30,32,64,000	25,36,87,000	29,95,33,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-01-110 - TIBETAN REFUGEES

01 - REHABILITATION

110- Tibetan Refugees

NP-Non Plan

001- Expenditure on Resettlement of Tibetan Refugees [RE]

50- Other Charges	...	...	...	...
Total - 2235-01-110	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-01-112 - RELIEF AND REHABILITATION OF PERSONS AFFECTED BY INDO-PAK
CONFLICT 1971**

01 - REHABILITATION

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
112- Relief and Rehabilitation of Persons affected by Indo-Pak				
 Conflict 1971				
 NP-Non Plan				
001- Directorate Establishment [RE]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
 Total - 2235-01-112	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235-01-202 - OTHER REHABILITATION SCHEMES

01 - REHABILITATION

202- Other Rehabilitation Schemes

NP-Non Plan

001- Expenditure on P.L.Homes [RE]

 01- Salaries

 01-Pay

...

...

...

...

 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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 07-Other Allowances

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 12-Medical Allowances

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 13-Dearness Pay

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 12- Medical Reimbursements under WBHS 2008

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 50- Other Charges

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002- Expenditure on other Homes and Institutions [RE]

 01- Salaries

 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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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
003- Expenditure on other Homes and Institutions (Education) [RE]				
01- Salaries				
01-Pay	...	82,000	82,000	84,000
14-Grade Pay	...	22,000	22,000	22,000
02-Dearness Allowance	...	68,000	39,000	61,000
03-House Rent Allowance	...	15,000	12,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2235-01-202-NP-003-01	...	1,87,000	1,55,000	1,82,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	6,000
Total - 2235-01-202-NP-003	...	1,92,000	1,60,000	1,88,000
014- Medical facilities [RE]				
50- Other Charges	...	4,37,000	4,37,000	4,81,000
Total - 2235-01-202-NP-014	...	4,37,000	4,37,000	4,81,000
015- Advance to Industries- Government Production Centre [RE]				
01- Salaries				
01-Pay	1,43,82,893	1,86,49,000	1,86,49,000	1,92,08,000
14-Grade Pay	36,51,620	44,38,000	44,38,000	44,82,000
02-Dearness Allowance	79,37,258	1,50,07,000	87,58,000	1,37,40,000
03-House Rent Allowance	24,83,185	32,32,000	25,16,000	33,17,000
04-Ad hoc Bonus	2,43,500	2,31,000	2,31,000	2,37,000
07-Other Allowances	2,600	2,31,000	2,31,000	2,31,000
12-Medical Allowances	4,01,169	2,18,000	4,01,000	4,05,000
13-Dearness Pay	...	...	...	...
Total - 2235-01-202-NP-015-01	2,91,02,225	4,20,06,000	3,52,24,000	4,16,20,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	1,923	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	16,74,000	16,74,000	18,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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13- Office Expenses				
01-Electricity	79,922	1,26,000	1,26,000	1,39,000
02-Telephone	2,946	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	13,000	14,000
04-Other Office Expenses	747	3,000	3,000	3,000
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Total - 2235-01-202-NP-015-13	83,615	1,56,000	1,56,000	1,71,000
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27- Minor Works/ Maintenance
50- Other Charges	20,298	1,00,000	1,00,000	1,10,000
75- Purchase	2,39,433	6,00,000	6,00,000	6,60,000
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Total - 2235-01-202-NP-015	2,94,47,494	4,45,52,000	3,77,70,000	4,44,19,000
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018- Other rehabilitation Schemes [RE]				
50- Other Charges	...	13,000	13,000	14,000
	<hr/>			
Total - 2235-01-202-NP-018	...	13,000	13,000	14,000
<hr/>				
019- Acquisition of Lands (Housing Schemes) [RE]				
50- Other Charges		Voted		

		<i>Charged</i>		

020- Expenditure on Homes and Institutions Including P.L.Homes [RE]				
01- Salaries				
01-Pay	59,18,225	48,75,000	48,75,000	50,21,000
14-Grade Pay	6,11,700	7,35,000	7,35,000	7,42,000
02-Dearness Allowance	13,43,621	36,47,000	21,28,000	33,43,000
03-House Rent Allowance	4,19,232	7,85,000	6,11,000	8,07,000
04-Ad hoc Bonus	12,500	56,000	56,000	58,000
07-Other Allowances	6,100	56,000	56,000	56,000
12-Medical Allowances	27,500	42,000	28,000	28,000
13-Dearness Pay	...	...	...	...
	<hr/>			
Total - 2235-01-202-NP-020-01	83,38,878	1,01,96,000	84,89,000	1,00,55,000
<hr/>				
02- Wages	20,000	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	26,650	55,000	55,000	61,000
12- Medical Reimbursements under WBHS 2008	7,967	32,000	32,000	35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13- Office Expenses				
01-Electricity	17,558	16,000	16,000	18,000
02-Telephone	7,747	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	43,625	75,000	75,000	83,000
Total - 2235-01-202-NP-020-13	68,930	1,04,000	1,04,000	1,15,000
14- Rents, Rates and Taxes	...	15,000	15,000	17,000
19- Maintenance	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	3,000	3,000	3,000
27- Minor Works/ Maintenance	...	2,50,000	2,50,000	2,75,000
50- Other Charges	67,03,396	76,30,000	76,30,000	83,93,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2235-01-202-NP-020	1,51,65,821	1,82,87,000	1,65,80,000	1,89,56,000
021- One Time Payment Of Compensation For Rehabilitation [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,84,08,000	2,84,08,000	3,12,49,000
Total - 2235-01-202-NP-021	...	2,84,08,000	2,84,08,000	3,12,49,000
Total - 2235-01-202-NP - Non Plan	4,46,13,315	9,18,89,000	8,33,68,000	9,53,07,000
CS-Centrally Sponsored (New Schemes)				
001- Basic Infrastructural Facilities in the Displaced Persons Colonies in West Bengal [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
001- Basic Infrastructural Facilities in the Displaced Persons Colonies in West Bengal [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
Total - 2235-01-202	4,46,13,315	9,18,89,000	8,33,68,000	9,53,07,000
Voted	4,46,13,315	9,18,89,000	8,33,68,000	9,53,07,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2235-01-800 - OTHER EXPENDITURE

01 - REHABILITATION

800- Other Expenditure

NP-Non Plan

001- Miscellaneous expenditure [RE]

50- Other Charges	Voted	3,35,906	17,52,000	17,52,000	19,27,000
	<i>Charged</i>	...	72,000	72,000	79,000
Total - 2235-01-800-NP-001		3,35,906	18,24,000	18,24,000	20,06,000
	Voted	2,72,120	17,52,000	17,52,000	19,27,000
	<i>Charged</i>	...	72,000	72,000	79,000

002- Market Poultry and Other Schemes [RE]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...

003- Maintenance of tenement and other Scheme [RE]

01- Salaries

01-Pay	4,08,910	4,49,000	4,49,000	4,62,000
14-Grade Pay	1,10,000	1,04,000	1,04,000	1,05,000
02-Dearness Allowance	2,33,098	3,59,000	2,10,000	3,29,000
03-House Rent Allowance	51,586	77,000	60,000	79,000
04-Ad hoc Bonus	10,000	6,000	6,000	6,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2235-01-800-NP-003-01	8,13,594	9,95,000	8,29,000	9,81,000
12- Medical Reimbursements under WBHS 2008	...	2,00,000	2,00,000	2,20,000
13- Office Expenses				
01-Electricity	1,23,262	1,30,000	1,30,000	1,43,000
04-Other Office Expenses	18,686	25,000	25,000	28,000
Total - 2235-01-800-NP-003-13	1,41,948	1,55,000	1,55,000	1,71,000
50- Other Charges	14,450	10,00,000	10,00,000	11,00,000
Total - 2235-01-800-NP-003	9,69,992	23,50,000	21,84,000	24,72,000
004- Expenditure in connection with supply of goods [RE]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	3,92,32,000	3,92,32,000	4,31,55,000
Total - 2235-01-800-NP-004-21	...	3,92,32,000	3,92,32,000	4,31,55,000
Total - 2235-01-800-NP-004	...	3,92,32,000	3,92,32,000	4,31,55,000
Total - 2235-01-800-NP - Non Plan	13,05,898	4,34,06,000	4,32,40,000	4,76,33,000
Voted	11,19,718	4,33,34,000	4,31,68,000	4,75,54,000
Charged	...	72,000	72,000	79,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to ULB/RLB for infrastructural development in refugee colonies (GLB) [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-01-800	13,05,898	4,34,06,000	4,32,40,000	4,76,33,000
Voted	13,05,898	4,33,34,000	4,31,68,000	4,75,54,000
Charged	...	72,000	72,000	79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2012-2013	2013-2014	2013-2014	2014-2015
Rs.	Rs.	Rs.	Rs.

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

01 - REHABILITATION

103- Displaced persons from former East Pakistan

NP-Non Plan

001-Refugee Relief and Rehabilitation Directorate Establishment

[RE]

70-Deduct Recoveries

01-Others

-4,66,086

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02-W.B.H.S. 2008

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002-Refugee Relief and Rehabilitation Directorate

Establishments (Education) [RE]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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003-District and Sub-Divisional Establishments [RE]

70-Deduct Recoveries

01-Others

-2,06,784

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02-W.B.H.S. 2008

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004-District and Sub-Divisional Establishments (Education) [RE]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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Total - 103 - Deduct - Recoveries

-6,72,870

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112- Relief and Rehabilitation of Persons affected by Indo-Pak

Conflict 1971

NP-Non Plan

001-Directorate Establishment [RE]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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Total - 112 - Deduct - Recoveries

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202- Other Rehabilitation Schemes

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001-Expenditure on P.L.Homes [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Expenditure on other Homes and Institutions [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Expenditure on other Homes and Institutions (Education) [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Advance to Industries- Government Production Centre [RE]				
70-Deduct Recoveries				
01-Others	-1,55,017	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Expenditure on Homes and Institutions Including P.L.Homes [RE]				
70-Deduct Recoveries				
01-Others	-2,313	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 202 - Deduct - Recoveries</i>	-1,57,330	...	...	...
800- Other Expenditure				
NP-Non Plan				
001-Miscellaneous expenditure [RE]				
70-Deduct Recoveries				
01-Others	-63,786	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Market Poultry and Other Schemes [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Maintenance of tenement and other Scheme [RE]				
70-Deduct Recoveries				
01-Others	-1,22,394	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Expenditure in connection with supply of goods [RE]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,86,180	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Deduct-Recoveries of Overpayment [RE]				
70-Deduct Recoveries				
01-Others	-3,136	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-District And Subdivisional Establishments (Re) [RE]				
70-Deduct Recoveries				
01-Others	-10,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Advance to Industries Government Production Centre[RE] [RE]				
70-Deduct Recoveries				
01-Others	-14,280	...	...	...
018-Other Rehabilitation Schemes [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Expenditure On Homes And Institutions Including P.L Homes (Re) [RE]				
70-Deduct Recoveries				
01-Others	-21,262	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-One Time Payment of Compensation for Rehabilitation (RE) [RE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-48,678	...	...	...
<i>Total - 2235 - Deduct - Recoveries</i>	-10,65,058	...	...	...

REVENUE EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 3,98,51,000

Charged Rs. Nil

Total Rs. 3,98,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,98,51,000	...	3,98,51,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,98,51,000	...	3,98,51,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000
Total - 090	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000
Grand Total - Gross	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000
Voted	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000
Charged	...	...	...	...
NP - Non Plan	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000
Deduct Recoveries	-4,229	...	...	...
Grand Total - Net	3,08,41,972	4,04,24,000	3,37,63,000	3,98,51,000
Voted	3,08,41,972	4,04,24,000	3,37,63,000	3,98,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
015- Refugee, Relief and Rehabilitation Department [RE]				
01- Salaries				
01-Pay	1,48,83,032	1,74,38,000	1,74,38,000	1,79,61,000
14-Grade Pay	37,88,072	41,14,000	41,14,000	41,55,000
02-Dearness Allowance	84,37,058	1,40,09,000	81,76,000	1,28,27,000
03-House Rent Allowance	22,32,236	30,17,000	23,49,000	30,96,000
04-Ad hoc Bonus	1,92,500	2,16,000	2,16,000	2,21,000
07-Other Allowances	25,045	2,16,000	2,16,000	2,16,000
12-Medical Allowances	42,900	2,03,000	43,000	43,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-015-01	2,96,00,843	3,92,13,000	3,25,52,000	3,85,19,000
02- Wages				

07- Medical Reimbursements	30,095	35,000	35,000	39,000
11- Travel Expenses	52,625	1,60,000	1,60,000	1,76,000
12- Medical Reimbursements under WBHS 2008	5,72,512	2,08,000	2,08,000	2,29,000
13- Office Expenses				
01-Electricity	7,230	14,000	14,000	15,000
02-Telephone	54,604	1,31,000	1,31,000	1,44,000
03-Maintenance / P.O.L. for Office Vehicles	53,373	2,90,000	2,90,000	3,19,000
04-Other Office Expenses	4,29,664	3,13,000	3,13,000	3,44,000
Total - 2251-00-090-NP-015-13	5,44,871	7,48,000	7,48,000	8,22,000
14- Rents, Rates and Taxes				

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	45,255	60,000	60,000	66,000
Total - 2251-00-090-NP - Non Plan	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000
Total - 2251-00-090	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	3,08,46,201	4,04,24,000	3,37,63,000	3,98,51,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

015-Refugee, Relief and Rehabilitation Department [RE]

70-Deduct Recoveries

01-Others	-4,229
02-W.B.H.S. 2008

<i>Total - 090 - Deduct - Recoveries</i>	-4,229
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911- Deduct Recoveries of Overpayments

NP-Non Plan

015-Refugee Relief and Rehabilitation Department [RE]

70-Deduct Recoveries

01-Others
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<i>Total - 911 - Deduct - Recoveries</i>
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<i>Total - 2251 - Deduct - Recoveries</i>	-4,229
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CAPITAL EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation 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. 59,74,00,000

Charged Rs. 5,26,00,000

Total Rs. 65,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	59,74,00,000	5,26,00,000	65,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	59,74,00,000	5,26,00,000	65,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
SP-State Plan (Annual Plan & XII th Plan)	Voted 20,15,16,637	37,74,00,000	30,19,20,000	42,74,00,000
	Charged 34,30,842	5,26,00,000	4,20,80,000	5,26,00,000
Total - 201	20,49,47,479	43,00,00,000	34,40,00,000	48,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	4,02,79,389	17,00,00,000	13,60,00,000	17,00,00,000
Total - 789	4,02,79,389	17,00,00,000	13,60,00,000	17,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	24,52,26,868	60,00,00,000	48,00,00,000	65,00,00,000
	Voted 24,17,96,026	54,74,00,000	43,79,20,000	59,74,00,000
	Charged 34,30,842	5,26,00,000	4,20,80,000	5,26,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP - State Plan (Annual Plan & XII th Plan)	24,52,26,868	60,00,00,000	48,00,00,000	65,00,00,000
Voted	24,17,96,026	54,74,00,000	43,79,20,000	59,74,00,000
Charged	34,30,842	5,26,00,000	4,20,80,000	5,26,00,000
Deduct Recoveries	-48,04,499	...	...	...
Grand Total - Net	24,04,22,369	60,00,00,000	48,00,00,000	65,00,00,000
Voted	23,69,91,527	54,74,00,000	43,79,20,000	59,74,00,000
Charged	34,30,842	5,26,00,000	4,20,80,000	5,26,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural Development in Refugee Colonies through other agencies [RE]				
60- Other Capital Expenditure	8,43,42,760	12,00,00,000	9,60,00,000	17,00,00,000
Total - 4235-01-201-SP-001	8,43,42,760	12,00,00,000	9,60,00,000	17,00,00,000
002- Infrastructural facilities for Rehabilitation Programmes under RIDF (RIDF) [RE]				
53- Major Works / Land and Buildings	...	...	...	...
003- Provision against one time ACA for Construction of new buildings for creation of State Level Archives and Office of the R.R. & R. Dte. (ACA) [RE]				
53- Major Works / Land and Buildings	...	...	...	...
004- Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [RE]				
53- Major Works / Land and Buildings	1,71,80,161	6,00,00,000	4,80,00,000	6,00,00,000
Total - 4235-01-201-SP-004	1,71,80,161	6,00,00,000	4,80,00,000	6,00,00,000
005- Acquisition of Land for Refugee Colonies [RE]				
53- Major Works / Land and Buildings				
Voted	9,99,93,716	19,74,00,000	15,79,20,000	19,74,00,000
Charged	34,30,842	5,26,00,000	4,20,80,000	5,26,00,000
Total - 4235-01-201-SP-005	10,34,24,558	25,00,00,000	20,00,00,000	25,00,00,000
Voted	9,99,93,716	19,74,00,000	15,79,20,000	19,74,00,000
Charged	34,30,842	5,26,00,000	4,20,80,000	5,26,00,000
006- Development of Infrastructure facilities in rural plots for displaced persons" Colonies in West Bengal [RE]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4235-01-201-SP - State Plan (Annual Plan & XII th Plan)	20,49,47,479	43,00,00,000	34,40,00,000	48,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	19,69,67,543	37,74,00,000	30,19,20,000	42,74,00,000
<i>Charged</i>	<i>34,30,842</i>	<i>5,26,00,000</i>	<i>4,20,80,000</i>	<i>5,26,00,000</i>
Total - 4235-01-201	20,49,47,479	43,00,00,000	34,40,00,000	48,00,00,000
Voted	20,15,16,637	37,74,00,000	30,19,20,000	42,74,00,000
<i>Charged</i>	<i>34,30,842</i>	<i>5,26,00,000</i>	<i>4,20,80,000</i>	<i>5,26,00,000</i>

DETAILED ACCOUNT NO. 4235-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - REHABILITATION

789- Special Component Plan for Scheduled Castes

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

001- Infrastructural Development in Refugee Colonies through other agencies [RE]

60- Other Capital Expenditure	2,56,00,243	8,50,00,000	6,80,00,000	8,50,00,000
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Total - 4235-01-789-SP-001	2,56,00,243	8,50,00,000	6,80,00,000	8,50,00,000
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002- A.C.A for Infrastructural Development in Refugee Colonies. (ACA) [RE]

60- Other Capital Expenditure
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003- Infrastructural Development in Refugee colonies [RE]

60- Other Capital Expenditure	1,46,79,146	8,50,00,000	6,80,00,000	8,50,00,000
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Total - 4235-01-789-SP-003	1,46,79,146	8,50,00,000	6,80,00,000	8,50,00,000
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Total - 4235-01-789-SP - State Plan (Annual Plan & XII th Plan)	4,02,79,389	17,00,00,000	13,60,00,000	17,00,00,000
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Total - 4235-01-789	4,02,79,389	17,00,00,000	13,60,00,000	17,00,00,000
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Voted	4,02,79,389	17,00,00,000	13,60,00,000	17,00,00,000
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<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
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DETAILED ACCOUNT NO. 4235-01-800 - OTHER EXPENDITURE

01 - REHABILITATION

800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Lump provision to Zilla Parishads / Urbal Local Bodies for Capital works (GLB) [RE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 4235-01-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - REHABILITATION

201- Other Rehabilitation Schemes

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

001-Infrastructural Development in Refugee Colonies through
other agencies [RE]

70-Deduct Recoveries

01-Others

-40,72,862

...

...

...

02-W.B.H.S. 2008

...

...

...

...

004-Construction of new buildings creation of State Level
Archives and Office of the R.R.& R Dte. [RE]

70-Deduct Recoveries

01-Others

-4,76,232

...

...

...

Total - 201 - Deduct - Recoveries

-45,49,094

...

...

...

789- Special Component Plan for Scheduled Castes

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

001-Infrastructural Development in Refugee Colonies through
other agencies [RE]

70-Deduct Recoveries

01-Others

-1,31,935

...

...

...

003-Infrastructural Development in Refugee colonies [RE]

70-Deduct Recoveries

01-Others

-1,23,470

...

...

...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	-2,55,405	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-48,04,499	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 46

Refugee Relief & Rehabilitation 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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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

024- Relief and Rehabilitation of Displaced Persons from East

Pakistan & Burma [RE]

64- Write off/losses

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

LOAN EXPENDITURE

DEMAND No. 46

Refugee Relief & Rehabilitation Department

F-Loans and Advances -

Head of Account : 6235 - Loans for Social Security and Welfare

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - REHABILITATION				
103- Displaced persons from former East Pakistan				
NP-Non Plan	...	5,00,000	5,00,000	...
Total - 103	...	5,00,000	5,00,000	...
202- Other Rehabilitation Schemes				
NP-Non Plan
Total - 202
Grand Total - Gross	...	5,00,000	5,00,000	...
Voted	...	5,00,000	5,00,000	...
Charged
NP - Non Plan	...	5,00,000	5,00,000	...
Deduct Recoveries

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	...	5,00,000	5,00,000	...
Voted	...	5,00,000	5,00,000	...
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6235-01-103 - DISPLACED PERSONS FROM FORMER EAST PAKISTAN				
01 - REHABILITATION				
103- Displaced persons from former East Pakistan				
NP-Non Plan				
001- Loans to Displaced Persons [RE]				
55- Loans and Advances	...	5,00,000	5,00,000	...
Total - 6235-01-103-NP - Non Plan	...	5,00,000	5,00,000	...
Total - 6235-01-103	...	5,00,000	5,00,000	...
	Voted	...	5,00,000	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6235-01-202 - OTHER REHABILITATION SCHEMES

01 - REHABILITATION				
202- Other Rehabilitation Schemes				
NP-Non Plan				
001- Loans for Rehabilitation Displaced Gold Smith [RE]				
55- Loans and Advances	...	...	...	...
Total - 6235-01-202	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...