

Detailed Demands for Grants for 2014-2015

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Detailed Demands for Grants for 2014-2015

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

Voted Rs. 11,54,000

Charged Rs. Nil

Total Rs. 11,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,54,000	...	11,54,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	11,54,000	...	11,54,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	...	...
Total - 051	...	10,00,00,000	...	...
053- Maintenance and Repairs				
NP-Non Plan	6,35,392	10,49,000	10,49,000	11,54,000
Total - 053	6,35,392	10,49,000	10,49,000	11,54,000
Grand Total - Gross	6,35,392	10,10,49,000	10,49,000	11,54,000
Voted	6,35,392	10,10,49,000	10,49,000	11,54,000
Charged	...	...	...	...
NP - Non Plan	6,35,392	10,49,000	10,49,000	11,54,000
SP - State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	...	...
<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	6,35,392	10,10,49,000	10,49,000	11,54,000
Voted	6,35,392	10,10,49,000	10,49,000	11,54,000
<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				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Government Offices Complex at Salt Lake [UD]				
27- Minor Works/ Maintenance	...	10,00,00,000	...	...
53- Major Works / Land and Buildings
Total - 2059-01-051-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	...	...
Total - 2059-01-051	...	10,00,00,000	...	...
Voted	...	10,00,00,000	...	...
Charged

DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
NP-Non Plan				
002- Maintenance of Government Buildings at Kalyani by U.D.Deptt. [UD]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	3,60,000	3,60,000	3,96,000
19- Maintenance	6,35,392	6,89,000	6,89,000	7,58,000
Total - 2059-01-053-NP - Non Plan	6,35,392	10,49,000	10,49,000	11,54,000
Total - 2059-01-053	6,35,392	10,49,000	10,49,000	11,54,000
Voted	6,35,392	10,49,000	10,49,000	11,54,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
105- Special Commissions of Enquiry NP-Non Plan
Total - 105
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY				
105- Special Commissions of Enquiry				
NP-Non Plan				
004- Roy Chowdhury Commission of Enquiry [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2070-00-105
Voted
Charged

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

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

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 36,98,23,000

Charged Rs. Nil

Total Rs. 36,98,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,98,23,000	...	36,98,23,000
Deduct - Recoveries	...	...	...
Net Expenditure	36,98,23,000	...	36,98,23,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan	13,00,45,000	8,54,30,000	8,54,30,000	9,39,73,000
SP-State Plan (Annual Plan & XII th Plan)	1,97,17,769	62,50,00,000	62,50,00,000	27,58,50,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 106	14,97,62,769	71,04,30,000	71,04,30,000	36,98,23,000
Grand Total - Gross	14,97,62,769	71,04,30,000	71,04,30,000	36,98,23,000
Voted	14,97,62,769	71,04,30,000	71,04,30,000	36,98,23,000
Charged	...	...	...	...
NP - Non Plan	13,00,45,000	8,54,30,000	8,54,30,000	9,39,73,000
SP - State Plan (Annual Plan & XII th Plan)	1,97,17,769	62,50,00,000	62,50,00,000	27,58,50,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<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	14,97,62,769	71,04,30,000	71,04,30,000	36,98,23,000
Voted	14,97,62,769	71,04,30,000	71,04,30,000	36,98,23,000
<i>Charged</i>	...	...	...	...

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. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION				
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan				
002- Maintenance cost of Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,00,45,000	8,54,30,000	8,54,30,000	9,39,73,000
Total - 2215-02-106-NP - Non Plan	13,00,45,000	8,54,30,000	8,54,30,000	9,39,73,000
SP-State Plan (Annual Plan & XII th Plan)				
005- Ganga Action Plan [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	60,00,000
Total - 2215-02-106-SP-005	...	50,00,000	50,00,000	60,00,000
006- States Share for NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	98,50,000
Total - 2215-02-106-SP-006	...	2,00,00,000	2,00,00,000	98,50,000
030- States Share for NLCP [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,62,86,000	...	...	...
Total - 2215-02-106-SP-030	1,62,86,000	...	...	...
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) [UD]				
35- Grants for creation of Capital Assets				
	34,31,769	60,00,00,000	60,00,00,000	26,00,00,000
Total - 2215-02-106-SP-031	34,31,769	60,00,00,000	60,00,00,000	26,00,00,000
Total - 2215-02-106-SP - State Plan (Annual Plan & XII th Plan)	1,97,17,769	62,50,00,000	62,50,00,000	27,58,50,000
CS-Centrally Sponsored (New Schemes)				

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.
001- Central share for implementation of the scheme under Ganga Action Plan- Phase-II [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2215-02-106	14,97,62,769	71,04,30,000	71,04,30,000	36,98,23,000
Voted	14,97,62,769	71,04,30,000	71,04,30,000	36,98,23,000
Charged	...	...	...	...

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

01 - WATER SUPPLY

101- Urban Water Supply

NP-Non Plan

001-National Water Supply Scheme [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
Total - 2215 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 2216 - Housing

Voted Rs. 40,34,57,000

Charged Rs. Nil

Total Rs. 40,34,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	40,34,57,000	...	40,34,57,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	40,34,55,000	...	40,34,55,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan	1,36,42,836	2,44,18,000	2,02,97,000	2,44,17,000
Total - 700	1,36,42,836	2,44,18,000	2,02,97,000	2,44,17,000
Total - 01	1,36,42,836	2,44,18,000	2,02,97,000	2,44,17,000
02 - URBAN HOUSING				
102- Kalyani Housing Scheme				
NP-Non Plan	...	...	...	...
Total - 102	...	...	...	...
109- Bagjola Sewerage Treatment Plant				
NP-Non Plan	28,23,380	1,30,69,000	1,30,69,000	1,43,76,000
Total - 109	28,23,380	1,30,69,000	1,30,69,000	1,43,76,000
110- Administration of Bidhan Nagar				
NP-Non Plan	8,05,70,957	12,13,35,000	10,21,86,000	12,23,06,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 110	8,05,70,957	12,13,35,000	10,21,86,000	12,23,06,000
111- Salt Lake Scheme				
NP-Non Plan	16,46,22,753	23,68,99,000	20,63,15,000	24,23,58,000
Total - 111	16,46,22,753	23,68,99,000	20,63,15,000	24,23,58,000
Total - 02	24,80,17,090	37,13,03,000	32,15,70,000	37,90,40,000
Grand Total - Gross	26,16,59,926	39,57,21,000	34,18,67,000	40,34,57,000
Voted	26,16,59,926	39,57,21,000	34,18,67,000	40,34,57,000
Charged	...	...	...	...
NP - Non Plan	26,16,59,926	39,57,21,000	34,18,67,000	40,34,57,000
Deduct Recoveries	-2,189	...	-2,000	-2,000
Grand Total - Net	26,16,57,737	39,57,21,000	34,18,65,000	40,34,55,000
Voted	26,16,57,737	39,57,21,000	34,18,65,000	40,34,55,000
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. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
NP-Non Plan				
006- Maintenance of Government Housing Estates [UD]				
01- Salaries				
01-Pay	1,24,14,758	1,11,61,000	1,11,61,000	1,14,96,000
14-Grade Pay	1,14,000	5,24,000	5,24,000	5,29,000
02-Dearness Allowance	2,52,270	75,95,000	42,12,000	69,75,000
03-House Rent Allowance	39,184	16,36,000	9,88,000	16,84,000
04-Ad hoc Bonus	10,000	1,17,000	1,17,000	1,20,000
07-Other Allowances	3,300	1,17,000	1,17,000	1,17,000
12-Medical Allowances	...	90,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2216-01-700-NP-006-01	1,28,33,512	2,12,40,000	1,71,19,000	2,09,21,000
07- Medical Reimbursements				
	3,816	1,000	1,000	1,000
11- Travel Expenses				
	39,603	71,000	71,000	78,000
12- Medical Reimbursements under WBHS 2008				
	29,762	1,64,000	1,64,000	1,80,000
13- Office Expenses				
01-Electricity	1,11,418	1,48,000	1,48,000	1,63,000
02-Telephone	9,911	47,000	47,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	60,589	2,38,000	2,38,000	2,62,000
04-Other Office Expenses	2,85,645	3,35,000	3,35,000	3,69,000
Total - 2216-01-700-NP-006-13	4,67,563	7,68,000	7,68,000	8,46,000
14- Rents, Rates and Taxes				
	...	14,000	14,000	15,000
19- Maintenance				
	2,66,650	21,46,000	21,46,000	23,61,000
50- Other Charges				
	1,930	14,000	14,000	15,000
Total - 2216-01-700-NP - Non Plan	1,36,42,836	2,44,18,000	2,02,97,000	2,44,17,000
Total - 2216-01-700	1,36,42,836	2,44,18,000	2,02,97,000	2,44,17,000
Voted	1,36,42,836	2,44,18,000	2,02,97,000	2,44,17,000
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.
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DETAILED ACCOUNT NO. 2216-02-102 - KALYANI HOUSING SCHEME

02 - URBAN HOUSING

102- Kalyani Housing Scheme

NP-Non Plan

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

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

Total - 2216-02-102

Voted
Charged

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

02 - URBAN HOUSING

109- Bagjola Sewerage Treatment Plant

NP-Non Plan

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

27- Minor Works/ Maintenance

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

Total - 2216-02-109

Voted
Charged

	28,23,380	1,30,69,000	1,30,69,000	1,43,76,000
	28,23,380	1,30,69,000	1,30,69,000	1,43,76,000
	28,23,380	1,30,69,000	1,30,69,000	1,43,76,000
	28,23,380	1,30,69,000	1,30,69,000	1,43,76,000

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

02 - URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

001- Administration of Bidhannagar [UD]

01- Salaries

01-Pay

	3,25,30,825	5,41,40,000	5,41,40,000	5,57,64,000
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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.
14-Grade Pay	74,50,484	18,07,000	18,07,000	18,25,000
02-Dearness Allowance	1,78,98,131	3,63,66,000	2,01,67,000	3,34,02,000
03-House Rent Allowance	34,15,381	78,33,000	47,29,000	80,62,000
04-Ad hoc Bonus	4,51,908	5,59,000	5,59,000	5,76,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,72,014	5,59,000	5,59,000	5,59,000
12-Medical Allowances	3,54,000	2,00,000	3,54,000	3,58,000
13-Dearness Pay	3,900	...	...	...
Total - 2216-02-110-NP-001-01	6,22,76,643	10,14,64,000	8,23,15,000	10,05,46,000
02- Wages	28,60,860	32,67,000	32,67,000	34,96,000
07- Medical Reimbursements	...	27,000	27,000	30,000
11- Travel Expenses	...	24,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	12,73,500	6,54,000	6,54,000	7,19,000
13- Office Expenses				
01-Electricity	4,89,221	5,37,000	5,37,000	5,91,000
02-Telephone	74,205	1,73,000	1,73,000	1,90,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,34,000	1,34,000	1,47,000
04-Other Office Expenses	69,047	1,34,000	1,34,000	1,47,000
Total - 2216-02-110-NP-001-13	6,32,473	9,78,000	9,78,000	10,75,000
14- Rents, Rates and Taxes	...	5,000	5,000	6,000
19- Maintenance	1,22,31,280	1,34,11,000	1,34,11,000	1,47,52,000
27- Minor Works/ Maintenance	12,96,201	15,05,000	15,05,000	16,56,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2216-02-110-NP - Non Plan	8,05,70,957	12,13,35,000	10,21,86,000	12,23,06,000
Total - 2216-02-110	8,05,70,957	12,13,35,000	10,21,86,000	12,23,06,000
Voted	8,05,70,957	12,13,35,000	10,21,86,000	12,23,06,000
Charged	...	...	...	...

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

02 - URBAN HOUSING

111- Salt Lake Scheme

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP-Non Plan				
001- Salt Lake Reclamation Scheme (UD) [UD]				
01- Salaries				
01-Pay	5,22,14,452	8,01,73,000	8,01,73,000	8,25,78,000
14-Grade Pay	1,28,80,439	77,66,000	77,66,000	78,44,000
02-Dearness Allowance	2,98,73,655	5,71,60,000	3,17,00,000	5,24,45,000
03-House Rent Allowance	65,22,548	1,23,11,000	74,32,000	1,26,59,000
04-Ad hoc Bonus	6,23,022	8,79,000	8,79,000	9,04,000
07-Other Allowances	2,60,605	8,79,000	8,79,000	8,79,000
12-Medical Allowances	4,75,762	7,21,000	4,76,000	4,81,000
13-Dearness Pay	1,763	...	...	...
Total - 2216-02-111-NP-001-01	10,28,52,246	15,98,89,000	12,93,05,000	15,77,90,000
02- Wages				
	67,60,764	47,60,000	47,60,000	50,93,000
07- Medical Reimbursements				
	...	77,000	77,000	85,000
11- Travel Expenses				
	48,894	61,000	61,000	67,000
12- Medical Reimbursements under WBHS 2008				
	10,01,154	10,90,000	10,90,000	11,99,000
13- Office Expenses				
01-Electricity	66,22,219	68,000	68,000	75,000
02-Telephone	95,750	2,98,000	2,98,000	3,28,000
03-Maintenance / P.O.L. for Office Vehicles	16,752	1,34,000	1,34,000	1,47,000
04-Other Office Expenses	1,27,680	1,81,000	1,81,000	1,99,000
Total - 2216-02-111-NP-001-13	68,62,401	6,81,000	6,81,000	7,49,000
14- Rents, Rates and Taxes				
	...	36,21,000	36,21,000	39,83,000
19- Maintenance				
	2,89,21,876	4,02,33,000	4,02,33,000	4,42,56,000
27- Minor Works/ Maintenance				
	1,45,86,618	2,37,62,000	2,37,62,000	2,61,38,000
28- Payment of Professional and Special Services				
02-Other charges	30,450	27,25,000	27,25,000	29,98,000
50- Other Charges				
	35,58,350	...	...	...
52- Machinery and Equipment/Tools and Plants				

Total - 2216-02-111-NP - Non Plan	16,46,22,753	23,68,99,000	20,63,15,000	24,23,58,000
Total - 2216-02-111	16,46,22,753	23,68,99,000	20,63,15,000	24,23,58,000

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.
Voted	16,46,22,753	23,68,99,000	20,63,15,000	24,23,58,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

NP-Non Plan

006-Maintenance of Government Housing Estates [UD]

70-Deduct Recoveries

01-Others -1,260 ... -1,000 -1,000

02-W.B.H.S. 2008

010-Other Housing [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 700 - Deduct - Recoveries -1,260 ... -1,000 -1,000

02- URBAN HOUSING

110- Administration of Bidhan Nagar

NP-Non Plan

001-Administration of Bidhannagar [UD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 110 - Deduct - Recoveries

111- Salt Lake Scheme

NP-Non Plan

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 111 - Deduct - Recoveries

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.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Salt Lake Reclamation [UD]				
70-Deduct Recoveries				
01-Others	-929	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-929	...	-1,000	-1,000
<i>Total - 2216 - Deduct - Recoveries</i>	-2,189	...	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 263,52,79,000

Charged Rs. Nil

Total Rs. 263,52,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	263,52,79,000	...	263,52,79,000
Deduct - Recoveries	...	...	...
Net Expenditure	263,52,79,000	...	263,52,79,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan	2,28,88,000	2,47,19,000	2,34,20,000	2,64,49,000
SP-State Plan (Annual Plan & XII th Plan)	3,75,00,000	5,25,00,000	5,25,00,000	5,00,00,000
Total - 101	6,03,88,000	7,72,19,000	7,59,20,000	7,64,49,000
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 191	...	...	...	...
193- Assistance to Nagar Panchyats / Notified Area Committes or equivalent thereof				
NP-Non Plan	...	1,89,02,000	1,89,02,000	2,07,92,000
SP-State Plan (Annual Plan & XII th Plan)	836,89,51,500	818,02,00,000	985,54,52,000	...
Total - 193	836,89,51,500	819,91,02,000	987,43,54,000	2,07,92,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	246,92,84,800	115,00,00,000	282,50,80,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 789	246,92,84,800	115,00,00,000	282,50,80,000	...
Total - 01	1089,86,24,300	942,63,21,000	1277,53,54,000	9,72,41,000
04 - SLUMS AREA IMPROVEMENT				
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc SP-State Plan (Annual Plan & XII th Plan)				

Total - 191	...	...	...	...
193- Assistance to Nagar Panchayats/Notified Area Commities or Equivalent thereof SP-State Plan (Annual Plan & XII th Plan)				
	4,86,56,000	5,79,01,000	5,79,01,000	9,26,00,000
Total - 193	4,86,56,000	5,79,01,000	5,79,01,000	9,26,00,000
199- Assistance to Other Non-Government Institutions SP-State Plan (Annual Plan & XII th Plan)				

Total - 199	...	...	...	...
789- Special Component Plan for Scheduled Castes SP-State Plan (Annual Plan & XII th Plan)				

Total - 789	...	...	...	...
Total - 04	4,86,56,000	5,79,01,000	5,79,01,000	9,26,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				

SP-State Plan (Annual Plan & XII th Plan)				
	7,50,00,000	6,00,00,000	6,00,00,000	6,00,00,000
Total - 051	7,50,00,000	6,00,00,000	6,00,00,000	6,00,00,000
191- Assistance to Municipal Corporations				

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	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	10,36,43,000	...	...	...
Total - 191	10,36,43,000	...	...	...
192- Assistance to Municipalities / Municipal Councils				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	26,89,21,000	7,15,00,000	7,15,00,000	45,00,00,000
Total - 192	26,89,21,000	7,15,00,000	7,15,00,000	45,00,00,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
NP-Non Plan	35,73,04,150	38,69,42,000	37,14,51,000	41,67,91,000
SP-State Plan (Annual Plan & XII th Plan)	53,49,85,500	282,95,50,000	356,29,31,000	93,51,00,000
Total - 193	89,22,89,650	321,64,92,000	393,43,82,000	135,18,91,000
199- Assistance to Other Non-Government Institutions				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 199	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	5,85,00,000	14,00,00,000	14,00,00,000	16,50,00,000
Total - 789	5,85,00,000	14,00,00,000	14,00,00,000	16,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	80,00,000	93,42,000	1,00,00,000
Total - 796	...	80,00,000	93,42,000	1,00,00,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	...	200,00,00,000	200,00,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 797	...	200,00,00,000	200,00,00,000	...
Total - 05	139,83,53,650	549,59,92,000	621,52,24,000	203,68,91,000
80 - GENERAL				
001- Direction and Administration				
NP-Non Plan	...	...	...	...
Total - 001	...	...	...	...
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
NP-Non Plan	33,50,01,000	37,14,06,000	37,14,06,000	40,85,47,000
Total - 191	33,50,01,000	37,14,06,000	37,14,06,000	40,85,47,000
199- Assistance to Other Non-Government Institutions				
NP-Non Plan	...	...	...	...
Total - 199	...	...	...	...
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 80	33,50,01,000	37,14,06,000	37,14,06,000	40,85,47,000
Grand Total - Gross	1268,06,34,950	1535,16,20,000	1941,98,85,000	263,52,79,000
Voted	1268,06,34,950	1535,16,20,000	1941,98,85,000	263,52,79,000
Charged	...	...	...	...
NP - Non Plan	71,51,93,150	80,19,69,000	78,51,79,000	87,25,79,000
SP - State Plan (Annual Plan & XII th Plan)	1196,54,41,800	1454,96,51,000	1863,47,06,000	176,27,00,000

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>	-37,092	-200,00,00,000	-200,00,00,000	...
Grand Total - Net	1268,05,97,858	1335,16,20,000	1741,98,85,000	263,52,79,000
Voted	1268,05,97,858	1335,16,20,000	1741,98,85,000	263,52,79,000
<i>Charged</i>	...	...	...	...

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. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
NP-Non Plan				
006- Grants to K.I.T. for Dearness concession to its employees [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,28,88,000	2,47,19,000	2,34,20,000	2,64,49,000
Total - 2217-01-101-NP-006	2,28,88,000	2,47,19,000	2,34,20,000	2,64,49,000
007- Grants to KIT for construction of a wall to segregate squatters from Rabindra Sarovar [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-01-101-NP - Non Plan	2,28,88,000	2,47,19,000	2,34,20,000	2,64,49,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Grants to K.I.T. for Construction of Corridor Road Connecting Golf Club and Raja S.C.Mullick Road and its Area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to K.I.T for improvement of different roads in Kolkata [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to KIT for Development Schemes (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,75,00,000	5,25,00,000	5,25,00,000	5,00,00,000
Total - 2217-01-101-SP-005	3,75,00,000	5,25,00,000	5,25,00,000	5,00,00,000
Total - 2217-01-101-SP - State Plan (Annual Plan & XII th Plan)	3,75,00,000	5,25,00,000	5,25,00,000	5,00,00,000
Total - 2217-01-101	6,03,88,000	7,72,19,000	7,59,20,000	7,64,49,000

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	6,03,88,000	7,72,19,000	7,59,20,000	7,64,49,000
<i>Charged</i>	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

191- Assistance to Local Bodies, Corporations, Urban

Development Authorities, Town Improvement Boards,etc

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2217-01-191

... ..

Voted

... ..

Charged

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
NP-Non Plan				
001- Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,89,02,000	1,89,02,000	2,07,92,000
Total - 2217-01-193-NP - Non Plan	...	1,89,02,000	1,89,02,000	2,07,92,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	150,19,27,000	50,00,00,000	54,18,65,000	...
35- Grants for creation of Capital Assets	...	...	39,97,60,000	...
Total - 2217-01-193-SP-001	150,19,27,000	50,00,00,000	94,16,25,000	...
002- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	229,08,27,000	528,00,00,000	503,37,39,000	...
35- Grants for creation of Capital Assets	102,75,30,700	1,00,000	24,63,61,000	...
Total - 2217-01-193-SP-002	331,83,57,700	528,01,00,000	528,01,00,000	...
003- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,73,71,800	65,00,00,000	188,36,27,000	...
Total - 2217-01-193-SP-003	96,73,71,800	65,00,00,000	188,36,27,000	...

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.
004- Grants to KMDA on account of Grant Component of ACA for the Sub-Mission on UIGS under JNNURM (Central Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	229,07,98,000	175,00,00,000	175,00,00,000	...
35- Grants for creation of Capital Assets	29,04,97,000	1,00,000	1,00,000	...
Total - 2217-01-193-SP-004	258,12,95,000	175,01,00,000	175,01,00,000	...
005- Grants to KMDA for Computer Aided Utility Mapping Project in K.M.Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-01-193-SP - State Plan (Annual Plan & XII th Plan)	836,89,51,500	818,02,00,000	985,54,52,000	...
Total - 2217-01-193	836,89,51,500	819,91,02,000	987,43,54,000	2,07,92,000
Voted	836,89,51,500	819,91,02,000	987,43,54,000	2,07,92,000
Charged	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

789- Special Component Plan for Scheduled Castes

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

001- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,73,67,800	65,00,00,000	188,34,55,000	...
Total - 2217-01-789-SP-002	96,73,67,800	65,00,00,000	188,34,55,000	...
003- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 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	150,19,17,000	50,00,00,000	54,18,65,000	...
35- Grants for creation of Capital Assets	...	...	39,97,60,000	...
Total - 2217-01-789-SP-003	150,19,17,000	50,00,00,000	94,16,25,000	...
Total - 2217-01-789-SP - State Plan (Annual Plan & XII th Plan)	246,92,84,800	115,00,00,000	282,50,80,000	...
Total - 2217-01-789	246,92,84,800	115,00,00,000	282,50,80,000	...
Voted	246,92,84,800	115,00,00,000	282,50,80,000	...
Charged	...	...	...	...

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

04 - SLUMS AREA IMPROVEMENT

191- Assistance to Local Bodies, Corporations, Urban

Development Authorities, Town Improvement Boards,etc

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

002- Assistance to K.M.D.A. for Slum improvement other than O.D.A. [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

...

...

...

003- Grants to KMDA for Megacity Project [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

...

...

...

009- Assistance to KMDA for repair of roads in Salt Lake City [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

...

...

...

010- Assistance to KMDA for ongoing schemes of erstwhile BMS Programme in KMDA area [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

...

...

...

011- Kolkata Slum Improvement (EAP) [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
012- Kolkata urban services for the Poor (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- A.C.A for Megacity Project (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
014- ACA for completing/continuing the incomplete projects under Megacity Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-04-191
Voted
Charged

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

04 - SLUMS AREA IMPROVEMENT

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

002- Assistance to KMDA for Slum Improvement Other than ODA (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,06,000	29,01,000	29,01,000	1,00,000
Total - 2217-04-193-SP-002	59,06,000	29,01,000	29,01,000	1,00,000
003- Grants to KMDA for Megacity Project (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Assistance to KMDA for Repair of Roads in Salt Lake City (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,00,000	1,00,00,000	1,00,00,000	4,25,00,000
Total - 2217-04-193-SP-009	1,20,00,000	1,00,00,000	1,00,00,000	4,25,00,000

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.
010- Assistance to KMDA for ongoing Schemes of Erstwhile BMS Programme in KMDA Area (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,07,50,000	4,50,00,000	4,50,00,000	5,00,00,000
Total - 2217-04-193-SP-010	3,07,50,000	4,50,00,000	4,50,00,000	5,00,00,000
011- Kolkata Slum Improvement [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Kolkata Urban Services for the Poor(EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- ACA for Megacity Project [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- ACA for Completing/Continuing the Incomplete Projects under Megacity Programme [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-04-193-SP - State Plan (Annual Plan & XII th Plan)	4,86,56,000	5,79,01,000	5,79,01,000	9,26,00,000
Total - 2217-04-193	4,86,56,000	5,79,01,000	5,79,01,000	9,26,00,000
Voted	4,86,56,000	5,79,01,000	5,79,01,000	9,26,00,000
Charged	...	...	...	...

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

04 - SLUMS AREA IMPROVEMENT

199- Assistance to Other Non-Government Institutions

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

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

O.D.A. [UD]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

003- Grants to KMDA for Megacity Project [UD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 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
009- Assistance to KMDA for repair of roads in Salt Lake City [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
010- Assistance to KMDA for ongoing schemes of erstwhile BMS Programme in KMDA area [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Kolkata Slum Improvement [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
012- Kolkata urban services for the Poor [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-04-199
Voted
<i>Charged</i>

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

04 - SLUMS AREA IMPROVEMENT

789- Special Component Plan for Scheduled Castes

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

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

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. 2217-05-051 - CONSTRUCTION				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
001- Development of Haldia [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Haldia (State Share) [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 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	...	...	...	...
042- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Grants to development Authorities on account of One Time ACA (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
053- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD] (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,36,43,000	...	...	...
Total - 2217-05-191-SP-053	10,36,43,000	...	...	...
059- Grants to Development Authorities on account of one time ACA (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Rajiv Awas Yojana (State Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
075- Rajiv Awas Yojana (including JNNURM part of MoHUPA) (Central Share) (OCASPS) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-191-SP - State Plan (Annual Plan & XII th Plan)	10,36,43,000	...	...	...
Total - 2217-05-191	10,36,43,000	...	...	...
Voted	10,36,43,000	...	...	...
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. 2217-05-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
192- Assistance to Municipalities / Municipal Councils				
NP-Non Plan				
001- Digha-Shankarpur Development Authority for Digha Development Scheme [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Kolkata Solid Waste Management Project (JBIC) [EAP] (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	6,00,00,000	37,00,00,000
Total - 2217-05-192-SP-003	...	6,00,00,000	6,00,00,000	37,00,00,000
004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,89,21,000	1,15,00,000	1,15,00,000	8,00,00,000
Total - 2217-05-192-SP-004	26,89,21,000	1,15,00,000	1,15,00,000	8,00,00,000
005- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-192-SP - State Plan (Annual Plan & XII th Plan)	26,89,21,000	7,15,00,000	7,15,00,000	45,00,00,000
Total - 2217-05-192	26,89,21,000	7,15,00,000	7,15,00,000	45,00,00,000

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	26,89,21,000	7,15,00,000	7,15,00,000	45,00,00,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

193- Assistance to Nagar Panchayats/Notified Area

Committees or equivalent thereof

NP-Non Plan

001- Grants to Digha Sankarpur Development Authority [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants 1,62,76,000 1,75,78,000 1,66,55,000 1,88,08,000

02-Other Grants 24,09,000 26,26,000 26,26,000 28,89,000

Total - 2217-05-193-NP-001-31 1,86,85,000 2,02,04,000 1,92,81,000 2,16,97,000

Total - 2217-05-193-NP-001 1,86,85,000 2,02,04,000 1,92,81,000 2,16,97,000

009- Grants to JDA, SSDA, BDA and MKDA [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants 96,54,590 1,10,96,000 1,05,13,000 1,18,73,000

02-Other Grants 22,37,270 26,82,000 26,82,000 29,50,000

Total - 2217-05-193-NP-009-31 1,18,91,860 1,37,78,000 1,31,95,000 1,48,23,000

Total - 2217-05-193-NP-009 1,18,91,860 1,37,78,000 1,31,95,000 1,48,23,000

010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UD]

31- Grants-in-aid-GENERAL

01-Salary Grants 17,53,41,000 18,93,68,000 17,94,19,000 20,26,24,000

02-Other Grants

Total - 2217-05-193-NP-010-31 17,53,41,000 18,93,68,000 17,94,19,000 20,26,24,000

Total - 2217-05-193-NP-010 17,53,41,000 18,93,68,000 17,94,19,000 20,26,24,000

014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UD]

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	7,96,03,000	8,67,67,000	8,67,67,000	9,54,44,000
Total - 2217-05-193-NP-014	7,96,03,000	8,67,67,000	8,67,67,000	9,54,44,000
015- Assansol-Durgapur Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,09,26,963	5,41,03,000	5,12,61,000	5,78,90,000
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-015-31	6,09,26,963	5,41,03,000	5,12,61,000	5,78,90,000
Total - 2217-05-193-NP-015	6,09,26,963	5,41,03,000	5,12,61,000	5,78,90,000
016- Siliguri-Jalpaiguri Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,08,56,327	2,27,22,000	2,15,28,000	2,43,13,000
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP-016-31	1,08,56,327	2,27,22,000	2,15,28,000	2,43,13,000
Total - 2217-05-193-NP-016	1,08,56,327	2,27,22,000	2,15,28,000	2,43,13,000
020- Gangasagar Bakkhali Development Authority [UD] [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
Total - 2217-05-193-NP - Non Plan	35,73,04,150	38,69,42,000	37,14,51,000	41,67,91,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- One time ACA for Urban Development Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

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.
005- Grants to Development Authority on account of One time ACA for Urban Development Programme (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (ACA) (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Grants to KMDA for JBIC assisted Municipal SWM Scheme (State Share) (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to KMDA for JBIC assisted Municipal SWM Scheme (EAP) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Grants to HIT for construction of a large park at Salkia and four small parks at Makardah Road,Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Preparation of Land-Use Control Plan (State Share) [UD]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	82,50,000	2,50,000	2,50,000	3,00,00,000
50- Other Charges	...	...	...	...
Total - 2217-05-193-SP-017	82,50,000	2,50,000	2,50,000	3,00,00,000
018- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,50,00,000	65,00,00,000	68,55,97,000	70,00,00,000
35- Grants for creation of Capital Assets	...	...	48,25,00,000	2,00,00,000
Total - 2217-05-193-SP-018	40,50,00,000	65,00,00,000	116,80,97,000	72,00,00,000
019- Grants to HIT for Improvement of Drainage in West Bally [UD]				

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,92,35,500	5,18,00,000	6,02,84,000	6,00,00,000
Total - 2217-05-193-SP-023	3,92,35,500	5,18,00,000	6,02,84,000	6,00,00,000
024- One time A.C.A. for Development of Siliguri and Jalpaiguri [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to HIT for Development of Howrah (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,37,50,000	10,00,00,000	10,00,00,000	9,00,00,000
Total - 2217-05-193-SP-025	6,37,50,000	10,00,00,000	10,00,00,000	9,00,00,000
026- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- Grants to ADDA for BSUP Schemes under JNNURM [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

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.
028- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to development Authorities on account of One Time ACA [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	20,68,00,000	1,00,000
Total - 2217-05-193-SP-029	...	...	20,68,00,000	1,00,000
030- Grants to New Town Kolkata Development Authority [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,12,50,000	1,75,00,000	1,75,00,000	2,00,00,000
02-Other Grants	75,00,000	1,00,00,000	1,00,00,000	1,50,00,000
Total - 2217-05-193-SP-030-31	1,87,50,000	2,75,00,000	2,75,00,000	3,50,00,000
Total - 2217-05-193-SP-030	1,87,50,000	2,75,00,000	2,75,00,000	3,50,00,000
031- Infrastructure Development under various Development authorities by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	200,00,00,000	200,00,00,000	...
Total - 2217-05-193-SP-031	...	200,00,00,000	200,00,00,000	...
Total - 2217-05-193-SP - State Plan (Annual Plan & XII th Plan)	53,49,85,500	282,95,50,000	356,29,31,000	93,51,00,000
Total - 2217-05-193	89,22,89,650	321,64,92,000	393,43,82,000	135,18,91,000
Voted	89,22,89,650	321,64,92,000	393,43,82,000	135,18,91,000
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. 2217-05-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
199- Assistance to Other Non-Government Institutions				
NP-Non Plan				
010- Grants to the H.I.T for salaries, dearness concessions to the employees (UD) [UD]				
31- Grants-in-aid-GENERAL				
01-Salary Grants				

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

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

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

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

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

50- Other Charges				

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

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

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

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

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

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

001- Grants to Urban Planning Development Authorities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,48,75,000	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2217-05-789-SP-001	3,48,75,000	10,00,00,000	10,00,00,000	10,00,00,000
002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	86,25,000	1,00,00,000	1,00,00,000	1,50,00,000
Total - 2217-05-789-SP-002	86,25,000	1,00,00,000	1,00,00,000	1,50,00,000

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.
003- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to HIT for Targetted Development Schemes (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000	3,00,00,000	3,00,00,000	5,00,00,000
Total - 2217-05-789-SP-004	1,50,00,000	3,00,00,000	3,00,00,000	5,00,00,000
005- Grants to ADDA for BSUP Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to ADDA on account of Grant Component of ACA for BSUP under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Basic Minimum Service [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-05-789-SP - State Plan (Annual Plan & XII th Plan)	5,85,00,000	14,00,00,000	14,00,00,000	16,50,00,000
Total - 2217-05-789	5,85,00,000	14,00,00,000	14,00,00,000	16,50,00,000
Voted	5,85,00,000	14,00,00,000	14,00,00,000	16,50,00,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

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

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

31- Grants-in-aid-GENERAL

 02-Other Grants

	...	80,00,000	93,42,000	1,00,00,000
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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.
Total - 2217-05-796-SP-002	...	80,00,000	93,42,000	1,00,00,000
003- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-05-796-SP - State Plan (Annual Plan & XII th Plan)	...	80,00,000	93,42,000	1,00,00,000
Total - 2217-05-796	...	80,00,000	93,42,000	1,00,00,000
Voted	...	80,00,000	93,42,000	1,00,00,000
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

797- Transfer To Reserve Funds/Deposit Account

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

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

63- Inter-Account Transfer

... 200,00,00,000 200,00,00,000 ...

Total - 2217-05-797-SP - State Plan (Annual Plan & XII th Plan) ... 200,00,00,000 200,00,00,000 ...

Total - 2217-05-797 ... **200,00,00,000** **200,00,00,000** ...

Voted ... 200,00,00,000 200,00,00,000 ...

Charged

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

80 - GENERAL

001- Direction and Administration

NP-Non Plan

001- Digha Development Scheme [UD]

01- Salaries

01-Pay

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 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
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
50- Other Charges
Total - 2217-80-001
Voted
Charged

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

80 - GENERAL

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

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

33,50,01,000 36,51,51,000 36,51,51,000 40,16,66,000

Total - 2217-80-191-NP-001

33,50,01,000 36,51,51,000 36,51,51,000 40,16,66,000

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.
002- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants for conducting election to the Kolkata Metropolitan Planning Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,000	17,000	19,000
Total - 2217-80-191-NP-003	...	17,000	17,000	19,000
004- Assistance to SUDA for operation & Maintenance of health Units created under Kolkata Slum Improvement Project(Health)(KSIP) Phase-I [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	62,38,000	62,38,000	68,62,000
Total - 2217-80-191-NP-004	...	62,38,000	62,38,000	68,62,000
Total - 2217-80-191-NP - Non Plan	33,50,01,000	37,14,06,000	37,14,06,000	40,85,47,000
Total - 2217-80-191	33,50,01,000	37,14,06,000	37,14,06,000	40,85,47,000
Voted	33,50,01,000	37,14,06,000	37,14,06,000	40,85,47,000
Charged	...	...	...	...

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

80 - GENERAL

199- Assistance to Other Non-Government Institutions

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
002- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Grants for conducting election to the Kolkata Metropolitan Planning Authority (UD). [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2217-80-199
Voted
<i>Charged</i>

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

80 - GENERAL

800- Other Expenditure

NP-Non Plan

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

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

19- Maintenance

... ..

21- Materials and Supplies/Stores and Equipment

 01-Diet

... ..

 02-Drug

... ..

 03-Other Hospital Consumables

... ..

 04-Others

... ..

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

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
007- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Other grants to RLB / ULBs for HUDCO assisted schemes (HUDCO) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-80-800	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

NP-Non Plan

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

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

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

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

70-Deduct Recoveries

01-Others

Total - 193 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
NP-Non Plan				
001-Development of Haldia [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Development of Haldia (State Share) [UD]				
70-Deduct Recoveries				
01-Others	-10,149	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	-10,149	...	...	...
<hr/>				
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) [UD]				
70-Deduct Recoveries				
01-Others	...	-200,00,00,000	-200,00,00,000	...
<i>Total - 902 - Deduct - Recoveries</i>	...	-200,00,00,000	-200,00,00,000	...
<hr/>				
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				
001-Digha Development Scheme [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Municipal Administration [UD]				

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.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2217 - Deduct - Recoveries	-37,092	-200,00,00,000	-200,00,00,000	...

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

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 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				
SP-State Plan (Annual Plan & XII th Plan)	19,50,000	41,00,000	41,00,000	15,00,000
Total - 101	19,50,000	41,00,000	41,00,000	15,00,000
Grand Total - Gross	19,50,000	41,00,000	41,00,000	15,00,000
Voted	19,50,000	41,00,000	41,00,000	15,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	19,50,000	41,00,000	41,00,000	15,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	19,50,000	41,00,000	41,00,000	15,00,000
Voted	19,50,000	41,00,000	41,00,000	15,00,000
Charged	...	...	...	...

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				
SP-State Plan (Annual Plan & XII th Plan)				
002- Preparation of O.D.P. for Jaygaon Areas in Jalpaiguri District (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,50,000	26,00,000	26,00,000	...
Total - 2551-60-101-SP-002	19,50,000	26,00,000	26,00,000	...
003- Grants for Revival of Mirik Lake under NLCP (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-101-SP-003	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-101-SP - State Plan (Annual Plan & XII th Plan)	19,50,000	41,00,000	41,00,000	15,00,000
Total - 2551-60-101	19,50,000	41,00,000	41,00,000	15,00,000
Voted	19,50,000	41,00,000	41,00,000	15,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 14,55,73,000

Charged Rs. Nil

Total Rs. 14,55,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,55,73,000	...	14,55,73,000
Deduct - Recoveries	-87,000	...	-87,000
Net Expenditure	14,54,86,000	...	14,54,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate				
NP-Non Plan	8,68,46,502	12,65,73,000	10,41,35,000	12,55,73,000
SP-State Plan (Annual Plan & XII th Plan)	21,42,767	2,00,00,000	2,00,00,000	2,00,00,000
Total - 090	8,89,89,269	14,65,73,000	12,41,35,000	14,55,73,000
Grand Total - Gross	8,89,89,269	14,65,73,000	12,41,35,000	14,55,73,000
Voted	8,89,89,269	14,65,73,000	12,41,35,000	14,55,73,000
Charged	...	...	...	...
NP - Non Plan	8,68,46,502	12,65,73,000	10,41,35,000	12,55,73,000
SP - State Plan (Annual Plan & XII th Plan)	21,42,767	2,00,00,000	2,00,00,000	2,00,00,000
Deduct Recoveries	-86,777	...	-87,000	-87,000
Grand Total - Net	8,89,02,492	14,65,73,000	12,40,48,000	14,54,86,000
Voted	8,89,02,492	14,65,73,000	12,40,48,000	14,54,86,000
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				
009- Development and Planning Department Urban Dev. Deptt.				
Town and Country Planning Branch [UD]				
01- Salaries				
01-Pay	2,52,01,185	3,25,81,000	3,25,81,000	3,35,58,000
14-Grade Pay	64,94,485	79,34,000	79,34,000	80,13,000
02-Dearness Allowance	1,41,28,270	2,63,35,000	1,46,05,000	2,41,11,000
03-House Rent Allowance	32,46,950	56,72,000	34,24,000	58,20,000
04-Ad hoc Bonus	3,69,800	4,05,000	4,05,000	4,16,000
05-Interim Relief	...	...	...	...
07-Other Allowances	17,606	4,05,000	3,89,000	4,05,000
12-Medical Allowances	1,46,108	4,05,000	1,46,000	1,47,000
13-Dearness Pay	6,915	...	...	...
Total - 3451-00-090-NP-009-01	4,96,11,319	7,37,37,000	5,94,84,000	7,24,70,000
02- Wages	5,18,636	5,55,000	5,55,000	5,94,000
07- Medical Reimbursements	25,000	15,000	15,000	17,000
11- Travel Expenses	1,14,548	4,32,000	4,32,000	4,75,000
12- Medical Reimbursements under WBHS 2008	5,07,352	3,23,000	3,23,000	3,55,000
13- Office Expenses				
01-Electricity	...	1,34,000	1,34,000	1,47,000
02-Telephone	2,37,751	3,35,000	3,35,000	3,69,000
03-Maintenance / P.O.L. for Office Vehicles	1,84,835	10,07,000	10,07,000	11,08,000
04-Other Office Expenses	6,37,144	9,90,000	9,90,000	10,89,000
Total - 3451-00-090-NP-009-13	10,59,730	24,66,000	24,66,000	27,13,000
14- Rents, Rates and Taxes	...	2,68,000	2,68,000	2,95,000
50- Other Charges	...	1,34,000	1,34,000	1,47,000
77- Computerisation	1,04,838	1,37,000	1,37,000	1,51,000
Total - 3451-00-090-NP-009	5,19,41,423	7,80,67,000	6,38,14,000	7,72,17,000
012- Urban Development Deptt.(Metropolitan Development)				
[UD]				

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.
01- Salaries				
01-Pay	1,64,88,672	1,89,17,000	1,89,17,000	1,94,85,000
14-Grade Pay	38,31,367	43,53,000	43,53,000	43,97,000
02-Dearness Allowance	93,27,461	1,51,26,000	83,88,000	1,38,52,000
03-House Rent Allowance	21,85,761	32,58,000	19,67,000	33,43,000
04-Ad hoc Bonus	1,70,000	2,33,000	2,33,000	2,39,000
07-Other Allowances	74,797	2,33,000	2,33,000	2,33,000
12-Medical Allowances	37,181	1,93,000	37,000	37,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-012-01	3,21,15,239	4,23,13,000	3,41,28,000	4,15,86,000
02- Wages	89,420	14,26,000	14,26,000	15,26,000
07- Medical Reimbursements	44,115	1,19,000	1,19,000	1,31,000
11- Travel Expenses	6,15,884	6,97,000	6,97,000	7,67,000
12- Medical Reimbursements under WBHS 2008	5,15,806	2,98,000	2,98,000	3,28,000
13- Office Expenses				
01-Electricity	...	12,000	12,000	13,000
02-Telephone	5,54,833	7,73,000	7,73,000	8,50,000
03-Maintenance / P.O.L. for Office Vehicles	4,02,444	8,73,000	8,73,000	9,60,000
04-Other Office Expenses	4,95,338	9,38,000	9,38,000	10,32,000
Total - 3451-00-090-NP-012-13	14,52,615	25,96,000	25,96,000	28,55,000
14- Rents, Rates and Taxes	...	5,000	5,000	6,000
16- Publications	...	6,23,000	6,23,000	6,85,000
77- Computerisation	72,000	2,50,000	2,50,000	2,75,000
98- Training	...	1,79,000	1,79,000	1,97,000
Total - 3451-00-090-NP-012	3,49,05,079	4,85,06,000	4,03,21,000	4,83,56,000
Total - 3451-00-090-NP - Non Plan	8,68,46,502	12,65,73,000	10,41,35,000	12,55,73,000
SP-State Plan (Annual Plan & XII th Plan)				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes (State Share) [UD]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 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	21,42,767	2,00,00,000	2,00,00,000	2,00,00,000
Total - 3451-00-090-SP-008-13	21,42,767	2,00,00,000	2,00,00,000	2,00,00,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	21,42,767	2,00,00,000	2,00,00,000	2,00,00,000
Total - 3451-00-090	8,89,89,269	14,65,73,000	12,41,35,000	14,55,73,000
Voted	8,89,89,269	14,65,73,000	12,41,35,000	14,55,73,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

009-Development and Planning Department Urban Dev. Deptt.

Town and Country Planning Branch [UD]

70-Deduct Recoveries

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

02-W.B.H.S. 2008
 -60,259 | ... | -60,000 | -60,000 |

012-Urban Development Deptt.(Metropolitan Development)

[UD]

70-Deduct Recoveries

01-Others
 -26,518 | ... | -27,000 | -27,000 |

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

Total - 090 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

NP-Non Plan

009-Development and Planning Department Urban Dev. Deptt.

Town and Country Planning Branch [UD] [UD]

70-Deduct Recoveries

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 3451 - Deduct - Recoveries</i>	-86,777	...	-87,000	-87,000

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 5,15,93,000

Charged Rs. Nil

Total Rs. 5,15,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,15,93,000	...	5,15,93,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	5,15,92,000	...	5,15,92,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
201- Land Ceilings NP-Non Plan	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000
Total - 201	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000
Grand Total - Gross	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000
Voted	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000
Charged	...	...	...	...
NP - Non Plan	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000
Deduct Recoveries	-1,030	...	-1,000	-1,000
Grand Total - Net	3,04,90,336	5,21,49,000	4,27,96,000	5,15,92,000
Voted	3,04,90,336	5,21,49,000	4,27,96,000	5,15,92,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS				
201- Land Ceilings				
NP-Non Plan				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UD]				
01- Salaries				
01-Pay	1,72,26,958	2,32,83,000	2,32,83,000	2,39,81,000
14-Grade Pay	26,65,664	41,47,000	41,47,000	41,88,000
02-Dearness Allowance	70,21,011	1,78,30,000	98,88,000	1,63,38,000
03-House Rent Allowance	20,23,749	38,40,000	23,18,000	39,44,000
04-Ad hoc Bonus	77,500	2,74,000	2,74,000	2,82,000
05-Interim Relief	...	...	...	...
07-Other Allowances	22,984	2,74,000	2,74,000	2,74,000
12-Medical Allowances	1,78,840	2,87,000	1,79,000	1,81,000
13-Dearness Pay	...	...	...	...
Total - 3475-00-201-NP-003-01	2,92,16,706	4,99,35,000	4,03,63,000	4,91,88,000
02- Wages				
	1,17,924	10,30,000	10,30,000	11,02,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	48,992	84,000	84,000	92,000
12- Medical Reimbursements under WBHS 2008				
	3,00,899	2,29,000	2,29,000	2,52,000
13- Office Expenses				
01-Electricity	45,607	49,000	49,000	54,000
02-Telephone	28,191	56,000	56,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	1,72,753	1,34,000	1,34,000	1,47,000
04-Other Office Expenses	4,02,247	3,20,000	3,20,000	3,52,000
Total - 3475-00-201-NP-003-13	6,48,798	5,59,000	5,59,000	6,15,000
14- Rents, Rates and Taxes				
	93,332	1,45,000	1,45,000	1,60,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	2,20,000	...
50- Other Charges				
	54,747	78,000	78,000	86,000
77- Computerisation				
	9,968	88,000	88,000	97,000
Total - 3475-00-201-NP - Non Plan	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3475-00-201	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000
Voted	3,04,91,366	5,21,49,000	4,27,97,000	5,15,93,000
Charged	...	...	...	...

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

201- Land Ceilings

NP-Non Plan

001-Compensation [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

-1,030 ... -1,000 -1,000

02-W.B.H.S. 2008

... ..

Total - 201 - Deduct - Recoveries -1,030 ... -1,000 -1,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 911 - Deduct - Recoveries

Total - 3475 - Deduct - Recoveries -1,030 ... -1,000 -1,000

REVENUE EXPENDITURE

DEMAND No. 54

Urban Development Department

D-Grants-in-aid and Contributions -

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

Voted Rs. 271,75,22,000

Charged Rs. Nil

Total Rs. 271,75,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	271,75,22,000	...	271,75,22,000
Deduct - Recoveries	...	...	...
Net Expenditure	271,75,22,000	...	271,75,22,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
200- Other Miscellaneous Compensations and Assignments				
NP-Non Plan	172,83,92,000	187,95,65,000	187,95,65,000	206,75,22,000
SP-State Plan (Annual Plan & XII th Plan)	22,50,00,000	30,00,00,000	50,00,00,000	65,00,00,000
Total - 200	195,33,92,000	217,95,65,000	237,95,65,000	271,75,22,000
Grand Total - Gross	195,33,92,000	217,95,65,000	237,95,65,000	271,75,22,000
Voted	195,33,92,000	217,95,65,000	237,95,65,000	271,75,22,000
Charged	...	...	...	...
NP - Non Plan	172,83,92,000	187,95,65,000	187,95,65,000	206,75,22,000
SP - State Plan (Annual Plan & XII th Plan)	22,50,00,000	30,00,00,000	50,00,00,000	65,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	195,33,92,000	217,95,65,000	237,95,65,000	271,75,22,000
Voted	195,33,92,000	217,95,65,000	237,95,65,000	271,75,22,000
Charged	...	...	...	...

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. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS				
200- Other Miscellaneous Compensations and Assignments				
NP-Non Plan				
030- Fixed grant to Kolkata Metropolitan Development Authority [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	172,83,92,000	187,95,65,000	187,95,65,000	206,75,22,000
Total - 3604-00-200-NP - Non Plan	172,83,92,000	187,95,65,000	187,95,65,000	206,75,22,000
SP-State Plan (Annual Plan & XII th Plan)				
004- Grants-in-aid to Calcutta Metropolitan Development Authority for Development Schemes/Activities (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,50,00,000	30,00,00,000	50,00,00,000	65,00,00,000
Total - 3604-00-200-SP - State Plan (Annual Plan & XII th Plan)	22,50,00,000	30,00,00,000	50,00,00,000	65,00,00,000
Total - 3604-00-200	195,33,92,000	217,95,65,000	237,95,65,000	271,75,22,000
Voted	195,33,92,000	217,95,65,000	237,95,65,000	271,75,22,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 27,10,97,000

Charged Rs. Nil

Total Rs. 27,10,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,10,97,000	...	27,10,97,000
Deduct - Recoveries	...	...	...
Net Expenditure	27,10,97,000	...	27,10,97,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan	...	32,70,000	32,70,000	35,97,000
SP-State Plan (Annual Plan & XII th Plan)	5,75,34,126	12,25,00,000	12,25,00,000	26,75,00,000
Total - 101	5,75,34,126	12,57,70,000	12,57,70,000	27,10,97,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	5,75,34,126	12,57,70,000	12,57,70,000	27,10,97,000
Voted	5,75,34,126	12,57,70,000	12,57,70,000	27,10,97,000
Charged	...	...	...	...
NP - Non Plan	...	32,70,000	32,70,000	35,97,000
SP - State Plan (Annual Plan & XII th Plan)	5,75,34,126	12,25,00,000	12,25,00,000	26,75,00,000
Deduct Recoveries	-85,64,162	...	...	...

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	4,89,69,964	12,57,70,000	12,57,70,000	27,10,97,000
Voted	4,89,69,964	12,57,70,000	12,57,70,000	27,10,97,000
<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. 4216-02-101 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
101- Salt Lake Scheme				
NP-Non Plan				
001- Salt Lake Reclamation Scheme [UD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges		Voted	...	...
		<i>Charged</i>	...	...
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
60- Other Capital Expenditure	...	32,70,000	32,70,000	35,97,000
Total - 4216-02-101-NP - Non Plan	...	32,70,000	32,70,000	35,97,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Extension of Building at Salt Lake School - (i) Block-CA				
(ii) Block-BD (iii) Block-EC [UD]				
27- Minor Works/ Maintenance

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
53- Major Works / Land and Buildings	...	...	...	...
002- Construction of residential quarters ("C"Type) in Baishakhi,Bidhannagar [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Re-resuscitation of Eastern drainage channel [UD]				
53- Major Works / Land and Buildings	...	...	...	...
006- Development of Dhapa Resettlement Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
007- Development of office complex/construction of local centre/shopping complex in Salt Lake Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
008- Widening of Roads/construction and Renovation of Sewerage Treatment Plant in Salt Lake Area [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
009- i)Electrification of roads from E.M.Bye Pass to E.M.Block (Sec.-IV),Bidhannagar-3 Km. [UD]				
50- Other Charges	...	...	...	...
012- l) Construction of foot path of Salt Lake Roads [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
015- o) Widening of Road (construction of Additional Carriage way from Nicco Park to CSTC Garage) [UD]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
017- q) Electrification (HT + LT) of Sukantagar Pumping Station including Pump [UD]				
50- Other Charges	...	...	...	...
019- Modernisation of B.D.Auditorium [UD]				
50- Other Charges	...	...	...	...
020- Electrification of Roads/ Parks/Residential area in Salt Lake [UD]				
50- Other Charges	...	...	...	...
021- Development of Infrastructure in Salt Lake [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	5,75,34,126	10,00,00,000	10,00,00,000	20,00,00,000

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.
60- Other Capital Expenditure	...	2,25,00,000	2,25,00,000	6,75,00,000
Total - 4216-02-101-SP-021	5,75,34,126	12,25,00,000	12,25,00,000	26,75,00,000
022- Development of Drainage System in Salt lake [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
023- Computerisation for maintenance of Land Records at Salt lake (State Share) [UD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
77- Computerisation	...	...	...	...
Total - 4216-02-101-SP - State Plan (Annual Plan & XII th Plan)	5,75,34,126	12,25,00,000	12,25,00,000	26,75,00,000
Total - 4216-02-101	5,75,34,126	12,57,70,000	12,57,70,000	27,10,97,000
Voted	5,75,34,126	12,57,70,000	12,57,70,000	27,10,97,000
Charged	...	...	...	...

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

02 - URBAN HOUSING

800- Other Expenditure

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

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

53- Major Works / Land and Buildings

002- Land Acquisition and Development Scheme [UD]

53- Major Works / Land and Buildings

Total - 4216-02-800

Voted

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 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. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - URBAN HOUSING

101- Salt Lake Scheme

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

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

70-Deduct Recoveries

01-Others

-85,64,162

Total - 101 - Deduct - Recoveries

-85,64,162

800- Other Expenditure

NP-Non Plan

900-Deduct Recoveries on Capital Accounts [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 800 - Deduct - Recoveries

... ..

900- Deduct Recoveries

NP-Non Plan

001-Salt Lake Reclamation Scheme [UD]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 900 - Deduct - Recoveries

... ..

901- Deduct Receipts and Recoveries on Capital Account

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.
NP-Non Plan				
102-Patipukur Scheme [UD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4216 - Deduct - Recoveries</i>	-85,64,162	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 54

Urban Development Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 1530,20,50,000

Charged Rs. Nil

Total Rs. 1530,20,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1530,20,50,000	...	1530,20,50,000
Deduct - Recoveries	-250,00,00,000	...	-250,00,00,000
Net Expenditure	1280,20,50,000	...	1280,20,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	1000,00,00,000
Total - 051	...	...	...	1000,00,00,000
101- Greater Calcutta Development Schemes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	...	...	...	...
Total - 01	...	...	...	1000,00,00,000
60 - OTHER URBAN DEVELOPMENT PROGRAMME				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	5,06,45,452	11,00,00,000	21,00,00,000	280,00,00,000
Total - 051	5,06,45,452	11,00,00,000	21,00,00,000	280,00,00,000
190- Investment 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	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	20,50,000
Total - 789	...	10,00,000	10,00,000	20,50,000
797- Transfer To / From Reserve Funds And Deposit Accounts				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	250,00,00,000
Total - 797	...	...	...	250,00,00,000
Total - 60	5,06,45,452	11,10,00,000	21,10,00,000	530,20,50,000
Grand Total - Gross	5,06,45,452	11,10,00,000	21,10,00,000	1530,20,50,000
Voted	5,06,45,452	11,10,00,000	21,10,00,000	1530,20,50,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	5,06,45,452	11,10,00,000	21,10,00,000	1530,20,50,000
Deduct Recoveries	...	...	...	-250,00,00,000
Grand Total - Net	5,06,45,452	11,10,00,000	21,10,00,000	1280,20,50,000
Voted	5,06,45,452	11,10,00,000	21,10,00,000	1280,20,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)				
001- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(Central Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	100,00,00,000
Total - 4217-01-051-SP-001	100,00,00,000
002- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(CState Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	200,00,00,000
Total - 4217-01-051-SP-002	200,00,00,000
003- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S(Central Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	200,00,00,000
Total - 4217-01-051-SP-003	200,00,00,000
004- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(State Share)J.N.U.R.M (JNURM) [UD]				
53- Major Works / Land and Buildings	500,00,00,000
Total - 4217-01-051-SP-004	500,00,00,000
Total - 4217-01-051-SP - State Plan (Annual Plan & XII th Plan)	1000,00,00,000
Total - 4217-01-051	1000,00,00,000
Voted	1000,00,00,000
Charged

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

01 - STATE CAPITAL DEVELOPMENT

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Greater Calcutta Development Schemes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Reclamation and Development of New Salt Lake Area [UD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-01-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT PROGRAMME

051- Construction

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

001- Kalyani Township (State Share) [UD]

53- Major Works / Land and Buildings 2,13,75,000 3,00,00,000 3,00,00,000 7,00,00,000

Total - 4217-60-051-SP-001 2,13,75,000 3,00,00,000 3,00,00,000 7,00,00,000

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

53- Major Works / Land and Buildings

008- Development of Ganga Sagar / Digha [UD]

53- Major Works / Land and Buildings 2,92,70,452 8,00,00,000 8,00,00,000 9,00,00,000

Total - 4217-60-051-SP-008 2,92,70,452 8,00,00,000 8,00,00,000 9,00,00,000

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

53- Major Works / Land and Buildings 10,00,00,000 14,00,00,000

Total - 4217-60-051-SP-009 10,00,00,000 14,00,00,000

010- Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]

53- Major Works / Land and Buildings 250,00,00,000

Total - 4217-60-051-SP-010 250,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4217-60-051-SP - State Plan (Annual Plan & XII th Plan)	5,06,45,452	11,00,00,000	21,00,00,000	280,00,00,000
Total - 4217-60-051	5,06,45,452	11,00,00,000	21,00,00,000	280,00,00,000
Voted	5,06,45,452	11,00,00,000	21,00,00,000	280,00,00,000
<i>Charged</i>	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT PROGRAMME				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- Investment in Share Capital of BUIDPL (State Share) [UD]				
54- Investment	...	...	...	...
002- Contribution towards Project Development Fund of BUIDPL (State Share) [UD]				
32- Contribution	...	...	...	...
Total - 4217-60-190	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER URBAN DEVELOPMENT PROGRAMME				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Kalyani Township (State Share) [UD]				
53- Major Works / Land and Buildings	...	10,00,000	10,00,000	20,50,000
Total - 4217-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	20,50,000
Total - 4217-60-789	...	10,00,000	10,00,000	20,50,000
Voted	...	10,00,000	10,00,000	20,50,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4217-60-797 - TRANSFER TO / FROM RESERVE FUNDS AND DEPOSIT ACCOUNTS				
60 - OTHER URBAN DEVELOPMENT PROGRAMME				
797- Transfer To / From Reserve Funds And Deposit				
Accounts				
SP-State Plan (Annual Plan & XII th Plan)				
001- West Bengal Compensatory Entry Tax Fund (WBCETF)				
(WBETF) [WBETF - Entry Tax Fund] (WBETF) [UD]				
63- Inter-Account Transfer	250,00,00,000
Total - 4217-60-797-SP - State Plan (Annual Plan & XII th Plan)	250,00,00,000
Total - 4217-60-797	250,00,00,000
Voted	250,00,00,000
Charged

LOAN EXPENDITURE

DEMAND No. 54

Urban Development Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan
Total - 191
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6215-01-191 - LOANS TO LOCAL BODIES, MUNICIPALITIES ETC.				
01 - WATER SUPPLY				
191- Loans to Local Bodies, Municipalities etc.				
NP-Non Plan				
001- Loans to Municipalities [UD]				
55- Loans and Advances				
Total - 6215-01-191	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE
DEMAND No. 54
Urban Development Department
F-Loans and Advances -
Head of Account : 6217 - Loans for Urban Development

Voted Rs. 7,04,00,000

Charged Rs. Nil

Total Rs. 7,04,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,04,00,000	...	7,04,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,04,00,000	...	7,04,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
SP-State Plan (Annual Plan & XII th Plan)	...	9,49,000	9,49,000	1,00,000
Total - 191	...	9,49,000	9,49,000	1,00,000
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)
Total - 193
Total - 01	...	9,49,000	9,49,000	1,00,000
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	6,78,00,000	6,78,00,000	7,03,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 193	...	6,78,00,000	6,78,00,000	7,03,00,000
Total - 60	...	6,78,00,000	6,78,00,000	7,03,00,000
Grand Total - Gross	...	6,87,49,000	6,87,49,000	7,04,00,000
Voted	...	6,87,49,000	6,87,49,000	7,04,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	6,87,49,000	6,87,49,000	7,04,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	6,87,49,000	6,87,49,000	7,04,00,000
Voted	...	6,87,49,000	6,87,49,000	7,04,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6217-01-191 - LOANS TO LOCAL BODIES, CORPORATIONS, ETC.				
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Calcutta Metropolitan District Development Scheme [UD]				
55- Loans and Advances
003- Loans to KMDA for Calcutta Metropolitan District Development Scheme II [UD]				
55- Loans and Advances	...	9,49,000	9,49,000	1,00,000
Total - 6217-01-191-SP-003	...	9,49,000	9,49,000	1,00,000
009- Loans to C.I.T. for Area Development Project [UD]				
55- Loans and Advances
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances
017- Loans to KMDA for surface water supply to South Dum Dum, Dum Dum Municipality and Bidhannagar [UD]				
55- Loans and Advances
56- Repayment of Loans
018- Loans to KMDA for implementation of Garia Bus terminus, Kona terminal, 5 Drainage scheme, Howrah Distribution system and EMS schemes [UD]				
55- Loans and Advances
019- Loans to KMDA for Development Scheme [UD]				
55- Loans and Advances
020- Loans to KMDA for Development Schemes (JNURM) [UD]				
31- Grants-in-aid-GENERAL				
02- Other Grants
Total - 6217-01-191-SP - State Plan (Annual Plan & XII th Plan)	...	9,49,000	9,49,000	1,00,000
Total - 6217-01-191	...	9,49,000	9,49,000	1,00,000
Voted	...	9,49,000	9,49,000	1,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6217-01-193 - LOANS TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Loans to Nagar Panchayats / Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to KMDA under Kolkata Metropolitan District Development Scheme [UD]				
55- Loans and Advances	...	...	...	...
003- Loans to KMDA under Kolkata Metropolitan District Development Scheme-II [UD]				
55- Loans and Advances	...	...	...	...
009- Loans to CIT for Area Development Project [UD]				
55- Loans and Advances	...	...	...	...
016- Loans to KMDA for Water Supply in Salt Lake Area [UD]				
55- Loans and Advances	...	...	...	...
017- Loans to KMDA for Surface Water Supply to South Dum Dum & Dum Dum Municipalities & Bidhan Nagar Township [UD]				
55- Loans and Advances	...	...	...	...
018- Loans to KMDA for implementation of Garia Bus Terminus, Konna Truck Terminal, 5 Drainage Scheme, Howrah Distribution System and EMS Schemes [UD]				
55- Loans and Advances	...	...	...	...
019- Loans to KMDA for Developmental Schemes [UD]				
55- Loans and Advances	...	...	...	...
020- Loans to KMDA for Developmental Schemes (JNURM) [UD]				
55- Loans and Advances	...	...	...	...
Total - 6217-01-193	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

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

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001-Loans to Haldia Development Authority for integrated development of Industrial Urban Complex and Township at Haldia [UD]				
55- Loans and Advances
002-Loans to Asansol-Durgapur Development Authority for development of Asansol-Durgapur area [UD]				
55- Loans and Advances
003-Loans to Siliguri-Jalpaiguri Development Authority for development of Siliguri-Jalpaiguri area [UD]				
55- Loans and Advances
005- Loans to Howrah Improvement Trust [UD]				
55- Loans and Advances
006- Loans to H.I.T. for creation of office space [UD]				
55- Loans and Advances
014- Loans to Sriniketan Dev.Authority. [UD]				
55- Loans and Advances
015- Loans to Digha Development Authority. [UD]				
55- Loans and Advances
016- Loans to Other Development Authorities [UD]				
55- Loans and Advances
Total - 6217-60-191
Voted
Charged

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

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

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

001-Loans to Haldia Development Authority for integrated Development of Industrial Urban Complex and Township at Haldia. [UD]				
55- Loans and Advances	...	6,75,00,000	6,75,00,000	7,00,00,000
Total - 6217-60-193-SP-001	...	6,75,00,000	6,75,00,000	7,00,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
002- Loans to Asansol-Durgapur Development Authority for Development of Asansol-Durgapur Area. [UD]				
55- Loans and Advances	...	1,00,000	1,00,000	1,00,000
Total - 6217-60-193-SP-002	...	1,00,000	1,00,000	1,00,000
<hr/>				
003- Loans to Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area. [UD]				
55- Loans and Advances	...	1,00,000	1,00,000	1,00,000
Total - 6217-60-193-SP-003	...	1,00,000	1,00,000	1,00,000
<hr/>				
005- Loans to Howrah Improvement Trust. [UD]				
55- Loans and Advances	...	1,00,000	1,00,000	1,00,000
Total - 6217-60-193-SP-005	...	1,00,000	1,00,000	1,00,000
<hr/>				
006- Loans to H.I.T. for creation of Office Space [UD]				
55- Loans and Advances
014- Loans to Sriniketan Development Authority. [UD]				
55- Loans and Advances
015- Loans to Digha Development Authority. [UD]				
55- Loans and Advances
016- Loans to Other Development Authorities. [UD]				
55- Loans and Advances
Total - 6217-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	6,78,00,000	6,78,00,000	7,03,00,000
<hr/>				
Total - 6217-60-193	...	6,78,00,000	6,78,00,000	7,03,00,000
<hr/>				
Voted	...	6,78,00,000	6,78,00,000	7,03,00,000
Charged
<hr/>				

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

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 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
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 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 6551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Loans to Jaigaon Development Authority [UD]				
55- Loans and Advances	...	...	...	...
Total - 6551-60-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 27,78,000

Charged Rs. Nil

Total Rs. 27,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,78,000	...	27,78,000
Deduct - Recoveries	...	...	...
Net Expenditure	27,78,000	...	27,78,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
113- Agricultural Engineering NP-Non Plan	18,15,814	28,19,000	22,56,000	27,78,000
Total - 113	18,15,814	28,19,000	22,56,000	27,78,000
Grand Total - Gross	18,15,814	28,19,000	22,56,000	27,78,000
Voted	18,15,814	28,19,000	22,56,000	27,78,000
Charged	...	...	...	...
NP - Non Plan	18,15,814	28,19,000	22,56,000	27,78,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	18,15,814	28,19,000	22,56,000	27,78,000
Voted	18,15,814	28,19,000	22,56,000	27,78,000
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. 2401-00-113 - AGRICULTURAL ENGINEERING				
113- Agricultural Engineering				
NP-Non Plan				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay	10,60,040	13,33,000	13,33,000	13,73,000
14-Grade Pay	1,41,100	1,78,000	1,78,000	1,80,000
02-Dearness Allowance	3,25,493	9,82,000	4,92,000	9,01,000
03-House Rent Allowance	1,05,653	2,12,000	1,53,000	2,17,000
04-Ad hoc Bonus	5,000	15,000	15,000	16,000
07-Other Allowances	...	15,000	15,000	15,000
12-Medical Allowances	3,600	18,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-113-NP-001-01	16,40,886	27,53,000	21,90,000	27,06,000

11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	17,000
13- Office Expenses				
01-Electricity	...	11,000	11,000	12,000
02-Telephone	...	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	11,000	11,000	12,000
04-Other Office Expenses	1,74,928	14,000	14,000	15,000
Total - 2401-00-113-NP-001-13	1,74,928	47,000	47,000	51,000

50- Other Charges	...	...	...	...
Total - 2401-00-113-NP - Non Plan	18,15,814	28,19,000	22,56,000	27,78,000
Total - 2401-00-113	18,15,814	28,19,000	22,56,000	27,78,000

Voted	18,15,814	28,19,000	22,56,000	27,78,000
Charged	...	...	...	...

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

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.
113- Agricultural Engineering				
NP-Non Plan				
001-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>				
<i>Total - 2401 - Deduct - Recoveries</i>				

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 5,000

Charged Rs. Nil

Total Rs. 5,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan	...	5,000	5,000	5,000
Total - 001	...	5,000	5,000	5,000
Grand Total - Gross	...	5,000	5,000	5,000
Voted	...	5,000	5,000	5,000
Charged
NP - Non Plan	...	5,000	5,000	5,000
Deduct Recoveries
Grand Total - Net	...	5,000	5,000	5,000
Voted	...	5,000	5,000	5,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan				
001-Establishment of Cold Storage for Preservation of Seed				
Potato and Maintenance of Brooklyn Cold Storage [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2408-02-001-NP - Non Plan	...	5,000	5,000	5,000
Total - 2408-02-001	...	5,000	5,000	5,000
Voted	...	5,000	5,000	5,000
Charged

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

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

NP-Non Plan

001-Establishment of Cold Storage for Preservation of Seed

 Potato and Maintenance of Brooklyn Cold Storage [WI]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 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
<i>Total - 001 - Deduct - Recoveries</i>
<i>Total - 2408 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 55

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

Voted Rs. 5,17,000

Charged Rs. Nil

Total Rs. 5,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,17,000	...	5,17,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,17,000	...	5,17,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan	...	49,000	47,000	50,000
Total - 004	...	49,000	47,000	50,000
277- Education				
NP-Non Plan	...	4,95,000	4,04,000	4,67,000
Total - 277	...	4,95,000	4,04,000	4,67,000
Grand Total - Gross	...	5,44,000	4,51,000	5,17,000
Voted	...	5,44,000	4,51,000	5,17,000
Charged
NP - Non Plan	...	5,44,000	4,51,000	5,17,000
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	...	5,44,000	4,51,000	5,17,000
Voted	...	5,44,000	4,51,000	5,17,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan				
001- Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances	...	2,000	...	...
13-Dearness Pay
Total - 2415-01-004-NP-001-01	...	2,000	...	...
02- Wages				
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	13,000	13,000	14,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	11,000
04-Other Office Expenses	...	13,000	13,000	14,000
Total - 2415-01-004-NP-001-13	...	38,000	38,000	41,000
50- Other Charges				
Total - 2415-01-004-NP-001	...	48,000	46,000	49,000
002- Agricultural Experiments and Research [WI]				
01- Salaries				
07-Other Allowances	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2415-01-004-NP-002	...	1,000	1,000	1,000
Total - 2415-01-004-NP - Non Plan	...	49,000	47,000	50,000
Total - 2415-01-004	...	49,000	47,000	50,000
Voted	...	49,000	47,000	50,000
Charged

DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION

01 - CROP HUSBANDRY

277- Education

NP-Non Plan

001- Workshop under the Directorate of Agricultural Engineering

[WI]

01- Salaries

01-Pay

... 1,13,000 1,13,000 1,16,000

14-Grade Pay

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

02-Dearness Allowance

... 75,000 37,000 68,000

03-House Rent Allowance

... 16,000 12,000 17,000

04-Ad hoc Bonus

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

07-Other Allowances

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

12-Medical Allowances

... 49,000

13-Dearness Pay

...

Total - 2415-01-277-NP-001-01 ... 2,57,000 1,66,000 2,05,000

07- Medical Reimbursements

...

11- Travel Expenses

... 8,000 8,000 9,000

12- Medical Reimbursements under WBHS 2008

... 39,000 39,000 43,000

13- Office Expenses

01-Electricity

... 39,000 39,000 43,000

02-Telephone

... 35,000 35,000 39,000

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

... 31,000 31,000 34,000

04-Other Office Expenses

... 14,000 14,000 15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2415-01-277-NP-001-13	...	1,19,000	1,19,000	1,31,000
14- Rents, Rates and Taxes	...	28,000	28,000	31,000
50- Other Charges	...	44,000	44,000	48,000
Total - 2415-01-277-NP - Non Plan	...	4,95,000	4,04,000	4,67,000
Total - 2415-01-277	...	4,95,000	4,04,000	4,67,000
Voted	...	4,95,000	4,04,000	4,67,000
Charged

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

01 - CROP HUSBANDRY

004- Research

NP-Non Plan

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

70-Deduct Recoveries

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

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

002-Agricultural Experiments and Research [WI]

70-Deduct Recoveries

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

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

Total - 004 - Deduct - Recoveries

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

277- Education

NP-Non Plan

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

70-Deduct Recoveries

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 277 - Deduct - Recoveries</i>
<i>Total - 2415 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 1,50,00,000

Charged Rs. Nil

Total Rs. 1,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,50,00,000	...	1,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,50,00,000	...	1,50,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	1,00,00,000	1,50,00,000
Total - 193	...	1,00,00,000	1,00,00,000	1,50,00,000
Grand Total - Gross	...	1,00,00,000	1,00,00,000	1,50,00,000
Voted	...	1,00,00,000	1,00,00,000	1,50,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	1,00,00,000	1,50,00,000
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	...	1,00,00,000	1,00,00,000	1,50,00,000
Voted	...	1,00,00,000	1,00,00,000	1,50,00,000
Charged

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)				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
 SP-State Plan (Annual Plan & XII th Plan)				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	1,00,00,000	1,50,00,000
Total - 2551-60-193	...	1,00,00,000	1,00,00,000	1,50,00,000
	Voted	...	1,00,00,000	1,50,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2702 - Minor Irrigation

Voted Rs. 615,67,39,000

Charged Rs. Nil

Total Rs. 615,67,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	615,67,39,000	...	615,67,39,000
Deduct - Recoveries	-59,78,000	...	-59,78,000
Net Expenditure	615,07,61,000	...	615,07,61,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
113- Mechanised Farm Cultivation (WI) NP-Non Plan	...	...	...	...
Total - 113	...	...	...	...
796- Tribal Areas Sub-Plan SP-State Plan (Annual Plan & XII th Plan)	2,29,001	34,69,000	43,36,000	46,81,000
Total - 796	2,29,001	34,69,000	43,36,000	46,81,000
Total - 00	2,29,001	34,69,000	43,36,000	46,81,000
01 - SURFACE WATER				
004- Agril. Intensification Proj. Farm Implements Burdwan Rech. Centre (WI) NP-Non Plan	...	...	...	...
Total - 004	...	...	...	...
101- Water Tanks NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 101	...	...	...	...
102- Lift Irrigation Schemes				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 102	...	...	...	...
103- Diversion Schemes				
NP-Non Plan	42,80,450	94,67,000	87,53,000	1,00,20,000
Total - 103	42,80,450	94,67,000	87,53,000	1,00,20,000
277- Workshop under the Directorate of Agricultural Engineering (WI)				
NP-Non Plan	...	...	...	...
Total - 277	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
800- Other Expenditure				
NP-Non Plan	65,54,455	87,04,000	69,53,000	85,71,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	65,54,455	87,04,000	69,53,000	85,71,000
Total - 01	1,08,34,905	1,81,72,000	1,57,07,000	1,85,92,000
02 - GROUND WATER				
005- Investigation				
NP-Non Plan	14,15,71,769	22,09,54,000	17,87,98,000	21,96,17,000
SP-State Plan (Annual Plan & XII th Plan)	5,06,592	15,00,000	30,00,000	30,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 005	14,20,78,361	22,24,54,000	18,17,98,000	22,26,17,000
103- Tube Wells				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	82,49,439	1,75,00,000	2,18,75,000	4,76,00,000
Total - 103	82,49,439	1,75,00,000	2,18,75,000	4,76,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	19,66,124	1,88,72,000	2,35,90,000	2,07,20,000
Total - 789	19,66,124	1,88,72,000	2,35,90,000	2,07,20,000
Total - 02	15,22,93,924	25,88,26,000	22,72,63,000	29,09,37,000
03 - Maintenance				
101- Water Tanks				
NP-Non Plan	3,50,57,321	5,35,18,000	4,29,25,000	5,28,85,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 101	3,50,57,321	5,35,18,000	4,29,25,000	5,28,85,000
102- Lift Irrigation Schemes				
NP-Non Plan	110,00,48,796	158,87,96,000	140,38,65,000	175,71,74,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 102	110,00,48,796	158,87,97,000	140,38,66,000	175,71,75,000
103- Tube wells				
NP-Non Plan	86,43,38,917	120,18,87,000	119,45,33,000	140,64,51,000
SP-State Plan (Annual Plan & XII th Plan)	...	2,29,61,000	2,87,01,000	70,01,000
Total - 103	86,43,38,917	122,48,48,000	122,32,34,000	141,34,52,000
Total - 03	199,94,45,034	286,71,63,000	267,00,25,000	322,35,12,000
80 - GENERAL				

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	78,38,98,805	123,53,59,000	105,76,71,000	122,47,58,000
SP-State Plan (Annual Plan & XII th Plan)	86,06,615	1,75,00,000	1,81,25,000	2,20,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 001	79,25,05,420	125,28,59,000	107,57,96,000	124,67,58,000
005- Investigation				
NP-Non Plan	8,283	14,000	14,000	15,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	50,00,000
CS-Centrally Sponsored (New Schemes)	26,43,711	1,05,68,000	1,05,68,000	...
Total - 005	26,51,994	1,05,82,000	1,05,82,000	50,15,000
190- Assistance to Public Sector and Other Undertakings				
NP-Non Plan	40,83,34,936	46,76,28,000	42,73,82,000	50,40,60,000
SP-State Plan (Annual Plan & XII th Plan)	1,44,00,000	1,61,00,000	2,37,75,000	2,61,53,000
Total - 190	42,27,34,936	48,37,28,000	45,11,57,000	53,02,13,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,56,00,000	1,74,00,000	1,81,00,000	1,99,10,000
Total - 789	1,56,00,000	1,74,00,000	1,81,00,000	1,99,10,000
799- Suspense				
NP-Non Plan	...	12,48,000	12,48,000	13,73,000
Total - 799	...	12,48,000	12,48,000	13,73,000
800- Other Expenditure				
NP-Non Plan	70,27,16,132	72,24,07,000	72,24,07,000	79,46,48,000
SP-State Plan (Annual Plan & XII th Plan)	13,57,374	1,09,98,000	1,75,00,000	2,11,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 800	70,40,73,506	73,34,05,000	73,99,07,000	81,57,48,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 80	193,75,65,856	249,92,22,000	229,67,90,000	261,90,17,000
Grand Total - Gross	410,03,68,720	564,68,52,000	521,41,21,000	615,67,39,000
Voted	410,03,68,720	564,68,52,000	521,41,21,000	615,67,39,000
Charged	...	...	...	...
NP - Non Plan	404,68,09,864	550,99,82,000	504,45,49,000	597,95,72,000
SP - State Plan (Annual Plan & XII th Plan)	5,09,15,145	12,63,02,000	15,90,04,000	17,71,67,000
CS - Centrally Sponsored (New Schemes)	26,43,711	1,05,68,000	1,05,68,000	...
SN - State Plan (Ninth Plan Committed)	...	...	...	...
Deduct Recoveries	-59,78,634	...	-59,78,000	-59,78,000
Grand Total - Net	409,43,90,086	564,68,52,000	520,81,43,000	615,07,61,000
Voted	409,43,90,086	564,68,52,000	520,81,43,000	615,07,61,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2702-00-113 - MECHANISED FARM CULTIVATION (WI)				
113- Mechanised Farm Cultivation (WI)				
NP-Non Plan				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2702-00-113
	Voted	...	...	...
	Charged	...	...	...

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

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
Total - 2702-00-796-SP-001	...	1,000	1,000	1,000
002- Development of State-owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	...	19,68,000	24,60,000	6,00,000
Total - 2702-00-796-SP-002	...	19,68,000	24,60,000	6,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
003- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	2,29,001	15,00,000	18,75,000	40,80,000
Total - 2702-00-796-SP-003	2,29,001	15,00,000	18,75,000	40,80,000
Total - 2702-00-796-SP - State Plan (Annual Plan & XII th Plan)	2,29,001	34,69,000	43,36,000	46,81,000
Total - 2702-00-796	2,29,001	34,69,000	43,36,000	46,81,000
Voted	2,29,001	34,69,000	43,36,000	46,81,000
Charged	...	...	...	...

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

01 - SURFACE WATER

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

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-01-004
Voted
<i>Charged</i>

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

01 - SURFACE WATER

101- Water Tanks

NP-Non Plan

001- Tank Irrigation [WI]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

50- Other Charges

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

001- Tank Irrigation [WI]

13- Office Expenses

01-Electricity

Charged

27- Minor Works/ Maintenance

Total - 2702-01-101

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 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. 2702-01-102 - LIFT IRRIGATION SCHEMES

01 - SURFACE WATER

102- Lift Irrigation Schemes

NP-Non Plan

001- River Lift Irrigation [WI]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

05-Interim Relief

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

02- Wages

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

14- Rents, Rates and Taxes

... ..

19- Maintenance

... ..

27- Minor Works/ Maintenance

... ..

50- Other Charges

... ..

53- Major Works / Land and Buildings

... ..

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

001- River Lift Irrigation [WI]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 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
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
27- Minor Works/ Maintenance
Total - 2702-01-102
Voted
Charged

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

01 - SURFACE WATER

103- Diversion Schemes

NP-Non Plan

001- Minor Irrigation Scheme-Agriculture [WI]

01- Salaries

01-Pay	6,04,289	16,93,000	16,93,000	17,44,000
14-Grade Pay	1,32,700	2,01,000	2,01,000	2,03,000
02-Dearness Allowance	2,94,625	12,31,000	6,16,000	11,29,000
03-House Rent Allowance	96,014	2,65,000	1,91,000	2,73,000
04-Ad hoc Bonus	12,500	19,000	19,000	19,000
07-Other Allowances	...	19,000	19,000	19,000
12-Medical Allowances	11,700	...	12,000	12,000
13-Dearness Pay	...	...	...	...

Total - 2702-01-103-NP-001-01 11,51,828 34,28,000 27,51,000 33,99,000

02- Wages	...	...	...	...
11- Travel Expenses	...	16,000	16,000	18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	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	...	21,000	21,000	23,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	13,000	14,000
04-Other Office Expenses	...	3,000	3,000	3,000
Total - 2702-01-103-NP-001-13	...	22,000	22,000	23,000
19- Maintenance	11,17,295	22,65,000	22,65,000	24,92,000
27- Minor Works/ Maintenance	5,98,027	12,48,000	12,48,000	13,73,000
50- Other Charges	...	5,000	5,000	6,000
Total - 2702-01-103-NP-001	28,67,150	70,05,000	63,28,000	73,34,000
002- Surface Drainage and Irrigation Schemes [WI]				
01- Salaries				
01-Pay	1,39,985	86,000	86,000	89,000
14-Grade Pay	34,800	18,000	18,000	18,000
02-Dearness Allowance	77,739	68,000	34,000	62,000
03-House Rent Allowance	25,487	15,000	11,000	15,000
04-Ad hoc Bonus	2,500	1,000	1,000	1,000
07-Other Allowances	1,800	1,000	1,000	1,000
12-Medical Allowances	4,500	4,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2702-01-103-NP-002-01	2,86,811	1,93,000	1,56,000	1,91,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	1,497	2,000	2,000	2,000
Total - 2702-01-103-NP-002-13	1,497	3,000	3,000	3,000
19- Maintenance	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
27- Minor Works/ Maintenance	11,24,992	22,45,000	22,45,000	24,70,000
Total - 2702-01-103-NP-002	14,13,300	24,62,000	24,25,000	26,86,000
Total - 2702-01-103-NP - Non Plan	42,80,450	94,67,000	87,53,000	1,00,20,000
Total - 2702-01-103	42,80,450	94,67,000	87,53,000	1,00,20,000
Voted	42,80,450	94,67,000	87,53,000	1,00,20,000
Charged	...	...	...	...

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

01 - SURFACE WATER

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

001- Workshop under the Directorate of Agricultural Engineering

[WI]

01- Salaries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-01-277
Voted
Charged

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

01 - SURFACE WATER

789- Special Component Plan for Scheduled Castes

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

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

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

01 - SURFACE WATER

800- Other Expenditure

NP-Non Plan

001- Small Irrigation [WI]				
01- Salaries				
01-Pay	37,77,185	38,83,000	38,83,000	39,99,000
14-Grade Pay	7,54,099	8,79,000	8,79,000	8,88,000
02-Dearness Allowance	14,92,198	30,95,000	15,49,000	28,34,000
03-House Rent Allowance	4,48,717	6,67,000	4,82,000	6,84,000
04-Ad hoc Bonus	7,000	48,000	48,000	49,000
07-Other Allowances	3,675	48,000	48,000	48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12-Medical Allowances	14,990	35,000	15,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2702-01-800-NP-001-01	64,97,864	86,55,000	69,04,000	85,17,000
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	4,353	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	44,710	27,000	27,000	30,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	546	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	1,982	2,000	2,000	2,000
04-Other Office Expenses	1,000	1,000	1,000	1,000
Total - 2702-01-800-NP-001-13	3,528	5,000	5,000	5,000
50- Other Charges	4,000	4,000	4,000	4,000
Total - 2702-01-800-NP - Non Plan	65,54,455	87,04,000	69,53,000	85,71,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Boro Bundhs [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 2702-01-800	65,54,455	87,04,000	69,53,000	85,71,000
Voted	65,54,455	87,04,000	69,53,000	85,71,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-005 - INVESTIGATION

02 - GROUND WATER

005- Investigation

NP-Non Plan

001- Survey and Investigation of Ground Water and Surface

Water Resources [WI]

01- Salaries

01-Pay	7,38,05,905	10,35,51,000	10,35,51,000	10,66,58,000
14-Grade Pay	1,30,03,775	1,08,86,000	1,08,86,000	1,09,95,000
02-Dearness Allowance	3,28,75,364	7,43,84,000	3,72,27,000	6,82,39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	93,20,895	1,60,21,000	1,15,71,000	1,64,71,000
04-Ad hoc Bonus	2,81,816	11,44,000	11,44,000	11,77,000
07-Other Allowances	1,35,906	11,44,000	11,44,000	11,44,000
12-Medical Allowances	5,19,926	10,69,000	5,20,000	5,25,000
13-Dearness Pay	2,038	...	...	...
Total - 2702-02-005-NP-001-01	12,99,45,625	20,81,99,000	16,60,43,000	20,52,09,000
02- Wages	4,99,550	2,04,000	2,04,000	6,00,000
07- Medical Reimbursements	3,034	1,000	1,000	1,000
11- Travel Expenses	6,72,386	8,57,000	8,57,000	9,43,000
12- Medical Reimbursements under WBHS 2008	4,65,416	8,36,000	8,36,000	9,20,000
13- Office Expenses				
01-Electricity	4,31,076	3,99,000	3,99,000	4,39,000
02-Telephone	2,81,688	4,50,000	4,50,000	4,95,000
03-Maintenance / P.O.L. for Office Vehicles	3,03,172	4,52,000	4,52,000	4,97,000
04-Other Office Expenses	24,79,083	10,61,000	10,61,000	11,67,000
Total - 2702-02-005-NP-001-13	34,95,019	23,62,000	23,62,000	25,98,000
14- Rents, Rates and Taxes	4,25,152	11,88,000	11,88,000	13,07,000
19- Maintenance	13,68,598	14,97,000	14,97,000	16,47,000
27- Minor Works/ Maintenance	24,10,253	31,18,000	31,18,000	34,30,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,97,000	1,97,000	2,17,000
		<i>Charged</i>	...	...
50- Other Charges	20,12,055	24,95,000	24,95,000	27,45,000
77- Computerisation	2,74,681	...	...	...
Total - 2702-02-005-NP - Non Plan	14,15,71,769	22,09,54,000	17,87,98,000	21,96,17,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
26- Advertising and Publicity Expenses	4,37,194	10,00,000	20,00,000	20,00,000
50- Other Charges	69,398	5,00,000	10,00,000	10,00,000
Total - 2702-02-005-SP - State Plan (Annual Plan & XII th Plan)	5,06,592	15,00,000	30,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-02-005	14,20,78,361	22,24,54,000	18,17,98,000	22,26,17,000
Voted	14,20,78,361	22,24,54,000	18,17,98,000	22,26,17,000
Charged	...	...	...	...

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

02 - GROUND WATER

103- Tube Wells

NP-Non Plan

001- Deep Tubewell Irrigation [WI]

01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
002- Maintenance of State-owned Shallow Tubewells [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	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
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
SP-State Plan (Annual Plan & XII th Plan)				
001- Deep Tubewell Irrigation [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
50- Other Charges
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance
005- Shallow Tubewells with Submersible Pumps [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	2,39,474	...	...	...
14-Grade Pay	21,900	...	...	...
02-Dearness Allowance	52,044	...	...	...
03-House Rent Allowance	16,897	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	2,400	...	...	...
Total - 2702-02-103-SP-005-01	3,32,715	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	79,16,724	1,75,00,000	2,18,75,000	4,76,00,000
Total - 2702-02-103-SP-005	82,49,439	1,75,00,000	2,18,75,000	4,76,00,000
016- Shallow Tubewells with submersible pumpset -NABARD Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
018- Shallow Tubewells with submersible pump -state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
020- Dev. of electrically operated shallow tubewells -NABARD loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
022- Dev. of electrically operated shallow tubewells(State share) (RIDF) [WI]				
50- Other Charges	...	...	...	...
024- Dev. of diesel operated shallow tubewells - NABARD loan. (RIDF) [WI]				
50- Other Charges	...	...	...	...
025- Dev.of diesel operated shallow tubewells -state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
Total - 2702-02-103-SP - State Plan (Annual Plan & XII th Plan)	82,49,439	1,75,00,000	2,18,75,000	4,76,00,000
Total - 2702-02-103	82,49,439	1,75,00,000	2,18,75,000	4,76,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	82,49,439	1,75,00,000	2,18,75,000	4,76,00,000
<i>Charged</i>	...	...	...	...

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

02 - GROUND WATER

789- Special Component Plan for Scheduled Castes

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

001- Development of State Owned Shallow Tubewells [WI]

27- Minor Works/ Maintenance	...	78,72,000	98,40,000	24,00,000
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Total - 2702-02-789-SP-001	...	78,72,000	98,40,000	24,00,000
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002- Shallow Tubewells with Submersible pumps [WI]

27- Minor Works/ Maintenance	19,66,124	60,00,000	75,00,000	1,63,20,000
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Total - 2702-02-789-SP-002	19,66,124	60,00,000	75,00,000	1,63,20,000
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003- Dugwells [WI]

31- Grants-in-aid-GENERAL

02-Other Grants	...	50,00,000	62,50,000	20,00,000
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Total - 2702-02-789-SP-003	...	50,00,000	62,50,000	20,00,000
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Total - 2702-02-789-SP - State Plan (Annual Plan & XII th Plan)	19,66,124	1,88,72,000	2,35,90,000	2,07,20,000
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Total - 2702-02-789	19,66,124	1,88,72,000	2,35,90,000	2,07,20,000
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Voted	19,66,124	1,88,72,000	2,35,90,000	2,07,20,000
<i>Charged</i>

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

03 - Maintenance

101- Water Tanks

NP-Non Plan

001- Tank Irrigation[WI] [WI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	2,05,71,308	2,55,49,000	2,55,49,000	2,63,15,000
14-Grade Pay	28,30,566	33,60,000	33,60,000	33,94,000
02-Dearness Allowance	79,18,034	1,87,91,000	94,04,000	1,72,31,000
03-House Rent Allowance	24,49,885	40,47,000	29,23,000	41,59,000
04-Ad hoc Bonus	1,49,500	2,89,000	2,89,000	2,97,000
05-Interim Relief	23,300	...	...	...
07-Other Allowances	300	2,89,000	2,89,000	2,89,000
12-Medical Allowances	2,52,600	3,35,000	2,53,000	2,56,000
13-Dearness Pay	...	...	...	...
Total - 2702-03-101-NP-001-01	3,41,95,493	5,26,60,000	4,20,67,000	5,19,41,000
02- Wages	...	12,000	12,000	13,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	43,124	1,68,000	1,68,000	1,85,000
12- Medical Reimbursements under WBHS 2008	75,160	2,55,000	2,55,000	2,81,000
13- Office Expenses				
01-Electricity	36,311	36,000	36,000	40,000
02-Telephone	5,486	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	7,01,747	24,000	24,000	26,000
04-Other Office Expenses	...	2,29,000	2,29,000	2,52,000
Total - 2702-03-101-NP-001-13	7,43,544	3,20,000	3,20,000	3,52,000
50- Other Charges	...	1,01,000	1,01,000	1,11,000
Total - 2702-03-101-NP - Non Plan	3,50,57,321	5,35,18,000	4,29,25,000	5,28,85,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2702-03-101	3,50,57,321	5,35,18,000	4,29,25,000	5,28,85,000
Voted	3,50,57,321	5,35,18,000	4,29,25,000	5,28,85,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2702-03-102 - LIFT IRRIGATION SCHEMES				
03 - Maintenance				
102- Lift Irrigation Schemes				
NP-Non Plan				
001- River Lift Irrigation [WI] [WI]				
01- Salaries				
01-Pay	50,23,34,615	67,07,21,000	67,07,21,000	69,08,43,000
14-Grade Pay	8,42,09,938	9,70,08,000	9,70,08,000	9,79,78,000
02-Dearness Allowance	21,40,14,304	35,90,24,000	24,97,42,000	45,75,16,000
03-House Rent Allowance	6,85,80,642	9,74,82,000	7,04,06,000	11,04,35,000
04-Ad hoc Bonus	81,13,214	76,77,000	76,77,000	78,88,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,77,242	76,77,000	76,77,000	76,77,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	95,80,103	81,53,000	95,80,000	96,76,000
13-Dearness Pay	16,367	...	...	...
Total - 2702-03-102-NP-001-01	88,70,26,425	124,77,42,000	111,28,11,000	138,20,13,000
02- Wages				

04- Pension/Gratuities				

07- Medical Reimbursements	8,964	38,000	38,000	42,000
11- Travel Expenses	28,04,614	48,85,000	48,85,000	53,74,000
12- Medical Reimbursements under WBHS 2008	33,36,943	38,76,000	38,76,000	42,64,000
13- Office Expenses				
01-Electricity	2,34,134	3,60,000	3,60,000	3,96,000
02-Telephone	88,996	2,50,000	2,50,000	2,75,000
03-Maintenance / P.O.L. for Office Vehicles	71,787	3,74,000	3,74,000	4,11,000
04-Other Office Expenses	37,35,652	37,51,000	37,51,000	41,26,000
Total - 2702-03-102-NP-001-13	41,30,569	47,35,000	47,35,000	52,08,000
14- Rents, Rates and Taxes				
	...	1,75,000	1,75,000	1,93,000
19- Maintenance	16,88,07,805	27,44,51,000	22,44,51,000	30,18,96,000
27- Minor Works/ Maintenance	3,38,29,000	5,20,92,000	5,20,92,000	5,73,01,000
50- Other Charges	91,202	8,02,000	8,02,000	8,82,000
53- Major Works / Land and Buildings	...	...	...	...
77- Computerisation	13,274	...	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-03-102-NP - Non Plan	110,00,48,796	158,87,96,000	140,38,65,000	175,71,74,000
SP-State Plan (Annual Plan & XII th Plan)				
001- River Lift Irrigation [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2702-03-102-SP-001-13	...	1,000	1,000	1,000
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
Total - 2702-03-102-SP - State Plan (Annual Plan & XII th Plan)	...	1,000	1,000	1,000
Total - 2702-03-102	110,00,48,796	158,87,97,000	140,38,66,000	175,71,75,000
Voted	110,00,48,796	158,87,97,000	140,38,66,000	175,71,75,000
Charged	...	...	...	...

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

03 - Maintenance
103- Tube wells
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Deep Tubewell Irrigation [WI] [WI]				
01- Salaries				
01-Pay	43,17,79,510	58,41,71,000	58,41,71,000	60,16,96,000
14-Grade Pay	6,60,88,111	8,05,51,000	8,05,51,000	8,13,57,000
02-Dearness Allowance	17,31,31,529	23,20,69,000	21,62,34,000	39,61,71,000
03-House Rent Allowance	5,55,07,610	8,30,61,000	5,99,91,000	9,56,27,000
04-Ad hoc Bonus	54,29,759	66,47,000	66,47,000	68,31,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,70,631	66,47,000	66,47,000	66,47,000
10-Overtime Allowance	10,000	...	...	...
11-Compensatory Allowance	23,200	...	...	...
12-Medical Allowances	64,37,146	73,73,000	64,37,000	65,01,000
13-Dearness Pay	14,100	...	...	...
Total - 2702-03-103-NP-001-01	73,87,91,596	100,05,19,000	96,06,78,000	119,48,30,000
02- Wages				
	5,426	3,000	3,000	3,000
07- Medical Reimbursements				
	1,00,085	57,000	57,000	63,000
11- Travel Expenses				
	16,08,703	26,86,000	26,86,000	29,55,000
12- Medical Reimbursements under WBHS 2008				
	29,43,375	64,16,000	64,16,000	70,58,000
13- Office Expenses				
01-Electricity	2,11,843	1,33,000	1,33,000	1,46,000
02-Telephone	61,568	1,24,000	1,24,000	1,36,000
03-Maintenance / P.O.L. for Office Vehicles	10,74,334	35,000	35,000	39,000
04-Other Office Expenses	...	6,98,000	6,98,000	7,68,000
Total - 2702-03-103-NP-001-13	13,47,745	9,90,000	9,90,000	10,89,000
14- Rents, Rates and Taxes				
	...	4,000	4,000	4,000
19- Maintenance				
	5,82,377	6,23,000	6,23,000	6,85,000
27- Minor Works/ Maintenance				
	7,25,81,066	9,98,00,000	14,98,00,000	10,97,80,000
50- Other Charges				
	96,318	...	...	...
Total - 2702-03-103-NP-001	81,80,56,691	111,10,98,000	112,12,57,000	131,64,67,000
002- Maintenance of State-owned Shallow Tubewells [WI] [WI]				
01- Salaries				
01-Pay	2,69,63,216	4,25,05,000	4,25,05,000	4,37,80,000
14-Grade Pay	35,17,466	52,57,000	52,57,000	53,10,000
02-Dearness Allowance	1,02,14,834	3,10,45,000	1,55,37,000	2,84,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	32,32,316	66,87,000	48,30,000	68,73,000
04-Ad hoc Bonus	2,25,000	4,78,000	4,78,000	4,91,000
07-Other Allowances	4,600	4,78,000	4,78,000	4,78,000
11-Compensatory Allowance	1,000	...	...	...
12-Medical Allowances	3,34,190	4,82,000	3,34,000	3,37,000
13-Dearness Pay	...	...	...	...
Total - 2702-03-103-NP-002-01	4,44,92,622	8,69,32,000	6,94,19,000	8,57,41,000
07- Medical Reimbursements	2,500	13,000	13,000	14,000
11- Travel Expenses	23,404	88,000	88,000	97,000
12- Medical Reimbursements under WBHS 2008	1,23,462	3,84,000	3,84,000	4,22,000
13- Office Expenses				
01-Electricity	10,723	75,000	75,000	83,000
02-Telephone	10,579	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	7,855	35,000	35,000	39,000
Total - 2702-03-103-NP-002-13	29,157	1,28,000	1,28,000	1,42,000
19- Maintenance	16,11,081	32,44,000	32,44,000	35,68,000
Total - 2702-03-103-NP-002	4,62,82,226	9,07,89,000	7,32,76,000	8,99,84,000
Total - 2702-03-103-NP - Non Plan	86,43,38,917	120,18,87,000	119,45,33,000	140,64,51,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Deep Tubewell Irrigation [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
50- Other Charges
Total - 2702-03-103-SP-001	...	1,000	1,000	1,000
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	...	2,29,60,000	2,87,00,000	70,00,000
Total - 2702-03-103-SP-004	...	2,29,60,000	2,87,00,000	70,00,000
005- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance
016- Shallow Tubewells with Submersible Pumpset -NABARD Loan (RIDF) (RIDF) [WI]				
50- Other Charges
018- Shallow Tubewells with Submersible Pump-State Share(RIDF) (RIDF) [WI]				
50- Other Charges
020- Dev. of electrically operated shallow tubewells -NABARD Loan (RIDF) (RIDF) [WI]				
50- Other Charges
022- Dev. of electrically operated shallow tubewells (State share)(RIDF) (RIDF) [WI]				
50- Other Charges
024- Dev. of diesel operated shallow tubewells-NABARD loan.(RIDF) (RIDF) [WI]				
50- Other Charges
025- Dev. of diesel operated shallow tubewells-state share(RIDF) (RIDF) [WI]				
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-03-103-SP - State Plan (Annual Plan & XII th Plan)	...	2,29,61,000	2,87,01,000	70,01,000
Total - 2702-03-103	86,43,38,917	122,48,48,000	122,32,34,000	141,34,52,000
Voted	86,43,38,917	122,48,48,000	122,32,34,000	141,34,52,000
Charged	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

NP-Non Plan

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

01- Salaries

01-Pay	34,07,38,162	41,38,08,000	41,38,08,000	42,62,22,000
14-Grade Pay	5,55,71,084	6,16,68,000	6,16,68,000	6,22,85,000
02-Dearness Allowance	13,48,81,869	30,90,59,000	15,46,72,000	28,33,34,000
03-House Rent Allowance	3,94,79,306	6,65,67,000	4,80,78,000	6,83,91,000
04-Ad hoc Bonus	21,08,186	47,55,000	47,55,000	48,85,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	1,000
07-Other Allowances	8,54,704	47,55,000	47,55,000	47,55,000
10-Overtime Allowance	825	...	...	1,000
11-Compensatory Allowance	2,752	...	...	1,000
12-Medical Allowances	22,04,086	48,50,000	22,04,000	22,26,000
13-Dearness Pay	9,523	...	...	...

Total - 2702-80-001-NP-001-01 57,58,50,497 86,54,62,000 68,99,40,000 85,21,01,000

02- Wages	3,18,002	1,02,000	1,02,000	1,09,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	96,885	75,000	75,000	83,000
11- Travel Expenses	36,07,569	89,87,000	89,87,000	98,86,000
12- Medical Reimbursements under WBHS 2008	36,30,370	40,40,000	40,40,000	44,44,000
13- Office Expenses				
01-Electricity	62,48,390	36,12,000	36,12,000	39,73,000
02-Telephone	11,95,831	21,94,000	21,94,000	24,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	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	33,172	3,13,000	3,13,000	3,44,000
04-Other Office Expenses	1,30,24,377	43,67,000	43,67,000	48,04,000
Total - 2702-80-001-NP-001-13	2,05,01,770	1,04,86,000	1,04,86,000	1,15,34,000
14- Rents, Rates and Taxes	27,44,682	35,25,000	35,25,000	38,78,000
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	2,28,000	2,28,000	2,51,000
50- Other Charges	3,62,102	13,72,000	13,72,000	15,09,000
77- Computerisation	1,78,336	...	...	1,000
Total - 2702-80-001-NP-001	60,72,90,213	89,42,77,000	71,87,55,000	88,37,96,000
002- Research and Development Cell for Development of Minor Irrigation [WI]				
01- Salaries				
01-Pay	14,36,022	20,51,000	20,51,000	21,13,000
14-Grade Pay	3,10,800	4,53,000	4,53,000	4,58,000
02-Dearness Allowance	7,72,576	16,28,000	8,14,000	14,91,000
03-House Rent Allowance	1,73,444	3,51,000	2,54,000	3,60,000
04-Ad hoc Bonus	2,500	25,000	25,000	26,000
12-Medical Allowances	7,200	14,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-NP-002-01	27,02,542	45,22,000	36,04,000	44,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	13,495	1,19,000	1,19,000	1,31,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	87,464	2,000	2,000	2,000
Total - 2702-80-001-NP-002-13	87,464	2,000	2,000	2,000
14- Rents, Rates and Taxes	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-80-001-NP-002	28,03,501	46,53,000	37,35,000	45,99,000
003- Strenthening theOrganisation of the Directorate of water Resources Development [WI]				
01- Salaries				
01-Pay	23,32,827	27,42,000	27,42,000	28,24,000
14-Grade Pay	6,21,510	6,97,000	6,97,000	7,04,000
02-Dearness Allowance	13,14,581	22,35,000	11,19,000	20,46,000
03-House Rent Allowance	4,28,044	4,81,000	3,47,000	4,94,000
04-Ad hoc Bonus	15,000	34,000	34,000	35,000
07-Other Allowances	4,800	34,000	34,000	34,000
12-Medical Allowances	17,690	16,000	18,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2702-80-001-NP-003-01	47,34,452	62,39,000	49,91,000	61,55,000
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	12,555	41,000	41,000	45,000
02-Telephone	18,494	41,000	41,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	1,78,573	...	...	...
04-Other Office Expenses	...	44,000	44,000	48,000
Total - 2702-80-001-NP-003-13	2,09,622	1,26,000	1,26,000	1,38,000
14- Rents, Rates and Taxes				
34- Scholarships and Stipends	...	51,000	51,000	56,000
Total - 2702-80-001-NP-003	49,44,074	64,29,000	51,81,000	63,63,000
004- Maintenance Grant under the recommendation of 13th Finance Commission(13th F.C.) [WI]				
19- Maintenance	16,88,61,017	33,00,00,000	33,00,00,000	33,00,00,000
Total - 2702-80-001-NP-004	16,88,61,017	33,00,00,000	33,00,00,000	33,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-80-001-NP - Non Plan	78,38,98,805	123,53,59,000	105,76,71,000	122,47,58,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening the organisation of the Directorate of Water Resources Development [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	5,00,000	6,25,000	3,32,000
<i>Voted</i>
<i>Charged</i>
02-Telephone	...	4,95,000	6,19,000	3,30,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,00,000	5,00,000	2,68,000
04-Other Office Expenses	99,250	1,05,000	1,31,000	70,000
<i>Voted</i>
<i>Charged</i>
Total - 2702-80-001-SP-001-13	99,250	15,00,000	18,75,000	10,00,000
14- Rents, Rates and Taxes
50- Other Charges
Total - 2702-80-001-SP-001	99,250	15,00,000	18,75,000	10,00,000
002- Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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007- Training and Higher Study of Engineers and Technical Officers [WI]				
34- Scholarships and Stipends	...	10,00,000	12,50,000	10,00,000
Total - 2702-80-001-SP-007	...	10,00,000	12,50,000	10,00,000
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008- Computerization of the Water Resources Development Directorate [WI]				
77- Computerisation	85,07,365	1,50,00,000	1,50,00,000	2,00,00,000
Total - 2702-80-001-SP-008	85,07,365	1,50,00,000	1,50,00,000	2,00,00,000
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Total - 2702-80-001-SP - State Plan (Annual Plan & XII th Plan)	86,06,615	1,75,00,000	1,81,25,000	2,20,00,000
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SN-State Plan (Ninth Plan Committed)				
001- Strengthening the Organisation of the Directorate of Water Resources Development (W.I.) [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2702-80-001	79,25,05,420	125,28,59,000	107,57,96,000	124,67,58,000
	Voted	79,25,05,420	125,28,59,000	107,57,96,000
	Charged
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2702-80-005 - INVESTIGATION				
80 - GENERAL				
005- Investigation				
NP-Non Plan				
001- Rationalisation Of Minor Irrgn. Statistics [WI]				
11- Travel Expenses	8,283	14,000	14,000	15,000
Total - 2702-80-005-NP - Non Plan	8,283	14,000	14,000	15,000
SP-State Plan (Annual Plan & XII th Plan)				
006- Support for Statistical Strrengthening (Central Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	...	...	22,10,000
14-Grade Pay	...	...	...	8,59,000
02-Dearness Allowance	...	...	...	13,80,000
03-House Rent Allowance	...	...	...	4,60,000
04-Ad hoc Bonus	...	...	...	31,000
07-Other Allowances	...	...	...	30,000
12-Medical Allowances	...	...	...	30,000
Total - 2702-80-005-SP-006-01	...	...	...	50,00,000
Total - 2702-80-005-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Rationalisation of Minor Irrigation Statistics [WI]				
01- Salaries				
01-Pay	12,51,136	20,39,000	20,39,000	...
14-Grade Pay	3,59,900	6,07,000	6,07,000	...
02-Dearness Allowance	7,18,549	16,73,000	16,73,000	...
03-House Rent Allowance	1,75,221	3,84,000	3,84,000	...
04-Ad hoc Bonus	5,000	25,000	25,000	...
07-Other Allowances	...	25,000	25,000	...
12-Medical Allowances	...	20,000	20,000	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-80-005-CS-001-01	25,09,806	47,73,000	47,73,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	60,000	60,000	...
12- Medical Reimbursements under WBHS 2008	28,227	2,00,000	2,00,000	...
13- Office Expenses				
01-Electricity	...	10,000	10,000	...
02-Telephone	11,351	25,000	25,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	...
04-Other Office Expenses	94,327	30,000	30,000	...
Total - 2702-80-005-CS-001-13	1,05,678	80,000	80,000	...
14- Rents, Rates and Taxes	...	17,000	17,000	...
50- Other Charges	...	1,50,000	1,50,000	...
Total - 2702-80-005-CS-001	26,43,711	52,80,000	52,80,000	...
002- 2nd Census of MI Schemes [WI]				
50- Other Charges	...	...	...	...
003- 3rd. Census of MI Schemes [WI]				
50- Other Charges	...	...	...	...
004- 4th Cencus of Minor Irrigation Scheme [WI]				
50- Other Charges	...	2,88,000	2,88,000	...
Total - 2702-80-005-CS-004	...	2,88,000	2,88,000	...
005- 5th Census of Minor Irrigattion Scheme [WI]				
50- Other Charges	...	50,00,000	50,00,000	...
Total - 2702-80-005-CS-005	...	50,00,000	50,00,000	...
Total - 2702-80-005-CS - Centrally Sponsored (New Schemes)	26,43,711	1,05,68,000	1,05,68,000	...
Total - 2702-80-005	26,51,994	1,05,82,000	1,05,82,000	50,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	26,51,994	1,05,82,000	1,05,82,000	50,15,000
Charged	...	...	...	...

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

80 - GENERAL

190- Assistance to Public Sector and Other Undertakings

NP-Non Plan

001- West Bengal Minor Irrigation Corporation Water Rate Subsidy. [WI]

33- Subsidies

05-Other Subsidies

Voted

...

...

...

...

Charged

...

...

...

...

50- Other Charges

...

...

...

...

002- West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]

31- Grants-in-aid-GENERAL

01-Salary Grants

28,77,10,936

34,43,84,000

30,41,38,000

36,84,91,000

02-Other Grants

8,02,33,000

7,92,18,000

7,92,18,000

8,71,40,000

Total - 2702-80-190-NP-002-31

36,79,43,936

42,36,02,000

38,33,56,000

45,56,31,000

50- Other Charges

4,03,91,000

4,40,26,000

4,40,26,000

4,84,29,000

Total - 2702-80-190-NP-002

40,83,34,936

46,76,28,000

42,73,82,000

50,40,60,000

003- West Bengal State Minor Irrigation Corporation Water Rate Subsidy. [WI]

33- Subsidies

05-Other Subsidies

...

...

...

...

Total - 2702-80-190-NP - Non Plan

40,83,34,936

46,76,28,000

42,73,82,000

50,40,60,000

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

001- West Bengal Minor Irrigation Corporation Water Rate Subsidy [WI]

33- Subsidies

05-Other Subsidies

1,43,00,000

1,60,00,000

2,36,75,000

2,60,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-80-190-SP-001	1,43,00,000	1,60,00,000	2,36,75,000	2,60,43,000
003- West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000	1,00,000	1,00,000	1,10,000
Total - 2702-80-190-SP-003	1,00,000	1,00,000	1,00,000	1,10,000
Total - 2702-80-190-SP - State Plan (Annual Plan & XII th Plan)	1,44,00,000	1,61,00,000	2,37,75,000	2,61,53,000
Total - 2702-80-190	42,27,34,936	48,37,28,000	45,11,57,000	53,02,13,000
Voted	42,27,34,936	48,37,28,000	45,11,57,000	53,02,13,000
Charged	...	...	...	...

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

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

001- West Bengal State M.I. Corporation Water Rate Subsidy [WI]				
33- Subsidies				
05-Other Subsidies	1,55,00,000	1,73,00,000	1,80,00,000	1,98,00,000
Total - 2702-80-789-SP-001	1,55,00,000	1,73,00,000	1,80,00,000	1,98,00,000
002- West Bengal State Minor Irrigation Corporation - Grants-in-aid for Payment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000	1,00,000	1,00,000	1,10,000
Total - 2702-80-789-SP-002	1,00,000	1,00,000	1,00,000	1,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-80-789-SP - State Plan (Annual Plan & XII th Plan)	1,56,00,000	1,74,00,000	1,81,00,000	1,99,10,000
Total - 2702-80-789	1,56,00,000	1,74,00,000	1,81,00,000	1,99,10,000
Voted	1,56,00,000	1,74,00,000	1,81,00,000	1,99,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-799 - SUSPENSE

80 - GENERAL

799- Suspense

NP-Non Plan

001- Agricultural Engineering Directorate [WI]

75- Purchase	...	...	...	...
76- Workshop suspense	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	12,48,000	12,48,000	13,73,000
Total - 2702-80-799-NP - Non Plan	...	12,48,000	12,48,000	13,73,000
Total - 2702-80-799	...	12,48,000	12,48,000	13,73,000
Voted	...	12,48,000	12,48,000	13,73,000
Charged	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

NP-Non Plan

001- Electricity Charges Payable to WBSEB on Account of Minor

Irrigation Schemes [WI]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	46,95,15,489	42,51,74,000	42,51,74,000	46,76,91,000
Total - 2702-80-800-NP-001	46,95,15,489	42,51,74,000	42,51,74,000	46,76,91,000
002- World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
003- Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
19- Maintenance	60,15,795	1,24,75,000	1,24,75,000	1,37,23,000
75- Purchase	22,71,84,848	27,22,83,000	27,22,83,000	29,95,11,000
Total - 2702-80-800-NP-003	23,32,00,643	28,47,58,000	28,47,58,000	31,32,34,000
004- Lump Provision for settlement of outstanding balances under CSSA for Water Investigation and Development Department [WI]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
005- Provision for settlement of outstanding balances under PWR- Head-III(b) for Water Investigation and Development Department [WI]				
19- Maintenance	...	1,24,75,000	1,24,75,000	1,37,23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - 2702-80-800-NP-005	...	1,24,75,000	1,24,75,000	1,37,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-80-800-NP - Non Plan	70,27,16,132	72,24,07,000	72,24,07,000	79,46,48,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes [WI]				
27- Minor Works/ Maintenance	...	12,00,000	15,00,000	30,000
50- Other Charges	...	12,00,000	15,00,000	40,000
52- Machinery and Equipment/Tools and Plants	...	12,00,000	15,00,000	30,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2702-80-800-SP-001	...	36,00,000	45,00,000	1,00,000
005- Distribution of Pumpsets and Other Low Lift Pumping Devices [WI]				
50- Other Charges	...	30,00,000	30,00,000	60,00,000
Total - 2702-80-800-SP-005	...	30,00,000	30,00,000	60,00,000
006- Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]				
50- Other Charges	13,57,374	43,98,000	1,00,00,000	1,50,00,000
Total - 2702-80-800-SP-006	13,57,374	43,98,000	1,00,00,000	1,50,00,000
016- Lump Provision for grants to Zilla Parishads/Urban local bodies. (GLB) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Provision for implementation of programme under RIDF-V. (RIDF) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2702-80-800-SP - State Plan (Annual Plan & XII th Plan)	13,57,374	1,09,98,000	1,75,00,000	2,11,00,000
SN-State Plan (Ninth Plan Committed)				
001- Construction of office building at District and Sub-divisional Levels under W.I.& Dev.Dept. [WI]				
19- Maintenance	...	...	...	...
002- Store -Cum-Inspection Bunglow, Rest Sheds under W.I.& Dev.Dept. [WI]				
19- Maintenance	...	...	...	...
003- Installation of Computers in various offices under W.I.& Dev.Dept. [WI]				
19- Maintenance	...	...	...	...
Total - 2702-80-800	70,40,73,506	73,34,05,000	73,99,07,000	81,57,48,000
Voted	70,40,73,506	73,34,05,000	73,99,07,000	81,57,48,000
Charged	...	...	...	...

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

113- Mechanised Farm Cultivation (WI)

NP-Non Plan

001-Mechanised Farm Cultivation [WI]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

Total - 113 - Deduct - Recoveries

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01- SURFACE WATER

004- Agril. Intensification Proj. Farm Implements Burdwan

Rech. Centre (WI)

NP-Non Plan

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

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
<i>Total - 004 - Deduct - Recoveries</i>
<hr/>				
101- Water Tanks				
NP-Non Plan				
001-Tank Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
<hr/>				
102- Lift Irrigation Schemes				
NP-Non Plan				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>
<hr/>				
103- Diversion Schemes				
NP-Non Plan				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	-5,00,819	...	-5,01,000	-5,01,000
02-W.B.H.S. 2008
002-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-5,00,819	...	-5,01,000	-5,01,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
277- Workshop under the Directorate of Agricultural Engineering (WI)				
NP-Non Plan				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
NP-Non Plan				
001-Small Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-4,30,027	...	-4,30,000	-4,30,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,30,027	...	-4,30,000	-4,30,000
02- GROUND WATER				
005- Investigation				
NP-Non Plan				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	-2,59,250	...	-2,59,000	-2,59,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	-2,59,250	...	-2,59,000	-2,59,000
103- Tube Wells				
NP-Non Plan				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State-owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	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)				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Shallow Tubewells with Submersible Pumps [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Deduct Recoveries [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
03- Maintenance				
101- Water Tanks				
NP-Non Plan				
001-Tank Irrigation[WI] [WI]				
70-Deduct Recoveries				
01-Others	-4,92,070	...	-4,92,000	-4,92,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-4,92,070	...	-4,92,000	-4,92,000
102- Lift Irrigation Schemes				
NP-Non Plan				
001-River Lift Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-10,44,038	...	-10,44,000	-10,44,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-River Lift Irrigation [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	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 - 102 - Deduct - Recoveries</i>	-10,44,038	...	-10,44,000	-10,44,000
103- Tube wells				
NP-Non Plan				
001-Deep Tubewell Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-21,11,388	...	-21,11,000	-21,11,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State-owned Shallow Tubewells [WI] [WI]				
70-Deduct Recoveries				
01-Others	-4,60,540	...	-4,61,000	-4,61,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-25,71,928	...	-25,72,000	-25,72,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-81,907	...	-82,000	-82,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-81,907	...	-82,000	-82,000
80- GENERAL				
001- Direction and Administration				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

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

001-Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	-4,27,216	...	-4,27,000	-4,27,000
002-Research and Development Cell for Development of Minor Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Strenthening theOrganisation of the Directorate of water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening the organisation of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Strengthening the Organisation of the Directorate of Water Resources Development (W.I.) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-4,27,216	...	-4,27,000	-4,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
005- Investigation				
CS-Centrally Sponsored (New Schemes)				
001-Rationalisation of Minor Irrigation Statistics [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 005 - Deduct - Recoveries</i>				

800- Other Expenditure				
NP-Non Plan				
001-Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>				

900- Deduct-Recoveries				
NP-Non Plan				
001-Agricultural Engineering Directorate- Deduct towards Purchase [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Agricultural Engineering Directorate- Deduct towards Miscellaneous works [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 900 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Scheme for strengthening, extension and administration/Directorate water resources development [WI]				
70-Deduct Recoveries				
01-Others	-1,71,379	...	-1,71,000	-1,71,000
SP-State Plan (Annual Plan & XII th Plan)				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,71,379	...	-1,71,000	-1,71,000
<i>Total - 2702 - Deduct - Recoveries</i>	-59,78,634	...	-59,78,000	-59,78,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2705 - Command Area Development

Voted Rs. 11,00,00,000

Charged Rs. Nil

Total Rs. 11,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
Total - 001	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
Voted	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
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>	-16,751	...	...	...
Grand Total - Net	8,27,84,218	10,00,00,000	10,00,00,000	11,00,00,000
Voted	8,27,84,218	10,00,00,000	10,00,00,000	11,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development and Water Management				
Programme(State Share) [WI]				
01- Salaries				
01-Pay	5,15,65,985	4,02,47,000	4,02,47,000	4,15,00,000
14-Grade Pay	66,71,229	96,95,000	96,95,000	99,95,000
02-Dearness Allowance	1,59,59,094	2,83,06,000	2,83,06,000	3,35,00,000
03-House Rent Allowance	45,61,189	44,19,000	44,19,000	62,00,000
04-Ad hoc Bonus	1,92,500	3,16,000	3,16,000	3,70,000
07-Other Allowances	54,227	3,16,000	3,16,000	3,75,000
12-Medical Allowances	2,04,220	1,000	1,000	50,000
Total - 2705-00-001-SP-001-01	7,92,08,444	8,33,00,000	8,33,00,000	9,19,90,000
02- Wages	3,97,925	2,00,000	2,00,000	3,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,61,451	7,74,000	7,74,000	7,50,000
12- Medical Reimbursements under WBHS 2008	3,80,638	...	...	3,50,000
13- Office Expenses				
01-Electricity	2,13,490	43,000	43,000	2,20,000
02-Telephone	1,68,837	43,000	43,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	69,707	1,27,000	1,27,000	1,40,000
04-Other Office Expenses	12,21,916	2,13,000	2,13,000	3,00,000
Total - 2705-00-001-SP-001-13	16,73,950	4,26,000	4,26,000	8,60,000
14- Rents, Rates and Taxes	98,834	1,50,000	1,50,000	5,00,000
50- Other Charges	1,83,408	1,50,000	1,50,000	2,50,000
77- Computerisation	1,95,184	...	...	...
Total - 2705-00-001-SP-001	8,25,99,834	8,50,00,000	8,50,00,000	9,50,00,000
002- Command Area Development and Water Management				
Programme(Central Share) [WI]				
01- Salaries				
01-Pay	94,510	85,72,000	85,72,000	85,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	28,200	27,50,000	27,50,000	27,50,000
02-Dearness Allowance	55,222	18,84,000	18,84,000	18,84,000
03-House Rent Allowance	14,803	10,85,000	10,85,000	10,85,000
04-Ad hoc Bonus	7,500	1,53,000	1,53,000	1,53,000
07-Other Allowances	...	...	...	...
12-Medical Allowances	900	1,000	1,000	1,000
Total - 2705-00-001-SP-002-01	2,01,135	1,44,45,000	1,44,45,000	1,44,45,000
02- Wages	...	66,000	66,000	66,000
11- Travel Expenses	...	2,48,000	2,48,000	2,48,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	14,000	14,000	14,000
02-Telephone	...	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	42,000	42,000	42,000
04-Other Office Expenses	...	71,000	71,000	71,000
Total - 2705-00-001-SP-002-13	...	1,41,000	1,41,000	1,41,000
14- Rents, Rates and Taxes	...	50,000	50,000	50,000
50- Other Charges	...	50,000	50,000	50,000
Total - 2705-00-001-SP-002	2,01,135	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2705-00-001-SP - State Plan (Annual Plan & XII th Plan)	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
Total - 2705-00-001	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
Voted	8,28,00,969	10,00,00,000	10,00,00,000	11,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure

NP-Non Plan

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development Programme [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
CS-Centrally Sponsored (New Schemes)				
001- Command Area Development Programme in selected areas in West Bengal [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2705-00-800
Voted
Charged

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

001- Direction and Administration

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

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

70-Deduct Recoveries

01-Others	-16,751	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
002-Command Area Development and Water Management Programme(Central Share) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-16,751	...	...	...
<hr/>				
800- Other Expenditure				
NP-Non Plan				
001-Command Area Development Programme (WI) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Command Area Development Programme in selected areas in West Bengal [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<i>Total - 2705 - Deduct - Recoveries</i>	-16,751	...	...	...
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,03,77,000

Charged Rs. Nil

Total Rs. 4,03,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,03,77,000	...	4,03,77,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,03,77,000	...	4,03,77,000

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	2,96,34,902	4,05,78,000	3,29,58,000	4,01,79,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
Total - 090	2,96,34,902	4,07,76,000	3,31,56,000	4,03,77,000
Grand Total - Gross	2,96,34,902	4,07,76,000	3,31,56,000	4,03,77,000
Voted	2,96,34,902	4,07,76,000	3,31,56,000	4,03,77,000
Charged	...	...	...	...
NP - Non Plan	2,96,34,902	4,05,78,000	3,29,58,000	4,01,79,000
SP - State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,96,34,902	4,07,76,000	3,31,56,000	4,03,77,000
Voted	2,96,34,902	4,07,76,000	3,31,56,000	4,03,77,000
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				
004- Deptt. of Water Investigation & Development [WI]				
01- Salaries				
01-Pay	1,40,68,351	1,71,15,000	1,71,15,000	1,76,28,000
14-Grade Pay	36,67,980	39,79,000	39,79,000	40,19,000
02-Dearness Allowance	77,96,489	1,37,11,000	68,62,000	1,25,55,000
03-House Rent Allowance	21,71,836	29,53,000	21,33,000	30,31,000
04-Ad hoc Bonus	1,45,952	2,11,000	2,11,000	2,16,000
07-Other Allowances	36,938	2,11,000	2,11,000	2,11,000
12-Medical Allowances	50,426	1,55,000	50,000	51,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-004-01	2,79,37,972	3,83,35,000	3,05,61,000	3,77,11,000

02- Wages	...	...	1,54,000	1,000
07- Medical Reimbursements	1,86,098	2,32,000	2,32,000	2,55,000
11- Travel Expenses	1,49,700	6,03,000	6,03,000	6,63,000
12- Medical Reimbursements under WBHS 2008	5,22,599	1,24,000	1,24,000	1,36,000
13- Office Expenses				
01-Electricity	...	17,000	17,000	19,000
02-Telephone	55,366	2,13,000	2,13,000	2,34,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,08,000	2,08,000	2,29,000
04-Other Office Expenses	7,83,167	8,46,000	8,46,000	9,31,000
Total - 3451-00-090-NP-004-13	8,38,533	12,84,000	12,84,000	14,13,000

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3451-00-090-NP-004	2,96,34,902	4,05,78,000	3,29,58,000	4,01,79,000

006- Department of Forests [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
Total - 3451-00-090-NP - Non Plan	2,96,34,902	4,05,78,000	3,29,58,000	4,01,79,000
SP-State Plan (Annual Plan & XII th Plan)				
012- The Department of Water Investigation and Development (M.I.W.) [WI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	60,000	60,000	60,000
02-Telephone	...	60,000	60,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	60,000	60,000
04-Other Office Expenses	...	18,000	18,000	18,000
Total - 3451-00-090-SP-012-13	...	1,98,000	1,98,000	1,98,000
Total - 3451-00-090-SP - State Plan (Annual Plan & XII th Plan)	...	1,98,000	1,98,000	1,98,000
Total - 3451-00-090	2,96,34,902	4,07,76,000	3,31,56,000	4,03,77,000
Voted	2,96,34,902	4,07,76,000	3,31,56,000	4,03,77,000
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.
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DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

006-Department of Forests [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

... ..

Total - 3451 - Deduct - Recoveries

... ..

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	14,45,47,733	...	10,00,00,000	1,00,00,000
Total - 800	14,45,47,733	...	10,00,00,000	1,00,00,000
Grand Total - Gross	14,45,47,733	...	10,00,00,000	1,00,00,000
Voted	14,45,47,733	...	10,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	14,45,47,733	...	10,00,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	14,45,47,733	...	10,00,00,000	1,00,00,000
Voted	14,45,47,733	...	10,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

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. 4401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
008- Schemes under RKVY (Central share) (RKVY) [WI]				
53- Major Works / Land and Buildings	14,45,47,733	...	10,00,00,000	1,00,00,000
Total - 4401-00-800-SP - State Plan (Annual Plan & XII th Plan)	14,45,47,733	...	10,00,00,000	1,00,00,000
Total - 4401-00-800	14,45,47,733	...	10,00,00,000	1,00,00,000
Voted	14,45,47,733	...	10,00,00,000	1,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 419,28,35,000

Charged Rs. Nil

Total Rs. 419,28,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	419,28,35,000	...	419,28,35,000
Deduct - Recoveries	...	...	...
Net Expenditure	419,28,35,000	...	419,28,35,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)	4,73,25,050	9,80,00,000	12,25,00,000	17,15,00,000
Total - 101	4,73,25,050	9,80,00,000	12,25,00,000	17,15,00,000
102- Ground Water				
SP-State Plan (Annual Plan & XII th Plan)	3,72,91,486	5,74,00,000	7,17,50,000	13,50,00,000
Total - 102	3,72,91,486	5,74,00,000	7,17,50,000	13,50,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	18,16,24,192	98,54,40,000	59,44,08,000	100,59,22,000
Total - 789	18,16,24,192	98,54,40,000	59,44,08,000	100,59,22,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	5,55,96,573	49,48,60,000	25,73,96,000	45,99,46,000
Total - 796	5,55,96,573	49,48,60,000	25,73,96,000	45,99,46,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	44,50,00,069	221,22,36,000	145,18,96,000	242,04,67,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	44,50,00,069	221,22,36,000	145,18,96,000	242,04,67,000
Grand Total - Gross	76,68,37,370	384,79,36,000	249,79,50,000	419,28,35,000
Voted	76,68,37,370	384,79,36,000	249,79,50,000	419,28,35,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	76,68,37,370	384,79,36,000	249,79,50,000	419,28,35,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	<i>-7,25,397</i>	...	...	...
Grand Total - Net	76,61,11,973	384,79,36,000	249,79,50,000	419,28,35,000
Voted	76,61,11,973	384,79,36,000	249,79,50,000	419,28,35,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)				
001- Diesel Operated Mini RLI Schemes-State Share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
003- Surface Drainage and Irrigation Schemes [WI]				
53- Major Works / Land and Buildings	Voted 2,66,23,183	5,25,00,000	6,56,25,000	8,75,00,000
	<i>Charged</i>...	...	...	...
Total - 4702-00-101-SP-003	2,66,23,183	5,25,00,000	6,56,25,000	8,75,00,000
004- River Lift Irrigation [WI]				
53- Major Works / Land and Buildings	1,40,20,751	2,10,00,000	2,62,50,000	4,20,00,000
Total - 4702-00-101-SP-004	1,40,20,751	2,10,00,000	2,62,50,000	4,20,00,000
006- Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	66,81,116	2,45,00,000	3,06,25,000	4,20,00,000
Total - 4702-00-101-SP-006	66,81,116	2,45,00,000	3,06,25,000	4,20,00,000
008- Diesel Operated Major RLI Schemes--State Share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
031- Diesel operated mini RLI schemes - (a) NABARD loan (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-101-SP - State Plan (Annual Plan & XII th Plan)	4,73,25,050	9,80,00,000	12,25,00,000	17,15,00,000
Total - 4702-00-101	4,73,25,050	9,80,00,000	12,25,00,000	17,15,00,000
	Voted 4,73,25,050	9,80,00,000	12,25,00,000	17,15,00,000
	<i>Charged</i>...	...	...	...

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

102- Ground Water

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

		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- Deep Tubewell Irrigation [WI]					
53- Major Works / Land and Buildings	Voted	54,70,705	84,00,000	1,05,00,000	2,10,00,000
	<i>Charged</i>	...	...	...	...
Total - 4702-00-102-SP-001		54,70,705	84,00,000	1,05,00,000	2,10,00,000
005- Drilling of New Tubewells [WI]					
53- Major Works / Land and Buildings		...	...	...	...
006- Drilling of New Tubewells in Place of Defunct ones [WI]					
27- Minor Works/ Maintenance		...	...	...	...
53- Major Works / Land and Buildings		3,18,20,781	4,90,00,000	6,12,50,000	8,40,00,000
Total - 4702-00-102-SP-006		3,18,20,781	4,90,00,000	6,12,50,000	8,40,00,000
013- Heavy Duty Deeptubewell and medium duty tubewell - NABARD loan (RIDF) [WI]					
50- Other Charges		...	...	...	...
014- Deep Tubewell and Medium Duty Tubewells- State Share. (RIDF) [WI]					
53- Major Works / Land and Buildings		...	...	...	...
015- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]					
53- Major Works / Land and Buildings		...	...	...	2,00,00,000
Total - 4702-00-102-SP-015		...	...	...	2,00,00,000
016- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]					
53- Major Works / Land and Buildings		...	...	...	1,00,00,000
Total - 4702-00-102-SP-016		...	...	...	1,00,00,000
Total - 4702-00-102-SP - State Plan (Annual Plan & XII th Plan)		3,72,91,486	5,74,00,000	7,17,50,000	13,50,00,000
Total - 4702-00-102		3,72,91,486	5,74,00,000	7,17,50,000	13,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	3,72,91,486	5,74,00,000	7,17,50,000	13,50,00,000
<i>Charged</i>	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

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

001- River lift irrigation [WI]

53- Major Works / Land and Buildings	48,07,114	72,00,000	90,00,000	1,44,00,000
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Total - 4702-00-789-SP-001	48,07,114	72,00,000	90,00,000	1,44,00,000
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002- Surface drainage and irrigation schemes [WI]

53- Major Works / Land and Buildings	94,63,972	1,80,00,000	2,25,00,000	3,00,00,000
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	Voted
	<i>Charged</i>

Total - 4702-00-789-SP-002	94,63,972	1,80,00,000	2,25,00,000	3,00,00,000
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003- Conversion of deiesel run river lift irrigation schemes into electrically operated schemes [WI]

27- Minor Works/ Maintenance	22,90,668
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53- Major Works / Land and Buildings	...	84,00,000	1,05,00,000	1,44,00,000
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Total - 4702-00-789-SP-003	22,90,668	84,00,000	1,05,00,000	1,44,00,000
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004- Deep Tubewell irrigation [WI]

53- Major Works / Land and Buildings	18,92,851	28,80,000	36,00,000	72,00,000
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Total - 4702-00-789-SP-004	18,92,851	28,80,000	36,00,000	72,00,000
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005- Drilling of new tubewells in place of defunct ones [WI]

53- Major Works / Land and Buildings	99,75,705	1,68,00,000	2,10,00,000	2,88,00,000
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Total - 4702-00-789-SP-005	99,75,705	1,68,00,000	2,10,00,000	2,88,00,000
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006- Survey and investigation of ground water and surface resources [WI]

53- Major Works / Land and Buildings	9,67,801	38,40,000	50,40,000	50,40,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-789-SP-006	9,67,801	38,40,000	50,40,000	50,40,000
007- Diesel operated mini RLI schemes - (a) NABARD loan (RIDF) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
008- Diesel Operated Mini RLI Schemes-State Share (RIDF) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
010- Disel Operated Major RLI Scheme -RIDF Project-11 of NABARD State Share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
011- HDTW and MDTW - NABARD loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
012- HDTW and MDTW - NABARD- state share (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
013- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
014- Cost of Erenghisation of HDTW and MDTW to be paid to WBSEB -NABARD state share (RIDF) [WI]				
50- Other Charges	...	...	...	...
015- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
016- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
017- Development of Water Bodies directly linked to agriculture (State Share) [WI]				
53- Major Works / Land and Buildings	...	1,92,00,000	1,92,00,000	48,00,000
Total - 4702-00-789-SP-017	...	1,92,00,000	1,92,00,000	48,00,000
018- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	34,48,160	72,00,000	86,40,000	86,40,000
Total - 4702-00-789-SP-018	34,48,160	72,00,000	86,40,000	86,40,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
019- Provision for Implementation of Prog. under RIDF XI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
020- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	6,04,255	...	...	25,00,000
Total - 4702-00-789-SP-020	6,04,255	...	...	25,00,000
021- Provision for implementation of Programme under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
022- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
023- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	8,76,77,276	2,40,00,000	9,60,00,000	15,88,56,000
Total - 4702-00-789-SP-023	8,76,77,276	2,40,00,000	9,60,00,000	15,88,56,000
024- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	25,48,524	1,45,73,000	96,00,000	1,45,73,000
Total - 4702-00-789-SP-024	25,48,524	1,45,73,000	96,00,000	1,45,73,000
025- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	3,93,001	71,25,92,000	28,80,00,000	59,04,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-789-SP-025	3,93,001	71,25,92,000	28,80,00,000	59,04,00,000
026- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	...	2,66,52,000	72,00,000	1,33,26,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-789-SP-026	...	2,66,52,000	72,00,000	1,33,26,000
027- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	...	54,83,000	48,00,000	54,83,000
Total - 4702-00-789-SP-027	...	54,83,000	48,00,000	54,83,000
028- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	...	74,68,000	24,00,000	17,04,000
Total - 4702-00-789-SP-028	...	74,68,000	24,00,000	17,04,000
029- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	1,03,57,707	8,52,32,000	6,10,08,000	10,08,00,000
Total - 4702-00-789-SP-029	1,03,57,707	8,52,32,000	6,10,08,000	10,08,00,000
030- Implemention of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	2,34,56,132	...	...	...
Total - 4702-00-789-SP-030	2,34,56,132	...	...	...
031- Implemention of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	2,37,41,026	2,59,20,000	2,59,20,000	...
Total - 4702-00-789-SP-031	2,37,41,026	2,59,20,000	2,59,20,000	...
032- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
033- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-789-SP-033	...	...	...	50,00,000
Total - 4702-00-789-SP - State Plan (Annual Plan & XII th Plan)	18,16,24,192	98,54,40,000	59,44,08,000	100,59,22,000
Total - 4702-00-789	18,16,24,192	98,54,40,000	59,44,08,000	100,59,22,000
Voted	18,16,24,192	98,54,40,000	59,44,08,000	100,59,22,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

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

001- Minor Irrigation Surface Drainage and Irrigation Scheme

[WI]

27- Minor Works/ Maintenance	Voted	...	...	...	...
	Charged	...	...	...	...
53- Major Works / Land and Buildings		21,82,370	45,00,000	56,25,000	75,00,000

Total - 4702-00-796-SP-001 21,82,370 45,00,000 56,25,000 75,00,000

002- River Lift Irrigation [WI]

53- Major Works / Land and Buildings	12,01,778	18,00,000	22,50,000	36,00,000
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Total - 4702-00-796-SP-002 12,01,778 18,00,000 22,50,000 36,00,000

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

Resources [WI]

27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	3,59,126	9,60,000	12,60,000	12,60,000

Total - 4702-00-796-SP-003 3,59,126 9,60,000 12,60,000 12,60,000

004- Deep Tubewell Irrigation [WI]

27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	3,92,927	7,20,000	9,00,000	18,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-796-SP-004	3,92,927	7,20,000	9,00,000	18,00,000
005- Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	5,72,666	21,00,000	26,25,000	36,00,000
Total - 4702-00-796-SP-005	5,72,666	21,00,000	26,25,000	36,00,000
006- Drilling of new tubewells in place of defunct ones [WI]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	16,85,920	42,00,000	52,50,000	72,00,000
Total - 4702-00-796-SP-006	16,85,920	42,00,000	52,50,000	72,00,000
010- Conversion of Diesel-run Deep Tubewells into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	...	...	...	...
025- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
50- Other Charges	...	...	...	...
026- Cost of energization of HDTW and MDTW Payable to West Bebgal State Electricity Board (State share) (RIDF) [WI]				
50- Other Charges	...	...	...	...
028- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
029- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
030- Development of Water Bodies directly linked to agriculture (State share) [WI]				
53- Major Works / Land and Buildings	...	48,00,000	48,00,000	12,00,000
Total - 4702-00-796-SP-030	...	48,00,000	48,00,000	12,00,000
031- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	8,81,413	18,00,000	21,60,000	21,60,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-796-SP-031	8,81,413	18,00,000	21,60,000	21,60,000
032- Provision for Implementation of Prog. under RIDFXI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
033- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	1,51,064	...	...	25,00,000
Total - 4702-00-796-SP-033	1,51,064	...	...	25,00,000
034- Provision for implementation of Programme under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
035- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
036- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	2,18,45,176	60,00,000	2,40,00,000	3,97,14,000
Total - 4702-00-796-SP-036	2,18,45,176	60,00,000	2,40,00,000	3,97,14,000
037- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	13,80,888	78,93,000	52,00,000	78,00,000
Total - 4702-00-796-SP-037	13,80,888	78,93,000	52,00,000	78,00,000
038- Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	2,12,876	38,59,87,000	15,60,00,000	31,59,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-796-SP-038	2,12,876	38,59,87,000	15,60,00,000	31,59,00,000
039- ADMIP-Agriculture Support Services-Agriculture [WI]				
60- Other Capital Expenditure	...	1,44,36,000	39,00,000	72,18,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-796-SP-039	...	1,44,36,000	39,00,000	72,18,000
040- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	...	29,71,000	26,00,000	29,71,000
Total - 4702-00-796-SP-040	...	29,71,000	26,00,000	29,71,000
041- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	...	40,45,000	13,00,000	9,23,000
Total - 4702-00-796-SP-041	...	40,45,000	13,00,000	9,23,000
042- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	51,16,516	4,61,68,000	3,30,46,000	5,46,00,000
Total - 4702-00-796-SP-042	51,16,516	4,61,68,000	3,30,46,000	5,46,00,000
043- Implemention of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	1,37,61,065	...	...	...
Total - 4702-00-796-SP-043	1,37,61,065	...	...	...
044- Implemention of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	58,52,788	64,80,000	64,80,000	...
Total - 4702-00-796-SP-044	58,52,788	64,80,000	64,80,000	...
045- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
046- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-796-SP - State Plan (Annual Plan & XII th Plan)	5,55,96,573	49,48,60,000	25,73,96,000	45,99,46,000
Total - 4702-00-796	5,55,96,573	49,48,60,000	25,73,96,000	45,99,46,000
Voted	5,55,96,573	49,48,60,000	25,73,96,000	45,99,46,000
Charged	...	...	...	...

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

800- Other Expenditure

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

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

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	10,00,000	12,50,000	1,00,000

Total - 4702-00-800-SP-001	...	10,00,000	12,50,000	1,00,000
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003- Construction of Store-cum-Inspection Bungalow [WI]

27- Minor Works/ Maintenance
53- Major Works / Land and Buildings	5,42,728	30,00,000	37,50,000	50,35,000

Total - 4702-00-800-SP-003	5,42,728	30,00,000	37,50,000	50,35,000
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005- Equipment for State Water Investigation Directorate (State Share) [WI]

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	5,13,399	10,00,000	10,00,000	10,00,000

Total - 4702-00-800-SP-005	5,13,399	10,00,000	10,00,000	10,00,000
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006- Survey and Investigation of Ground Water and Surface Water Resources [WI]

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
008- Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
53- Major Works / Land and Buildings	26,42,564	60,00,000	75,00,000	60,00,000
Total - 4702-00-800-SP-008	26,42,564	60,00,000	75,00,000	60,00,000
009- Irrigation by installations of Hydram, Sprinkler, Windmill, Solar Pump etc (State Share) [WI]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	9,50,838	50,00,000	62,50,000	20,00,000
Total - 4702-00-800-SP-009	9,50,838	50,00,000	62,50,000	20,00,000
010- Survey and Investigation of ground water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	40,42,448	1,12,00,000	1,47,00,000	1,47,00,000
Total - 4702-00-800-SP-010	40,42,448	1,12,00,000	1,47,00,000	1,47,00,000
016- Cost of energisation of HDTW and MDTW to be paid to WBSEB-Nabard Loan (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
017- Computerization of the State Water Investigation Directorate [WI]				
77- Computerisation	6,81,685	15,00,000	15,00,000	15,00,000
Total - 4702-00-800-SP-017	6,81,685	15,00,000	15,00,000	15,00,000
019- Provision for implementation of programme under RIDF-VII & VIII. (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
020- Provision for implementation of programme under RIDF-X (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
021- Development of Water Bodies directly linked to agriculture (State Share) [WI]				
53- Major Works / Land and Buildings	...	5,60,00,000	5,60,00,000	1,40,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-800-SP-021	...	5,60,00,000	5,60,00,000	1,40,00,000
022- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	1,03,51,719	2,10,00,000	2,52,00,000	2,52,00,000
Total - 4702-00-800-SP-022	1,03,51,719	2,10,00,000	2,52,00,000	2,52,00,000
023- Provision for Implementation of Prog.under RIDF -XI (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
024- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	17,62,412	...	...	...
Total - 4702-00-800-SP-024	17,62,412	...	...	...
025- Provision for implementation of Project under RIDF-XII (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
027- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
028- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	27,17,07,818	7,00,00,000	28,00,00,000	46,33,30,000
Total - 4702-00-800-SP-028	27,17,07,818	7,00,00,000	28,00,00,000	46,33,30,000
029- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	66,89,176	3,82,54,000	2,52,00,000	3,82,54,000
Total - 4702-00-800-SP-029	66,89,176	3,82,54,000	2,52,00,000	3,82,54,000
030- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	10,31,628	159,49,89,000	75,60,00,000	153,09,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-800-SP-030	10,31,628	159,49,89,000	75,60,00,000	153,09,00,000
031- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	...	6,99,60,000	1,89,00,000	3,49,80,000
Total - 4702-00-800-SP-031	...	6,99,60,000	1,89,00,000	3,49,80,000
032- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	...	1,43,95,000	1,26,00,000	1,43,95,000
Total - 4702-00-800-SP-032	...	1,43,95,000	1,26,00,000	1,43,95,000
033- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	...	1,96,03,000	63,00,000	44,73,000
Total - 4702-00-800-SP-033	...	1,96,03,000	63,00,000	44,73,000
034- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	2,54,20,272	22,37,35,000	16,01,46,000	26,46,00,000
Total - 4702-00-800-SP-034	2,54,20,272	22,37,35,000	16,01,46,000	26,46,00,000
035- Implementation of Schemes under ACA (Central Share) (ACA) [WI]				
53- Major Works / Land and Buildings	5,20,44,666	...	...	...
Total - 4702-00-800-SP-035	5,20,44,666	...	...	...
036- Implementation of Schemes under ACA (State Share) (ACA) [WI]				
53- Major Works / Land and Buildings	6,66,18,716	7,56,00,000	7,56,00,000	...
Total - 4702-00-800-SP-036	6,66,18,716	7,56,00,000	7,56,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4702-00-800-SP - State Plan (Annual Plan & XII th Plan)	44,50,00,069	221,22,36,000	145,18,96,000	242,04,67,000
CS-Centrally Sponsored (New Schemes)				
001- Development Of Water Bodies directly linked to Agriculture (Central Share) (RIDF) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
002- Provision for implementation of project under AIBP(WI) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-800	44,50,00,069	221,22,36,000	145,18,96,000	242,04,67,000
	Voted	44,50,00,069	221,22,36,000	145,18,96,000
	Charged	...	...	...

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

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
029-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others	-7,25,397	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-7,25,397	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
010-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4702 - Deduct - Recoveries	-7,25,397	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

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

Voted Rs. 16,00,00,000

Charged Rs. Nil

Total Rs. 16,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 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)	2,27,67,128	3,36,00,000	3,36,00,000	3,84,00,000
Total - 789	2,27,67,128	3,36,00,000	3,36,00,000	3,84,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	60,38,747	84,00,000	84,00,000	96,00,000
Total - 796	60,38,747	84,00,000	84,00,000	96,00,000
799- Suspense				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	-15,94,864	...	...	...
Total - 799	-15,94,864	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	7,52,03,382	9,80,00,000	9,80,00,000	11,20,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	7,52,03,382	9,80,00,000	9,80,00,000	11,20,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	10,24,14,393	14,00,00,000	14,00,00,000	16,00,00,000
Voted	10,24,14,393	14,00,00,000	14,00,00,000	16,00,00,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	10,24,14,393	14,00,00,000	14,00,00,000	16,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	10,24,14,393	14,00,00,000	14,00,00,000	16,00,00,000
Voted	10,24,14,393	14,00,00,000	14,00,00,000	16,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4705-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Special Com. plan for Scheduled Castes (State Share) [WI]				
53- Major Works / Land and Buildings	93,54,797	...	...	...
Total - 4705-00-789-SP-001	93,54,797	...	...	...
002- Command Area Development and Water Management Programme(State Share) [WI]				
53- Major Works / Land and Buildings	...	1,49,33,000	1,49,33,000	1,92,00,000
Total - 4705-00-789-SP-002	...	1,49,33,000	1,49,33,000	1,92,00,000
003- Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	1,34,12,331	1,86,67,000	1,86,67,000	1,92,00,000
Total - 4705-00-789-SP-003	1,34,12,331	1,86,67,000	1,86,67,000	1,92,00,000
Total - 4705-00-789-SP - State Plan (Annual Plan & XII th Plan)	2,27,67,128	3,36,00,000	3,36,00,000	3,84,00,000
Total - 4705-00-789	2,27,67,128	3,36,00,000	3,36,00,000	3,84,00,000
Voted	2,27,67,128	3,36,00,000	3,36,00,000	3,84,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Command Area Development Programmes (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
90- Miscellaneous works	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) [WI]				
53- Major Works / Land and Buildings	22,91,039	37,33,000	37,33,000	48,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4705-00-796-SP-002	22,91,039	37,33,000	37,33,000	48,00,000
003- Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	37,47,708	46,67,000	46,67,000	48,00,000
Total - 4705-00-796-SP-003	37,47,708	46,67,000	46,67,000	48,00,000
Total - 4705-00-796-SP - State Plan (Annual Plan & XII th Plan)	60,38,747	84,00,000	84,00,000	96,00,000
Total - 4705-00-796	60,38,747	84,00,000	84,00,000	96,00,000
Voted	60,38,747	84,00,000	84,00,000	96,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4705-00-799 - SUSPENSE

799- Suspense				
NP-Non Plan				
001- Command Area Development Programme [WI]				
90- Miscellaneous works	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Command Area Development and Water Management Programme (Central Share)[WI] [WI]				
90- Miscellaneous works	-15,94,864	...	...	...
Total - 4705-00-799-SP - State Plan (Annual Plan & XII th Plan)	-15,94,864	...	...	...
Total - 4705-00-799	-15,94,864	...	...	...
Voted	-15,94,864	...	...	...
Charged	...	...	...	...

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

800- Other Expenditure
SP-State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Command Area Development programme (State Share) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
002- Command Area Development and Water Management Programme(State Share) [WI]				
53- Major Works / Land and Buildings	3,48,78,418	4,35,56,000	4,35,56,000	5,60,00,000
Total - 4705-00-800-SP-002	3,48,78,418	4,35,56,000	4,35,56,000	5,60,00,000
003- Command Area Development and Water Management Programme(Central Share) [WI]				
53- Major Works / Land and Buildings	4,03,24,964	5,44,44,000	5,44,44,000	5,60,00,000
Total - 4705-00-800-SP-003	4,03,24,964	5,44,44,000	5,44,44,000	5,60,00,000
Total - 4705-00-800-SP - State Plan (Annual Plan & XII th Plan)	7,52,03,382	9,80,00,000	9,80,00,000	11,20,00,000
CS-Centrally Sponsored (New Schemes)				
001- Command Area Development Programme in selected areas in West Bengal [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4705-00-800	7,52,03,382	9,80,00,000	9,80,00,000	11,20,00,000
Voted	7,52,03,382	9,80,00,000	9,80,00,000	11,20,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 1038,11,04,000

Charged Rs. Nil

Total Rs. 1038,11,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1038,11,04,000	...	1038,11,04,000
Deduct - Recoveries	-3,23,61,000	...	-3,23,61,000
Net Expenditure	1034,87,43,000	...	1034,87,43,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	15,38,36,691	22,39,31,000	20,23,88,000	22,30,17,000
SP-State Plan (Annual Plan & XII th Plan)	3,746	...	...	...
ST-State Plan (Tenth Plan Committed)	6,21,983	...	...	...
Total - 001	15,44,62,420	22,39,31,000	20,23,88,000	22,30,17,000
101- Welfare of Handicapped				
NP-Non Plan	34,71,93,782	54,18,71,000	54,03,32,000	57,89,66,000
SP-State Plan (Annual Plan & XII th Plan)	4,40,86,330	6,41,00,000	...	36,50,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 101	39,12,80,112	60,59,71,000	54,03,32,000	58,26,16,000
102- Child Welfare				
NP-Non Plan	139,00,28,142	42,10,000	43,74,000	48,01,000
SP-State Plan (Annual Plan & XII th Plan)	291,18,38,052	18,39,50,000	1,41,00,000	15,26,20,000
CS-Centrally Sponsored (New Schemes)	786,37,78,027	45,00,00,000	47,26,00,000	...
CN-Central Sector (New Schemes)	2,79,66,841	...	...	...
Total - 102	1219,36,11,062	63,81,60,000	49,10,74,000	15,74,21,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
103- Women's Welfare				
NP-Non Plan	43,93,98,817	64,75,99,000	64,62,30,000	69,23,22,000
ND-Non Plan (Developmental)	4,41,241	28,68,000	28,17,000	30,76,000
SP-State Plan (Annual Plan & XII th Plan)	4,94,69,360	20,38,40,000	136,05,40,000	368,25,20,000
CS-Centrally Sponsored (New Schemes)	16,38,000	35,66,00,000	36,95,00,000	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 103	49,09,47,418	121,09,07,000	237,90,87,000	437,79,18,000
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	17,44,16,274	22,05,50,000	20,10,74,000	22,31,81,000
SP-State Plan (Annual Plan & XII th Plan)	5,26,57,173	13,58,40,000	13,58,40,000	18,39,10,000
Total - 104	22,70,73,447	35,63,90,000	33,69,14,000	40,70,91,000
106- Correctional Services				
NP-Non Plan	5,43,15,167	12,25,000	16,47,000	16,86,000
SP-State Plan (Annual Plan & XII th Plan)	2,69,40,897	...	...	...
CS-Centrally Sponsored (New Schemes)	4,87,06,000	1,00,00,000	1,05,00,000	...
Total - 106	12,99,62,064	1,12,25,000	1,21,47,000	16,86,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	67,89,15,289	18,00,36,000	74,91,20,000	278,16,80,000
Total - 789	67,89,15,289	18,00,36,000	74,91,20,000	278,16,80,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	30,48,51,394	4,51,34,000	29,60,90,000	69,87,30,000
Total - 796	30,48,51,394	4,51,34,000	29,60,90,000	69,87,30,000
800- Other Expenditure				
NP-Non Plan	1,27,49,026	1,49,64,000	1,34,62,000	1,50,09,000
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	37,01,467	3,71,00,000	3,71,00,000	5,02,30,000
Total - 800	1,64,50,493	5,20,64,000	5,05,62,000	6,52,39,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 02	1458,75,53,699	332,38,18,000	505,77,14,000	929,53,98,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan	57,59,34,523	93,00,00,000	93,00,01,000	99,51,01,000
Total - 102	57,59,34,523	93,00,00,000	93,00,01,000	99,51,01,000
200- Other Programmes				
NP-Non Plan	4,83,93,601	7,07,66,000	6,35,17,000	7,08,05,000
ND-Non Plan (Developmental)	...	...	...	...
Total - 200	4,83,93,601	7,07,66,000	6,35,17,000	7,08,05,000
800- Other Expenditure				
NP-Non Plan	1,39,66,360	1,80,00,000	1,80,00,000	1,98,00,000
Total - 800	1,39,66,360	1,80,00,000	1,80,00,000	1,98,00,000
Total - 60	63,82,94,484	101,87,66,000	101,15,18,000	108,57,06,000
Grand Total - Gross	1522,58,48,183	434,25,84,000	606,92,32,000	1038,11,04,000
	Voted 1522,58,48,183	434,25,84,000	606,92,32,000	1038,11,04,000
	<i>Charged</i> ...	...	...	...
NP - Non Plan	321,02,32,383	267,31,16,000	262,10,25,000	282,46,88,000
ND - Non Plan (Developmental)	4,41,241	28,68,000	28,17,000	30,76,000
SP - State Plan (Annual Plan & XII th Plan)	407,24,63,708	85,00,00,000	259,27,90,000	755,33,40,000
CS - Centrally Sponsored (New Schemes)	791,41,22,027	81,66,00,000	85,26,00,000	...
CN - Central Sector (New Schemes)	2,79,66,841	...	...	...
ST - State Plan (Tenth Plan Committed)	6,21,983	...	...	...

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>	-7,34,89,155	...	-3,23,61,000	-3,23,61,000
Grand Total - Net	1515,23,59,028	434,25,84,000	603,68,71,000	1034,87,43,000
Voted	1515,23,59,028	434,25,84,000	603,68,71,000	1034,87,43,000
<i>Charged</i>	...	...	...	...

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. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Women Development and Social Welfare				
[SW]				
01- Salaries				
01-Pay	1,90,69,189	1,40,60,000	1,40,60,000	1,44,82,000
14-Grade Pay	44,26,677	40,10,000	40,10,000	40,50,000
02-Dearness Allowance	1,02,25,758	1,17,40,000	81,86,000	1,07,49,000
03-House Rent Allowance	25,97,667	25,30,000	22,28,000	25,94,000
04-Ad hoc Bonus	3,28,575	1,80,000	1,80,000	1,85,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,940	1,80,000	1,80,000	1,81,000
10-Overtime Allowance	300	...	1,000	1,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	2,58,780	1,75,000	2,59,000	2,62,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-001-01	3,69,20,886	3,28,75,000	2,91,04,000	3,25,04,000
02- Wages	6,94,660	40,000	40,000	1,00,000
07- Medical Reimbursements	5,678	5,000	5,000	6,000
11- Travel Expenses	70,839	80,000	80,000	88,000
12- Medical Reimbursements under WBHS 2008	6,14,586	1,15,000	1,15,000	1,27,000
13- Office Expenses				
01-Electricity	5,55,078	2,10,000	2,10,000	2,31,000
02-Telephone	31,833	35,000	35,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	25,652	35,000	35,000	39,000
04-Other Office Expenses	2,90,106	1,50,000	1,50,000	1,65,000
Total - 2235-02-001-NP-001-13	9,02,669	4,30,000	4,30,000	4,74,000
14- Rents, Rates and Taxes	1,16,000	70,000	70,000	77,000
21- Materials and Supplies/Stores and Equipment				
04-Others	97,501	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	70,000	70,000	77,000

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,07,956	...	20,50,000	50,000
50- Other Charges	2,84,576	2,85,000	2,85,000	3,14,000
51- Motor Vehicles	18,039	30,000	30,000	33,000
Total - 2235-02-001-NP-001	3,98,33,390	3,40,00,000	3,22,79,000	3,38,50,000
002- Social-Economic Scheme [SW]				
01- Salaries				
01-Pay	30,81,677	24,15,000	24,15,000	24,87,000
14-Grade Pay	2,64,876	6,72,000	6,72,000	6,79,000
02-Dearness Allowance	10,43,102	20,07,000	13,98,000	18,36,000
03-House Rent Allowance	2,80,714	4,32,000	3,80,000	4,43,000
04-Ad hoc Bonus	27,500	31,000	31,000	32,000
07-Other Allowances	...	31,000	31,000	31,000
12-Medical Allowances	29,700	15,000	30,000	30,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-002-01	47,27,569	56,03,000	49,57,000	55,38,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	8,876	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	13,368	15,000	15,000	17,000
13- Office Expenses				
01-Electricity	45,183	1,09,000	1,09,000	1,20,000
02-Telephone	5,507	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	13,905	15,000	15,000	17,000
Total - 2235-02-001-NP-002-13	64,595	1,36,000	1,36,000	1,50,000
14- Rents, Rates and Taxes	...	33,000	33,000	36,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	43,048	33,000	33,000	36,000
Total - 2235-02-001-NP-002-21	43,048	33,000	33,000	36,000
27- Minor Works/ Maintenance	...	16,000	16,000	18,000

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	71,879	78,000	78,000	86,000
52- Machinery and Equipment/Tools and Plants	...	22,000	22,000	24,000
Total - 2235-02-001-NP-002	49,29,335	59,48,000	53,02,000	59,18,000
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
01- Salaries				
01-Pay	3,94,21,940	5,55,11,000	5,55,11,000	5,71,76,000
14-Grade Pay	74,79,779	1,53,87,000	1,53,87,000	1,55,41,000
02-Dearness Allowance	1,92,66,847	4,60,84,000	3,21,20,000	4,21,76,000
03-House Rent Allowance	59,04,665	99,26,000	87,39,000	1,01,80,000
04-Ad hoc Bonus	39,738	7,09,000	7,09,000	7,27,000
05-Interim Relief	...	...	...	...
07-Other Allowances	89,415	7,09,000	7,09,000	7,09,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	1,26,000	...	...	...
12-Medical Allowances	3,63,339	6,50,000	3,63,000	3,67,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-007-01	7,26,91,723	12,89,76,000	11,35,38,000	12,68,76,000
02- Wages	1,02,32,460	1,70,00,000	1,70,00,000	1,81,90,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	7,82,067	13,73,000	13,73,000	15,10,000
12- Medical Reimbursements under WBHS 2008	2,10,793	4,91,000	4,91,000	5,40,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	6,727	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,20,350	6,54,000	6,54,000	7,19,000
Total - 2235-02-001-NP-007-13	5,27,077	6,54,000	6,54,000	7,19,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-001-NP-007	8,44,44,120	14,84,99,000	13,30,61,000	14,78,41,000
008- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay	1,07,54,517	1,14,35,000	1,14,35,000	1,17,78,000
14-Grade Pay	17,20,040	31,71,000	31,71,000	32,03,000
02-Dearness Allowance	43,57,809	94,94,000	66,17,000	86,89,000
03-House Rent Allowance	12,88,617	20,45,000	18,01,000	20,97,000
04-Ad hoc Bonus	50,000	1,46,000	1,46,000	1,50,000
07-Other Allowances	23,564	1,46,000	1,46,000	1,46,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	28,050	...	...	...
12-Medical Allowances	89,926	1,10,000	90,000	91,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-008-01	1,83,12,523	2,65,47,000	2,34,06,000	2,61,54,000
02- Wages	2,14,197	37,000	37,000	40,000
07- Medical Reimbursements	...	22,000	22,000	24,000
11- Travel Expenses	51,080	1,48,000	1,48,000	1,63,000
12- Medical Reimbursements under WBHS 2008	...	89,000	89,000	98,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	77,554	65,000	65,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	10,51,705	22,33,000	22,33,000	24,56,000
04-Other Office Expenses	2,45,319	2,14,000	2,14,000	2,35,000
Total - 2235-02-001-NP-008-13	13,74,578	25,12,000	25,12,000	27,63,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,01,844	2,98,000	2,98,000	3,28,000

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.
51- Motor Vehicles	...	...	...	...
Total - 2235-02-001-NP-008	2,02,54,222	2,96,53,000	2,65,12,000	2,95,70,000
010- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay	...	4,31,000	4,31,000	4,44,000
14-Grade Pay	...	1,21,000	1,21,000	1,22,000
02-Dearness Allowance	...	3,59,000	2,50,000	3,28,000
03-House Rent Allowance	...	77,000	68,000	79,000
04-Ad hoc Bonus	...	6,000	6,000	6,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowances	...	5,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-010-01	...	10,05,000	8,87,000	9,90,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	27,000	27,000	30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,500	...	...	...
Total - 2235-02-001-NP-010-13	1,500	...	...	...
Total - 2235-02-001-NP-010	1,500	10,48,000	9,30,000	10,37,000
011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
01- Salaries				
01-Pay	19,15,927	17,55,000	17,55,000	18,08,000
14-Grade Pay	3,93,700	4,85,000	4,85,000	4,90,000
02-Dearness Allowance	11,52,900	14,56,000	10,15,000	13,33,000
03-House Rent Allowance	3,27,085	3,14,000	2,76,000	3,22,000
04-Ad hoc Bonus	2,500	22,000	22,000	23,000
07-Other Allowances	3,000	22,000	22,000	22,000
12-Medical Allowances	3,000	15,000	15,000	16,000

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- Dearness Pay	...	...	...	...
Total - 2235-02-001-NP-011-01	37,98,112	40,69,000	35,90,000	40,14,000
07- Medical Reimbursements	3,503	29,000	29,000	32,000
11- Travel Expenses	93,327	1,55,000	1,55,000	1,71,000
12- Medical Reimbursements under WBHS 2008	14,000	12,000	12,000	13,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	50,382	48,000	48,000	53,000
03-Maintenance / P.O.L. for Office Vehicles	1,30,693	1,55,000	1,55,000	1,71,000
04-Other Office Expenses	1,53,976	1,07,000	1,07,000	1,18,000
Total - 2235-02-001-NP-011-13	3,35,051	3,10,000	3,10,000	3,42,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	65,000	65,000	72,000
51- Motor Vehicles	1,30,131	1,43,000	1,43,000	1,57,000
Total - 2235-02-001-NP-011	43,74,124	47,83,000	43,04,000	48,01,000
Total - 2235-02-001-NP - Non Plan	15,38,36,691	22,39,31,000	20,23,88,000	22,30,17,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening of District Set up [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	3,746	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-SP-001-01	3,746	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...

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 - 2235-02-001-SP-001	3,746	...	...	...
002- Training Schemes for different categories of functionaries organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Implementation of the Recommendations of the Home Reforms Committee [SW]				
50- Other Charges	...	...	...	...
004- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges	...	...	...	...
005- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
006- Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...

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	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-001-SP - State Plan (Annual Plan & XII th Plan)	3,746	...	...	...
ST-State Plan (Tenth Plan Committed)				
001- Establishment of Social Defence Planning Unit [SW]				
01- Salaries				
01-Pay	21,970	...	...	...
14-Grade Pay	5,400	...	...	...
02-Dearness Allowance	12,317	...	...	...
03-House Rent Allowance	4,106	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	300	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-ST-001-01	44,093	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-001-ST-001	44,093	...	...	...

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.

002- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
01- Salaries				
01-Pay	3,00,700	...	...	...
14-Grade Pay	68,300	...	...	...
02-Dearness Allowance	1,66,053	...	...	...
03-House Rent Allowance	39,964	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	900	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-ST-002-01	5,75,917	...	...	...

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,973	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-001-ST-002-13	1,973	...	...	...

14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-001-ST-002	5,77,890	...	...	...

Total - 2235-02-001-ST - State Plan (Tenth Plan Committed)	6,21,983	...	...	...

Total - 2235-02-001	15,44,62,420	22,39,31,000	20,23,88,000	22,30,17,000

Voted	15,44,62,420	22,39,31,000	20,23,88,000	22,30,17,000
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. 2235-02-101 - WELFARE OF HANDICAPPED				
02 - SOCIAL WELFARE				
101- Welfare of Handicapped				
NP-Non Plan				
001- Establishment of a School for the Deaf in North Bengal [SW]				
01- Salaries				
01-Pay	24,95,222	25,29,000	25,29,000	26,05,000
14-Grade Pay	6,41,799	7,02,000	7,02,000	7,09,000
02-Dearness Allowance	14,28,751	21,00,000	14,63,000	19,22,000
03-House Rent Allowance	3,03,094	4,52,000	3,98,000	4,64,000
04-Ad hoc Bonus	32,500	32,000	32,000	33,000
07-Other Allowances	200	32,000	32,000	32,000
12-Medical Allowances	37,094	25,000	37,000	37,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-101-NP-001-01	49,38,660	58,72,000	51,93,000	58,02,000
02- Wages				
	1,12,998	1,22,000	1,22,000	1,31,000
07- Medical Reimbursements				
	...	5,000	5,000	6,000
11- Travel Expenses				
	32,895	36,000	36,000	40,000
12- Medical Reimbursements under WBHS 2008				
	...	17,000	17,000	19,000
13- Office Expenses				
01-Electricity	1,57,004	1,19,000	1,19,000	1,31,000
02-Telephone	14,500	36,000	36,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	75,454	83,000	83,000	91,000
Total - 2235-02-101-NP-001-13	2,46,958	2,38,000	2,38,000	2,62,000
14- Rents, Rates and Taxes				
	...	60,000	60,000	66,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,58,462	...	...	...
27- Minor Works/ Maintenance				
	...	2,73,000	2,73,000	3,00,000
34- Scholarships and Stipends				

50- Other Charges				
	1,14,956	...	...	...
Total - 2235-02-101-NP-001	58,04,929	66,23,000	59,44,000	66,26,000

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.
002- Establishment of a School for the Blind in North Bengal [SW]				
01- Salaries				
01-Pay	29,29,363	32,35,000	32,35,000	33,32,000
14-Grade Pay	7,06,715	8,99,000	8,99,000	9,08,000
02-Dearness Allowance	16,03,398	26,87,000	18,73,000	24,59,000
03-House Rent Allowance	3,58,449	5,79,000	5,10,000	5,94,000
04-Ad hoc Bonus	2,500	41,000	41,000	42,000
07-Other Allowances	17,991	41,000	41,000	41,000
12-Medical Allowances	57,694	35,000	58,000	59,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-101-NP-002-01	56,76,110	75,17,000	66,57,000	74,35,000
02- Wages				
	1,28,338	39,000	39,000	42,000
07- Medical Reimbursements				
	...	5,000	5,000	6,000
11- Travel Expenses				
	11,335	29,000	29,000	32,000
12- Medical Reimbursements under WBHS 2008				
	2,850	29,000	29,000	32,000
13- Office Expenses				
01-Electricity	1,41,464	95,000	95,000	1,05,000
02-Telephone	13,841	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	80,694	60,000	60,000	66,000
Total - 2235-02-101-NP-002-13	2,35,999	1,72,000	1,72,000	1,90,000
14- Rents, Rates and Taxes				
	16,000	17,000	17,000	19,000
27- Minor Works/ Maintenance				
	...	41,000	41,000	45,000
34- Scholarships and Stipends				
	6,300	...	...	...
50- Other Charges				
	3,15,433	1,67,000	1,67,000	1,84,000
Total - 2235-02-101-NP-002	63,92,365	80,16,000	71,56,000	79,85,000
003- Institutions for Physically Handicapped [SW]				
12- Medical Reimbursements under WBHS 2008				
	2,984	...	...	...
13- Office Expenses				
04-Other Office Expenses	600	...	...	...
14- Rents, Rates and Taxes				

31- Grants-in-aid-GENERAL				
02-Other Grants	3,43,500	17,82,000	17,82,000	19,60,000

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 - 2235-02-101-NP-003	3,47,084	17,82,000	17,82,000	19,60,000
004- Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
34- Scholarships and Stipends	43,69,817	54,50,000	54,50,000	59,95,000
Total - 2235-02-101-NP-004	43,69,817	54,50,000	54,50,000	59,95,000
005- Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
02- Wages				
04- Pension/Gratuities	14,49,38,391	52,00,00,000	52,00,00,000	55,64,00,000
13- Office Expenses				
02- Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	18,53,41,196	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-101-NP-005	33,02,79,587	52,00,00,000	52,00,00,000	55,64,00,000
Total - 2235-02-101-NP - Non Plan	34,71,93,782	54,18,71,000	54,03,32,000	57,89,66,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
21- Materials and Supplies/Stores and Equipment				
04- Others	90,41,673	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	23,77,709	27,00,000	...	36,50,000
Total - 2235-02-101-SP-001	1,14,19,382	27,00,000	...	36,50,000
002- Scholarships to Handicapped Students studying below Class IX [SW]				
04- Pension/Gratuities				

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.
34- Scholarships and Stipends	82,84,477	98,00,000
50- Other Charges
Total - 2235-02-101-SP-002	82,84,477	98,00,000
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003-Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004-Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Govt. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,000
34- Scholarships and Stipends
Total - 2235-02-101-SP-004	44,000
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005- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
04- Pension/Gratuities	1,93,59,789	4,66,00,000	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,900
Total - 2235-02-101-SP-005	1,94,65,689	4,66,00,000
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006- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,78,560	7,00,000
50- Other Charges
Total - 2235-02-101-SP-006	12,78,560	7,00,000
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007-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
11- Travel Expenses	...	...	...	...

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	31,00,000	35,00,000	...	...
Total - 2235-02-101-SP-007	31,00,000	35,00,000	...	...
009- Grants-in-aid to Voluntary Organisations Working in the field of Welfare of Handicapped [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Scholarships to Handicapped Students studying below Class IX [SW]				
34- Scholarships and Stipends	...	...	...	...
018- Implementation of the Persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,94,222	8,00,000	...	...
Total - 2235-02-101-SP-018	4,94,222	8,00,000	...	...
024- National Programme for persons with disabilities.(State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- National Programme for persons with disabilities.(Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-101-SP - State Plan (Annual Plan & XII th Plan)	4,40,86,330	6,41,00,000	...	36,50,000
CN-Central Sector (New Schemes)				
001- Barrier-Free access for Persons with Disabilities at A.T.I., Salt Lake [SW]				

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	...	...	...	...
Total - 2235-02-101	39,12,80,112	60,59,71,000	54,03,32,000	58,26,16,000
Voted	39,12,80,112	60,59,71,000	54,03,32,000	58,26,16,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

102- Child Welfare

NP-Non Plan

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

[SW]

01- Salaries

01-Pay	13,67,774	...	...	...
14-Grade Pay	3,51,400	...	...	...
02-Dearness Allowance	7,90,225	...	...	...
03-House Rent Allowance	2,06,054	...	...	...
04-Ad hoc Bonus	5,000	...	...	...
07-Other Allowances	400	...	...	...
12-Medical Allowances	7,200	...	7,000	7,000
13-Dearness Pay	...	...	...	...

Total - 2235-02-102-NP-001-01 27,28,053 ... 7,000 7,000

02- Wages	70,809	...	...	...
04- Pension/Gratuities	4,87,383	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,31,054	...	...	...
13- Office Expenses				
01-Electricity	3,086	...	...	...
02-Telephone	1,156	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-102-NP-001-13	4,242	...	...	...

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- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	16,31,233	...	...	...
02-Drug	1,03,216	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	56,31,53,563	...	...	...
Total - 2235-02-102-NP-001-21	56,48,88,012	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants				
Voted	3,21,89,882	...	...	...
Charged	...	...	...	...
50- Other Charges	61,78,92,469	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-102-NP-001	121,83,91,904	...	7,000	7,000
002- Services Essential for the implementation of West Bengal Children Act,1959. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Family and Child Welfare Projects [SW]				
01- Salaries				
01-Pay	1,08,85,152	...	...	...
14-Grade Pay	17,29,161	...	...	...
02-Dearness Allowance	46,67,832	...	...	...
03-House Rent Allowance	16,21,280	...	...	...
04-Ad hoc Bonus	1,96,439	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	10,948	...	...	...
11-Compensatory Allowance	8,730	...	...	...
12-Medical Allowances	2,09,610	...	2,10,000	2,12,000
Total - 2235-02-102-NP-003-01	1,93,29,152	...	2,10,000	2,12,000
02- Wages	7,53,05,273	...	...	...
04- Pension/Gratuities	...	...	...	...
11- Travel Expenses	99,469	...	...	...

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.
12- Medical Reimbursements under WBHS 2008	1,04,689	...	...	...
13- Office Expenses				
01-Electricity	10,741	...	...	...
02-Telephone	24,770	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	58,011	...	...	...
Total - 2235-02-102-NP-003-13	93,522	...	...	...
14- Rents, Rates and Taxes	15,032	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	11,74,311	...	...	...
Total - 2235-02-102-NP-003-21	11,74,311	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,17,13,353	...	...	...
02-Other Grants	36,02,713	...	...	...
Total - 2235-02-102-NP-003-31	5,53,16,066	...	...	...
50- Other Charges	13,39,846	...	...	...
51- Motor Vehicles	90,659	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-02-102-NP-003	15,28,68,019	...	2,10,000	2,12,000
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [SW]				
01- Salaries				
01-Pay	3,61,436	...	...	...
14-Grade Pay	74,000	...	...	...
02-Dearness Allowance	1,95,905	...	...	...
03-House Rent Allowance	45,714	...	...	...

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.
07-Other Allowances	2,020	...	...	...
12-Medical Allowances	3,600	...	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-004-01	6,82,675	...	4,000	4,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	5,13,000	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-NP-004	11,95,675	...	4,000	4,000
005- Establishment of Children Bureau [SW]				
01- Salaries				
01-Pay	7,83,187	...	...	...
14-Grade Pay	1,91,400	...	...	...
02-Dearness Allowance	4,28,413	...	...	...
03-House Rent Allowance	1,05,183	...	...	...
04-Ad hoc Bonus	14,000	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	8,100	...	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-005-01	15,30,283	...	8,000	8,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	29,117	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	82,846	...	...	...

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	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-NP-005	16,42,246	...	8,000	8,000
006- Grants-in-aid to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,31,300	35,65,000	35,65,000	39,22,000
Total - 2235-02-102-NP-006	20,31,300	35,65,000	35,65,000	39,22,000
007- Establishment of Creches for Children of Working Women [SW]				
01- Salaries				
01-Pay	24,620	...	...	...
14-Grade Pay	5,400	...	1,000	1,000
02-Dearness Allowance	13,509	...	...	...
03-House Rent Allowance	4,503	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-007-01	48,032	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,21,631	...	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	10,61,827	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-NP-007	12,31,490	...	2,000	2,000
008- Establishment of I.C.D.S Project [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

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.
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	1,07,94,170	...	...	...
Total - 2235-02-102-NP-009-31	1,07,94,170	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...

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 - 2235-02-102-NP-009	1,07,94,170	...	...	...
010- Establishment of Holiday Home for Destitute Children at Digha [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	13,35,808	...	...	...
02-Other Grants	1,36,000	...	...	...
Total - 2235-02-102-NP-010-31	14,71,808	...	...	...
Total - 2235-02-102-NP-010	14,71,808	...	...	...
011- Remodelling and Renovation of cottages at Digha [SW]				
01- Salaries				
01-Pay	1,89,840	2,60,000	2,60,000	2,68,000
14-Grade Pay	55,200	76,000	76,000	77,000
02-Dearness Allowance	1,08,910	2,18,000	1,52,000	2,00,000
03-House Rent Allowance	35,380	47,000	41,000	48,000
04-Ad hoc Bonus	5,000	3,000	3,000	3,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	7,200	2,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-NP-011-01	4,01,530	6,09,000	5,42,000	6,06,000
02- Wages	...	26,000	26,000	28,000
07- Medical Reimbursements	...	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	6,000
Total - 2235-02-102-NP-011	4,01,530	6,45,000	5,78,000	6,46,000
Total - 2235-02-102-NP - Non Plan	139,00,28,142	42,10,000	43,74,000	48,01,000

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

001- Establishment of Creches for Children of Working Women [SW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 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	...	...	...	...
002- Remodelling and Renovation of Cottages at Digha [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	8,91,867	60,000	60,000	80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,444	10,000	10,000	13,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	75,252	50,000	50,000	67,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	37,500	50,000	50,000	67,000
Total - 2235-02-102-SP-002-13	1,12,752	1,00,000	1,00,000	1,34,000
21- Materials and Supplies/Stores and Equipment				
04-Others	80,561	...	...	...
27- Minor Works/ Maintenance	1,12,480	1,50,000	1,50,000	2,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	44,57,672	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-102-SP-002-31	44,57,672	...	...	...
50- Other Charges	2,13,973	2,80,000	2,80,000	3,73,000
Total - 2235-02-102-SP-002	58,76,749	6,00,000	6,00,000	8,00,000
003- Bravery Award for Children [SW]				
50- Other Charges				
	Voted	...	...	...
	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.
004- Presentation of Trophees to the best managed Home run by the State Govt. [SW]				
50- Other Charges	...	...	...	...
005- Establishment of Child Guidance Clinics [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,91,19,541	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-SP-006	3,91,19,541	...	...	...
007- Grant-in-aid to Voluntary Organisations for maintenance of Neglected and Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [SW]				
50- Other Charges	11,68,387	...	...	...
Total - 2235-02-102-SP-008	11,68,387	...	...	...
009- Non-Institutional Care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,980	13,50,000	1,35,00,000	18,20,000
Total - 2235-02-102-SP-010	50,980	13,50,000	1,35,00,000	18,20,000
011- Economic Rehabilitation assistance to Destitute Boys discharged from Govt.Homes/Cottages [SW]				
50- Other Charges	...	...	...	...
015- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,76,246	...	...	...

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 - 2235-02-102-SP-015	1,76,246	...	...	...
016- Welfare of Children of Red Light Areas [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Establishment of I.C.D.S. Project [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
07-Other Allowances	7,93,440	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-SP-020-01	7,93,440	...	...	...
02- Wages	25,93,23,256	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	210,25,18,663	...	...	...
02-Other Grants	6,29,35,994	...	...	...
Total - 2235-02-102-SP-020-31	216,54,54,657	...	...	...
32- Contribution	7,47,900	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-102-SP-020	242,63,19,253	...	...	...
021- Administrative Cost of ICDS Project [General] (State Share) [SW]				
02- Wages	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	8,970	...	...	...

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 - 2235-02-102-SP-021-21	8,970	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,26,84,824	...	...	...
02-Other Grants	10,83,11,131	...	...	...
Total - 2235-02-102-SP-021-31	13,09,95,955	...	...	...
50- Other Charges	30,50,17,491	...	...	...
51- Motor Vehicles	11,917	...	...	...
Total - 2235-02-102-SP-021	43,60,34,333	...	...	...
022- State Share of Assistance for Continuation of ICDS Training Programme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,24,626	...	...	...
50- Other Charges	8,67,937	...	...	...
Total - 2235-02-102-SP-022	30,92,563	...	...	...
023- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	18,20,00,000	...	...
Total - 2235-02-102-SP-023	...	18,20,00,000	...	...
028- Integrated Child Protection Scheme (ICPS)(State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA)(Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	15,00,00,000
Total - 2235-02-102-SP-030	...	...	...	15,00,00,000

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 - 2235-02-102-SP - State Plan (Annual Plan & XII th Plan)	291,18,38,052	18,39,50,000	1,41,00,000	15,26,20,000
CS-Centrally Sponsored (New Schemes)				
003- Integrated Child Development Service Schemes [SW]				
01- Salaries				
01-Pay	81,43,97,804	...	...	...
14-Grade Pay	16,03,62,507	...	...	...
02-Dearness Allowance	38,63,73,094	...	...	...
03-House Rent Allowance	11,88,85,857	...	...	...
04-Ad hoc Bonus	62,57,415	...	...	...
05-Interim Relief	400	...	...	...
07-Other Allowances	12,67,789	...	...	...
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	6,07,919	...	...	...
11-Compensatory Allowance	17,29,314	...	...	...
12-Medical Allowances	97,11,040	...	...	...
13-Dearness Pay	1,78,946	...	...	...
Total - 2235-02-102-CS-003-01	149,97,72,085	...	...	...
02- Wages				
	Voted	548,43,19,668	...	...
	Charged	...	...	...
04- Pension/Gratuities				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	23,16,387	...	...	...
02-Telephone	30,28,644	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	10,92,364	...	...	...
04-Other Office Expenses	7,84,78,698	...	...	...
Total - 2235-02-102-CS-003-13	8,49,16,093	...	...	...
14- Rents, Rates and Taxes				
19- Maintenance				
20- Other Administrative Expenses				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...

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.
02-Drug	2,77,64,810	...	...	...
04-Others	21,02,18,312	...	...	...
Total - 2235-02-102-CS-003-21	23,79,83,122	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	18,52,86,753	...	...	...
02-Other Grants	1,70,18,890	...	...	...
Total - 2235-02-102-CS-003-31	20,23,05,643	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	16,15,05,447	...	...	...
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
51- Motor Vehicles	3,14,00,123	...	...	...
52- Machinery and Equipment/Tools and Plants	2,26,16,355	...	...	...
77- Computerisation	5,43,778	...	...	...
Total - 2235-02-102-CS-003	783,57,72,571	...	...	...
004- Integrated Child Development Service Schemes (Health Component) [SW]				
01- Salaries				
01-Pay	74,09,946	...	...	...
14-Grade Pay	15,85,400	...	...	...
02-Dearness Allowance	41,44,881	...	...	...
03-House Rent Allowance	9,31,675	...	...	...
04-Ad hoc Bonus	11,500	...	...	...
07-Other Allowances	2,89,422	...	...	...
12-Medical Allowances	81,600	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-102-CS-004-01	1,44,54,424	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...

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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21- Materials and Supplies/Stores and Equipment				
04- Others
50- Other Charges	2,500
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Total - 2235-02-102-CS-004	1,44,56,924
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005- I.C.D.S. Programme (I.E.C.) [SW]				
01- Salaries				
01-Pay	2,00,400
14-Grade Pay	41,500
02- Dearness Allowance	1,22,261
03- House Rent Allowance	34,486
04- Ad hoc Bonus	10,000
07- Other Allowances
12- Medical Allowances	4,500
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Total - 2235-02-102-CS-005-01	4,13,147
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11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01- Electricity	...	...	...	...
02- Telephone	...	...	...	...
03- Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04- Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses
50- Other Charges	3,99,410
52- Machinery and Equipment/Tools and Plants
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Total - 2235-02-102-CS-005	8,12,557
<hr/>				
006- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants	1,27,35,975	45,00,00,000	47,26,00,000	...
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Total - 2235-02-102-CS-006	1,27,35,975	45,00,00,000	47,26,00,000	...
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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.
Total - 2235-02-102-CS - Centrally Sponsored (New Schemes)	786,37,78,027	45,00,00,000	47,26,00,000	...
CN-Central Sector (New Schemes)				
001- Grants for Training Programme of I.C.D.S- Anganwadi Works [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,01,34,922	...	...	...
50- Other Charges	78,31,919	...	...	...
Total - 2235-02-102-CN - Central Sector (New Schemes)	2,79,66,841	...	...	...
Total - 2235-02-102	1219,36,11,062	63,81,60,000	49,10,74,000	15,74,21,000
Voted	1219,36,11,062	63,81,60,000	49,10,74,000	15,74,21,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

103- Women's Welfare

NP-Non Plan

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

01- Salaries

01-Pay	20,17,242	22,17,000	22,17,000	22,84,000
14-Grade Pay	4,92,300	6,16,000	6,16,000	6,22,000
02-Dearness Allowance	11,21,444	18,41,000	12,83,000	16,85,000
03-House Rent Allowance	3,43,962	3,97,000	3,50,000	4,07,000
04-Ad hoc Bonus	1,71,450	28,000	28,000	29,000
07-Other Allowances	...	28,000	28,000	28,000
12-Medical Allowances	48,300	20,000	48,000	48,000
13-Dearness Pay	...	...	...	...

Total - 2235-02-103-NP-001-01 41,94,698 51,47,000 45,70,000 51,03,000

02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	5,000	5,000	6,000

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.
11- Travel Expenses	...	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	26,000
13- Office Expenses				
01-Electricity	1,164	...	...	...
02-Telephone	10,339	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	16,689	17,000	17,000	19,000
Total - 2235-02-103-NP-001-13	28,192	17,000	17,000	19,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,89,000	...	...	...
34- Scholarships and Stipends	40,886	2,26,000	2,26,000	2,49,000
50- Other Charges	1,23,729	1,79,000	1,79,000	1,97,000
91- Renewals and Replacements	<i>Charged</i>...	...	...	...
Total - 2235-02-103-NP-001	45,76,505	56,03,000	50,26,000	56,06,000
002- Welfare Extension Project [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	44,91,671	52,11,000	52,11,000	55,76,000
02-Other Grants	7,90,000	8,61,000	8,61,000	9,47,000
Total - 2235-02-103-NP-002-31	52,81,671	60,72,000	60,72,000	65,23,000
Total - 2235-02-103-NP-002	52,81,671	60,72,000	60,72,000	65,23,000
003- Assistacne to widows and families from Lower Income Groups with dependent Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Establishment of Destitute Homes for Girls [SW]				
01- Salaries				
01-Pay	20,33,966	30,17,000	30,17,000	31,08,000
14-Grade Pay	5,20,430	8,38,000	8,38,000	8,46,000
02-Dearness Allowance	12,67,914	25,06,000	17,46,000	22,93,000
03-House Rent Allowance	3,72,264	5,40,000	4,75,000	5,54,000
04-Ad hoc Bonus	32,500	39,000	39,000	40,000
07-Other Allowances	4,200	39,000	39,000	39,000
12-Medical Allowances	60,870	30,000	61,000	62,000

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-Dearness Pay	...	...	...	...
Total - 2235-02-103-NP-004-01	42,92,144	70,09,000	62,15,000	69,42,000
02- Wages	17,940	21,000	21,000	22,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	24,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	...	29,000	29,000	32,000
13- Office Expenses				
01-Electricity	1,57,252	60,000	60,000	66,000
02-Telephone	19,199	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	70,937	24,000	24,000	26,000
Total - 2235-02-103-NP-004-13	2,47,388	96,000	96,000	1,05,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	36,000	36,000	40,000
50- Other Charges	1,39,170	1,55,000	1,55,000	1,71,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-103-NP-004	46,96,642	73,75,000	65,81,000	73,44,000
005- Establishment of Destitute Homes for Women [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	13,26,481	20,95,000	20,95,000	22,42,000
02-Other Grants	2,33,400	4,99,000	4,99,000	5,49,000
Total - 2235-02-103-NP-005-31	15,59,881	25,94,000	25,94,000	27,91,000
Total - 2235-02-103-NP-005	15,59,881	25,94,000	25,94,000	27,91,000
006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,36,47,206	6,37,20,000	6,37,20,000	6,81,80,000
02-Other Grants	12,34,320	16,85,000	16,85,000	18,54,000
Total - 2235-02-103-NP-006-31	5,48,81,526	6,54,05,000	6,54,05,000	7,00,34,000

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 - 2235-02-103-NP-006	5,48,81,526	6,54,05,000	6,54,05,000	7,00,34,000
007- Grants to Pension to the Destitute Widows [SW]				
02- Wages	...	...	...	...
04- Pension/Gratuities	16,48,39,897	55,00,00,000	55,00,00,000	58,85,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	19,81,50,475	...	...	...
Total - 2235-02-103-NP-007	36,29,90,372	55,00,00,000	55,00,00,000	58,85,00,000
008- Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,16,000	4,16,000	4,58,000
Total - 2235-02-103-NP-008	...	4,16,000	4,16,000	4,58,000
009- The West Bengal Commission for Women [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,71,000	22,57,000	22,57,000	24,83,000
50- Other Charges	5,17,750	22,57,000	22,57,000	24,83,000
Total - 2235-02-103-NP-009	25,88,750	45,14,000	45,14,000	49,66,000
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [SW]				
01- Salaries				
01-Pay	24,000	...	1,000	1,000
02-Dearness Allowance	24,000	...	1,000	1,000
Total - 2235-02-103-NP-010-01	48,000	...	2,000	2,000
02- Wages	6,81,439	28,10,000	28,10,000	30,07,000
13- Office Expenses				
01-Electricity	36,000	...	...	...
02-Telephone	21,040	71,000	71,000	78,000
04-Other Office Expenses	20,36,991	27,39,000	27,39,000	30,13,000

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 - 2235-02-103-NP-010-13	20,94,031	28,10,000	28,10,000	30,91,000
50- Other Charges	...	...	...	...
Total - 2235-02-103-NP-010	28,23,470	56,20,000	56,22,000	61,00,000
Total - 2235-02-103-NP - Non Plan	43,93,98,817	64,75,99,000	64,62,30,000	69,23,22,000
ND-Non Plan (Developmental)				
001- National Programme on Improved Chullah. [SW]				
01- Salaries				
01-Pay	2,12,101	1,87,000	1,87,000	1,93,000
14-Grade Pay	61,200	56,000	56,000	57,000
02-Dearness Allowance	1,21,145	1,58,000	1,10,000	1,45,000
03-House Rent Allowance	39,095	34,000	30,000	35,000
04-Ad hoc Bonus	5,000	2,000	2,000	3,000
07-Other Allowances	...	2,000	2,000	2,000
12-Medical Allowances	2,700	2,000	3,000	3,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-103-ND-001-01	4,41,241	4,41,000	3,90,000	4,38,000
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	26,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	10,31,000	10,31,000	11,03,000
02-Other Grants	...	13,72,000	13,72,000	15,09,000
Total - 2235-02-103-ND-001-31	...	24,03,000	24,03,000	26,12,000
Total - 2235-02-103-ND - Non Plan (Developmental)	4,41,241	28,68,000	28,17,000	30,76,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
002- Assistance towards setting up of Working Womens Hostel [SW]				

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	...	...	...	...
003- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	3,33,10,967	8,48,00,000	8,48,00,000	11,48,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-103-SP-003	3,33,10,967	8,48,00,000	8,48,00,000	11,48,00,000
004- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	1,87,725	7,00,000	7,00,000	9,80,000
Total - 2235-02-103-SP-004	1,87,725	7,00,000	7,00,000	9,80,000
005- Assistance for Economic Rehabilitation of Girl inmates of Homes [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Training Programme for Women in distress [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Establishment of District Shelter [SW]				
27- Minor Works/ Maintenance	...	...	...	...
009- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,55,180	35,00,000	35,00,000	47,50,000
Total - 2235-02-103-SP-009	52,55,180	35,00,000	35,00,000	47,50,000
011-Preparation of IEC materials for focussing on Womens issues [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,40,00,000	1,40,00,000	1,89,70,000
Total - 2235-02-103-SP-012	...	1,40,00,000	1,40,00,000	1,89,70,000

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.

013- Assistance to W.B. Women Commission [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	7,70,000	8,40,000	8,40,000	11,20,000

Total - 2235-02-103-SP-013-31	7,70,000	8,40,000	8,40,000	11,20,000

Total - 2235-02-103-SP-013	7,70,000	8,40,000	8,40,000	11,20,000

015- Pilot Scheme to provide foodgrains to under nourished Pregnant and Lactating Women and Adolescent Girls [SW]				
50- Other Charges	...	...	...	...
016- Implementation of Projects under Swawlamban(NORAD)[SW] [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,45,488	...	...	...

Total - 2235-02-103-SP-016	99,45,488	...	...	...

024- Swadhar Greh - Scheme for Women in Difficult Circumstances [SW]				
02- Wages	...	1,20,00,000	...	...
14- Rents, Rates and Taxes	...	20,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	5,00,00,000	...	...
02-Drug	...	1,30,00,000	...	...
03-Other Hospital Consumables	...	15,00,000	...	...
04-Others	...	1,50,00,000	...	...

Total - 2235-02-103-SP-024-21	...	7,95,00,000	...	...

31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	...
35- Grants for creation of Capital Assets	...	60,00,000	...	...

Total - 2235-02-103-SP-024	...	10,00,00,000	5,00,000	...

025- Financial Assisitance and supporot Services to victims of Rape for restorative Justice [SW]				

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	...	...	...	...
026- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	120,62,00,000	262,73,00,000
50- Other Charges	...	...	5,00,00,000	67,70,00,000
Total - 2235-02-103-SP-026	...	...	125,62,00,000	330,43,00,000
027- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	23,76,00,000
Total - 2235-02-103-SP-027	...	...	...	23,76,00,000
Total - 2235-02-103-SP - State Plan (Annual Plan & XII th Plan)	4,94,69,360	20,38,40,000	136,05,40,000	368,25,20,000
CS-Centrally Sponsored (New Schemes)				
001- Balika Samriddhi Yojana [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Implementation of Swayamsiddha [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Implementation of Kishori Shakti Yojana [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- Indira Gandhi Matritva Sahyog Yojana (IGMSY) - a Conditional Maternity Benefit (CMB) Scheme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,16,00,000	26,42,00,000	...
Total - 2235-02-103-CS-004	...	25,16,00,000	26,42,00,000	...

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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005- Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,38,000	50,00,000	53,00,000	...
Total - 2235-02-103-CS-005	16,38,000	50,00,000	53,00,000	...
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007-Swadhar Greh - Scheme for Women in Difficult Circumstances [SW]				
02- Wages	...	1,20,00,000	1,20,00,000	...
14- Rents, Rates and Taxes	...	20,00,000	20,00,000	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	5,00,00,000	5,00,00,000	...
02-Drug	...	1,30,00,000	1,30,00,000	...
03-Other Hospital Consumables	...	15,00,000	15,00,000	...
04-Others	...	1,50,00,000	1,50,00,000	...
Total - 2235-02-103-CS-007-21	...	7,95,00,000	7,95,00,000	...
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31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	...
35- Grants for creation of Capital Assets	...	60,00,000	60,00,000	...
Total - 2235-02-103-CS-007	...	10,00,00,000	10,00,00,000	...
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Total - 2235-02-103-CS - Centrally Sponsored (New Schemes)	16,38,000	35,66,00,000	36,95,00,000	...
<hr/>				
CN-Central Sector (New Schemes)				
001- National Programme on Improved Chullah [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

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 - 2235-02-103	49,09,47,418	121,09,07,000	237,90,87,000	437,79,18,000
Voted	49,09,47,418	121,09,07,000	237,90,87,000	437,79,18,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

001- Control of Vagrancy [SW]

01- Salaries

01-Pay	3,29,10,688	4,39,31,000	4,39,31,000	4,52,49,000
14-Grade Pay	75,51,604	1,21,76,000	1,21,76,000	1,22,98,000
02-Dearness Allowance	1,80,12,824	3,64,70,000	2,54,19,000	3,33,77,000
03-House Rent Allowance	50,84,665	78,55,000	69,16,000	80,57,000
04-Ad hoc Bonus	5,45,300	5,61,000	5,61,000	5,75,000
07-Other Allowances	83,397	5,61,000	5,61,000	5,61,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	6,17,631	4,75,000	6,18,000	6,24,000
13-Dearness Pay	1,39,890	...	...	...

Total - 2235-02-104-NP-001-01 6,49,45,999 10,20,29,000 9,01,82,000 10,07,41,000

02- Wages	35,929	52,000	4,80,000	56,000
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	76,795	1,60,000	1,60,000	1,76,000
12- Medical Reimbursements under WBHS 2008	1,87,381	3,32,000	3,32,000	3,65,000
13- Office Expenses				
01-Electricity	18,90,292	14,62,000	14,62,000	16,08,000
02-Telephone	1,40,145	2,38,000	2,38,000	2,62,000
03-Maintenance / P.O.L. for Office Vehicles	1,77,424	2,18,000	2,18,000	2,40,000
04-Other Office Expenses	2,81,145	2,26,000	2,26,000	2,49,000

Total - 2235-02-104-NP-001-13 24,89,006 21,44,000 21,44,000 23,59,000

14- Rents, Rates and Taxes	39,900	1,31,000	1,31,000	1,44,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,64,36,068	1,37,23,000	1,37,23,000	1,50,95,000

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.
02-Drug	7,33,451	14,26,000	14,26,000	15,69,000
03-Other Hospital Consumables	61,109	3,56,000	3,56,000	3,92,000
04-Others	2,18,530	1,67,000	1,67,000	1,84,000
Total - 2235-02-104-NP-001-21	1,74,49,158	1,56,72,000	1,56,72,000	1,72,40,000
27- Minor Works/ Maintenance	5,051	71,000	71,000	78,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	71,000	71,000	78,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	77,04,385	61,78,000	61,78,000	67,96,000
51- Motor Vehicles	53,087	1,36,000	1,36,000	1,50,000
52- Machinery and Equipment/Tools and Plants	99,235	6,54,000	6,54,000	7,19,000
Total - 2235-02-104-NP-001	9,30,85,926	12,76,49,000	11,62,30,000	12,89,23,000
002- Establishment of a Male Vagrants Home & Extension thereof [SW]				
27- Minor Works/ Maintenance	...	...	...	...
003- Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
006- Non-Institutional Services for prevention of Child Beggary [SW]				
01- Salaries				
01-Pay	37,48,079	...	...	...
14-Grade Pay	8,50,979	...	...	...
02-Dearness Allowance	20,24,018	...	...	...
03-House Rent Allowance	5,94,688	...	...	...
04-Ad hoc Bonus	27,500	...	...	...
07-Other Allowances	789	...	...	...

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.
12-Medical Allowances	33,380	...	33,000	33,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-006-01	72,79,433	...	33,000	33,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,051	...	...	...
12- Medical Reimbursements under WBHS 2008	23,009	...	...	...
13- Office Expenses				
01-Electricity	29,260	...	...	...
02-Telephone	13,496	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	26,012	...	...	...
Total - 2235-02-104-NP-006-13	68,768	...	...	...
14- Rents, Rates and Taxes	12,000	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,03,416	...	...	...
Total - 2235-02-104-NP-006	76,92,677	...	33,000	33,000
007- Establishment of Reception-cum-Founding Home at Sukanya [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,86,000	2,86,000	3,15,000
50- Other Charges	77,421	1,07,000	1,07,000	1,18,000

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 - 2235-02-104-NP-007	77,421	3,93,000	3,93,000	4,33,000
008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
01- Salaries				
01-Pay	2,63,79,973	3,01,75,000	3,01,75,000	3,10,80,000
14-Grade Pay	47,14,679	83,63,000	83,63,000	84,47,000
02- Dearness Allowance	1,22,42,480	2,50,50,000	1,74,59,000	2,29,26,000
03- House Rent Allowance	37,80,975	53,95,000	47,50,000	55,34,000
04- Ad hoc Bonus	2,30,600	3,85,000	3,85,000	3,95,000
05- Interim Relief	200	...	...	...
07- Other Allowances	1,22,685	3,85,000	3,85,000	3,85,000
10- Overtime Allowance	...	...	...	...
11- Compensatory Allowance	34,500	...	...	...
12- Medical Allowances	4,57,970	3,45,000	4,58,000	4,63,000
13- Dearness Pay	300	...	...	...
Total - 2235-02-104-NP-008-01	4,79,64,362	7,00,98,000	6,19,75,000	6,92,30,000
02- Wages	59,633	...	...	...
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	31,331	95,000	95,000	1,05,000
12- Medical Reimbursements under WBHS 2008	38,009	3,32,000	3,32,000	3,65,000
13- Office Expenses				
01- Electricity	4,812	...	...	...
02- Telephone	...	...	...	...
03- Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04- Other Office Expenses	3,01,588	4,51,000	4,51,000	4,96,000
Total - 2235-02-104-NP-008-13	3,06,400	4,51,000	4,51,000	4,96,000
14- Rents, Rates and Taxes	16,480	2,38,000	2,38,000	2,62,000
34- Scholarships and Stipends	21,39,675	71,29,000	71,29,000	78,42,000
50- Other Charges	4,85,470	9,50,000	9,50,000	10,45,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-104-NP-008	5,10,41,360	7,92,98,000	7,11,75,000	7,93,51,000

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.
010- Grants-in-aid to Voluntary Organisations for taking care of Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Eradication of Child Beggary from the city of Kolkata [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
50- Other Charges	...	...	...	...
012- Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [SW]				
01- Salaries				
01-Pay	21,27,500	...	...	...
14-Grade Pay	4,54,900	...	...	...
02-Dearness Allowance	11,49,182	...	...	...
03-House Rent Allowance	1,70,116	...	...	...
04-Ad hoc Bonus	42,500	...	...	...
07-Other Allowances	200	...	...	...
12-Medical Allowances	63,300	...	63,000	64,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-012-01	40,07,698	...	63,000	64,000

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.
02- Wages	12,000	...	...	...
07- Medical Reimbursements	200	...	...	...
11- Travel Expenses	43,806	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,02,927	...	...	...
02-Telephone	2,660	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	26,982	...	...	...
Total - 2235-02-104-NP-012-13	2,32,569	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	2,18,000	...	...	...
51- Motor Vehicles	48,811	...	...	...
Total - 2235-02-104-NP-012	45,63,084	...	63,000	64,000
013- Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...

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.
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
014- Establishment of Work Centres for Able-bodied Vagrants [SW]				
01- Salaries				
01-Pay	31,410	2,88,000	2,88,000	2,97,000
14-Grade Pay	8,700	80,000	80,000	81,000
02-Dearness Allowance	18,051	2,39,000	1,67,000	2,19,000
03-House Rent Allowance	6,018	52,000	46,000	53,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowances	...	4,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-014-01	64,179	6,71,000	5,89,000	6,58,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	5,000	5,000	6,000
Total - 2235-02-104-NP-014	64,179	6,78,000	5,96,000	6,66,000
015- Training-cum-Production Schemes for Adult Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,000	12,000	13,000
Total - 2235-02-104-NP-015	...	12,000	12,000	13,000
016- Establishment of Destitute Homes for Boys [SW]				

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.
01- Salaries				
01-Pay	21,46,204	...	...	...
14-Grade Pay	4,14,500	...	...	...
02-Dearness Allowance	11,50,614	...	...	...
03-House Rent Allowance	3,34,528	...	...	...
04-Ad hoc Bonus	35,000	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	52,200	...	52,000	53,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-104-NP-016-01	41,33,046	...	52,000	53,000
02- Wages	1,55,108	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,555	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	88,433	...	...	...
02-Telephone	18,035	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	54,992	...	...	...
04-Other Office Expenses	1,12,440	...	...	...
Total - 2235-02-104-NP-016-13	2,73,900	...	...	...
14- Rents, Rates and Taxes	53,817	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-NP-016	46,19,426	...	52,000	53,000
017- Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
01- Salaries				
01-Pay	4,28,500	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	81,000	...	...	...
04-Ad hoc Bonus	7,74,809	...	...	...
07-Other Allowances	...	12,30,000	12,30,000	12,30,000
12-Medical Allowances	...	...	...	...

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	...	...	...	...
Total - 2235-02-104-NP-017-01	12,84,309	12,30,000	12,30,000	12,30,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-NP-017	12,84,309	12,30,000	12,30,000	12,30,000
018- Non-institutional care for Destitute Children [SW]				
50- Other Charges	16,29,700	...	...	...
Total - 2235-02-104-NP-018	16,29,700	...	...	...
019- Promotion of establishment Homes for the Old Destitute [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	1,31,356	1,44,000	1,44,000	1,54,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	8,000	8,000	9,000
50- Other Charges	2,17,556	2,38,000	2,38,000	2,62,000

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 - 2235-02-104-NP-019	3,48,912	3,90,000	3,90,000	4,25,000
020- Grants to Pension for Destitute Old People [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Shelter for Homeless Persons [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,09,280	1,09,00,000	1,09,00,000	1,19,90,000
Total - 2235-02-104-NP-021	1,00,09,280	1,09,00,000	1,09,00,000	1,19,90,000
Total - 2235-02-104-NP - Non Plan	17,44,16,274	22,05,50,000	20,10,74,000	22,31,81,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Promotion of Establishment of Homes for the Old Destitute [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,05,715	1,40,000	1,40,000	1,80,000
Total - 2235-02-104-SP-001	1,05,715	1,40,000	1,40,000	1,80,000
002- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for vargrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
003- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	5,25,51,458	13,57,00,000	13,57,00,000	18,37,30,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-SP-003	5,25,51,458	13,57,00,000	13,57,00,000	18,37,30,000
004- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...

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	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-104-SP - State Plan (Annual Plan & XII th Plan)	5,26,57,173	13,58,40,000	13,58,40,000	18,39,10,000
Total - 2235-02-104	22,70,73,447	35,63,90,000	33,69,14,000	40,70,91,000
Voted	22,70,73,447	35,63,90,000	33,69,14,000	40,70,91,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

106- Correctional Services

NP-Non Plan

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

01- Salaries

01-Pay	19,43,300	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,45,854	...	...	...
03-House Rent Allowance	2,96,852	...	...	...
04-Ad hoc Bonus	37,500	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	50,758	...	51,000	52,000
13-Dearness Pay	4,52,130	...	...	...

Total - 2235-02-106-NP-001-01 38,26,394 ... 51,000 52,000

02- Wages	10,400	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	34,998	...	...	...
12- Medical Reimbursements under WBHS 2008	200	...	...	...
13- Office Expenses				
01-Electricity	2,05,012	...	...	...
02-Telephone	12,480	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	54,888	...	...	...

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 - 2235-02-106-NP-001-13	2,72,380	...	...	...
14- Rents, Rates and Taxes	51,720	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	9,47,301	...	...	...
Total - 2235-02-106-NP-001	51,43,393	...	51,000	52,000
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [SW]				
01- Salaries				
01-Pay	25,23,720	...	...	...
14-Grade Pay	4,45,700	...	...	...
02-Dearness Allowance	10,12,824	...	...	...
03-House Rent Allowance	2,62,625	...	...	...
04-Ad hoc Bonus	42,500	...	...	...
07-Other Allowances	4,000	...	...	...
12-Medical Allowances	45,900	...	46,000	46,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-002-01	43,37,269	...	46,000	46,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	8,877	...	...	...
13- Office Expenses				
01-Electricity	40,201	...	...	...
02-Telephone	927	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-106-NP-002-13	41,128	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...

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 - 2235-02-106-NP-002	43,87,274	...	46,000	46,000
003- Establishment of a Composite Reformatory Industrial and Borstal School [SW]				
01- Salaries				
01-Pay	40,96,135	...	...	...
14-Grade Pay	7,01,900	...	...	...
02-Dearness Allowance	16,41,173	...	...	...
03-House Rent Allowance	3,42,868	...	...	...
04-Ad hoc Bonus	60,000	...	...	...
07-Other Allowances	3,700	...	...	...
12-Medical Allowances	44,800	...	45,000	45,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-003-01	68,90,576	...	45,000	45,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	21,774	...	...	...
12- Medical Reimbursements under WBHS 2008	29,028	...	...	...
13- Office Expenses				
01-Electricity	4,06,153	...	...	...
02-Telephone	13,093	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,46,182	...	...	...
Total - 2235-02-106-NP-003-13	5,65,428	...	...	...
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	12,28,500	...	...	...
Total - 2235-02-106-NP-003	87,85,306	...	45,000	45,000
004- Establishment of Care and After-care Institution at Lilluah [SW]				
01- Salaries				
01-Pay	62,95,376	...	...	...
14-Grade Pay	15,75,450	...	...	...

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.
02-Dearness Allowance	35,08,870	...	...	...
03-House Rent Allowance	5,85,523	...	...	...
04-Ad hoc Bonus	1,25,000	...	...	...
07-Other Allowances	31,600	...	...	...
12-Medical Allowances	1,17,600	...	1,18,000	1,19,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-004-01	1,22,39,419	...	1,18,000	1,19,000
02- Wages	3,96,358	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,039	...	...	...
12- Medical Reimbursements under WBHS 2008	24,351	...	...	...
13- Office Expenses				
01-Electricity	12,47,143	...	...	...
02-Telephone	70,815	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	79,391	...	...	...
04-Other Office Expenses	1,73,849	...	...	...
Total - 2235-02-106-NP-004-13	15,71,198	...	...	...
14- Rents, Rates and Taxes	1,94,000	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,59,083	...	...	...
51- Motor Vehicles	47,099	...	...	...
52- Machinery and Equipment/Tools and Plants	1,69,986	...	...	...
Total - 2235-02-106-NP-004	1,48,10,533	...	1,18,000	1,19,000
005- Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [SW]				
01- Salaries				
01-Pay	5,71,663	...	...	...
14-Grade Pay	1,39,200	...	...	...
02-Dearness Allowance	3,17,434	...	...	...
03-House Rent Allowance	61,944	...	...	...

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.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	7,200	...	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-005-01	10,97,441	...	7,000	7,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-106-NP-005	10,97,441	...	7,000	7,000
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [SW]				
01- Salaries				
01-Pay	11,96,015	...	...	...
14-Grade Pay	2,01,000	...	...	...
02-Dearness Allowance	4,72,750	...	...	...
03-House Rent Allowance	93,847	...	...	...
04-Ad hoc Bonus	27,500	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	13,800	...	14,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-006-01	20,04,912	...	14,000	14,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	9,759	...	...	...
13- Office Expenses				
01-Electricity	1,02,976	...	...	...
02-Telephone	3,455	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,10,858	...	...	...

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 - 2235-02-106-NP-006-13	2,17,289	...	...	...
14- Rents, Rates and Taxes	44,687	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-106-NP-006	22,76,647	...	14,000	14,000
007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [SW]				
01- Salaries				
01-Pay	19,86,128	...	...	...
14-Grade Pay	4,93,900	...	...	...
02-Dearness Allowance	11,01,751	...	...	...
03-House Rent Allowance	2,37,502	...	...	...
04-Ad hoc Bonus	42,500	...	...	...
07-Other Allowances	4,800	...	...	...
12-Medical Allowances	39,600	...	40,000	40,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-007-01	39,06,181	...	40,000	40,000
02- Wages	1,13,026	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,715	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,50,202	...	...	...
02-Telephone	7,056	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	21,185	...	...	...
04-Other Office Expenses	1,20,264	...	...	...
Total - 2235-02-106-NP-007-13	3,98,707	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,63,856	...	...	...
51- Motor Vehicles	...	...	...	...
Total - 2235-02-106-NP-007	45,91,485	...	40,000	40,000

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.
008- Scheme of Prevention and Control of Juvenile Social Maladjustment [SW]				
01- Salaries				
01-Pay	50,29,550	...	...	...
14-Grade Pay	12,25,260	...	...	...
02-Dearness Allowance	27,72,816	...	...	...
03-House Rent Allowance	7,25,172	...	...	...
04-Ad hoc Bonus	75,000	...	...	...
07-Other Allowances	12,000	...	...	...
12-Medical Allowances	1,00,840	...	1,01,000	1,02,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-106-NP-008-01	99,40,638	...	1,01,000	1,02,000
02- Wages				
	3,45,785	...	...	...
07- Medical Reimbursements				
	4,589	...	...	...
11- Travel Expenses				
	23,437	...	...	...
12- Medical Reimbursements under WBHS 2008				
	4,968	...	...	...
13- Office Expenses				
01-Electricity	7,03,829	...	...	...
02-Telephone	29,635	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	17,500	...	...	...
04-Other Office Expenses	2,14,358	...	...	...
Total - 2235-02-106-NP-008-13	9,65,322	...	...	...
14- Rents, Rates and Taxes				

50- Other Charges				
	8,99,154	...	...	...
51- Motor Vehicles				

Total - 2235-02-106-NP-008	1,21,83,893	...	1,01,000	1,02,000
009- Establishment of Training Centres under Beggary Prevention Scheme [SW]				
01- Salaries				
01-Pay	3,35,800	...	...	...
14-Grade Pay	47,600	...	...	...
04-Ad hoc Bonus	12,500	...	...	...
07-Other Allowances	3,30,000	8,50,000	8,50,000	8,50,000

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 - 2235-02-106-NP-009-01	7,25,900	8,50,000	8,50,000	8,50,000
02- Wages	39,940	54,000	54,000	58,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,63,474	1,90,000	1,90,000	2,09,000
Total - 2235-02-106-NP-009-21	1,63,474	1,90,000	1,90,000	2,09,000
50- Other Charges	1,09,881	1,31,000	1,31,000	1,44,000
Total - 2235-02-106-NP-009	10,39,195	12,25,000	12,25,000	12,61,000
Total - 2235-02-106-NP - Non Plan	5,43,15,167	12,25,000	16,47,000	16,86,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme of prevention and control of Juvenile Social Maladjustment (State Share) [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	69,34,279	...	...	...
02-Other Grants	2,678	...	...	...
Total - 2235-02-106-SP-001-31	69,36,957	...	...	...
Total - 2235-02-106-SP-001	69,36,957	...	...	...
002- Expansion/Creation of Juvenile Boards and Courts [SW]				
50- Other Charges	...	...	...	...
003- Integrated Child Protection Scheme (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,03,940	...	...	...
Total - 2235-02-106-SP-003	2,00,03,940	...	...	...
Total - 2235-02-106-SP - State Plan (Annual Plan & XII th Plan)	2,69,40,897	...	...	...

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.
CS-Centrally Sponsored (New Schemes)				
001- Scheme for prevention and control of Juvenile Social Maladjustment [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Scheme for Beggary Prevention [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Integrated Child Protection Scheme [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,87,06,000	...	...	...
Total - 2235-02-106-CS-003	4,87,06,000	...	...	...
<hr/>				
004- Financial Assistance and Support Service to the Victims of Rape: Scheme for Restorative Justice [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,05,00,000	...
Total - 2235-02-106-CS-004	...	1,00,00,000	1,05,00,000	...
<hr/>				
Total - 2235-02-106-CS - Centrally Sponsored (New Schemes)	4,87,06,000	1,00,00,000	1,05,00,000	...
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Total - 2235-02-106	12,99,62,064	1,12,25,000	1,21,47,000	16,86,000
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Voted	12,99,62,064	1,12,25,000	1,21,47,000	16,86,000
Charged

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

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

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

31- Grants-in-aid-GENERAL

01-Salary 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.
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	35,00,000	...	...
Total - 2235-02-789-SP-001	...	35,00,000	...	...
<hr/>				
002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
04- Pension/Gratuities	65,99,419	1,60,00,000	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	45,28,814	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-002	1,11,28,233	1,60,00,000	...	...
<hr/>				
003- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,66,300	12,00,000
Total - 2235-02-789-SP-003	9,66,300	12,00,000
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005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
04- Pension/Gratuities	7,500	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,04,52,343
Total - 2235-02-789-SP-005	1,04,59,843
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006- Non-institutional care for Destitute Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Pension to Destitute Widows [SW]				
04- Pension/Gratuities	1,06,52,225	2,90,00,000	...	...
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.
Total - 2235-02-789-SP-007	1,06,52,225	2,90,00,000	...	...

008- Expansion of Capacity and Modernisation of Composite Homes for Deaf Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
009- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,98,045	2,40,000	...	...
Total - 2235-02-789-SP-009	3,98,045	2,40,000	...	...

010- Implementation of the Persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,000	3,00,000	...	...
34- Scholarships and Stipends	37,800	...	...	...
Total - 2235-02-789-SP-010	2,62,800	3,00,000	...	...

011- Pension to Destitute Old People [SW]				
04- Pension/Gratuities	1,76,45,908	4,66,00,000	4,66,00,000	6,31,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP-011	1,76,45,908	4,66,00,000	4,66,00,000	6,31,00,000

012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [SW]				
50- Other Charges	2,74,960	...	...	...
Total - 2235-02-789-SP-012	2,74,960	...	...	...

013- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,700	5,00,000	...	...

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 - 2235-02-789-SP-013	1,01,700	5,00,000	...	...
014- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,000	...	...	...
Total - 2235-02-789-SP-014	96,000	...	...	...
015- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,57,520	10,00,000	10,00,000	13,50,000
Total - 2235-02-789-SP-015	6,57,520	10,00,000	10,00,000	13,50,000
016- Establishment of I.C.D.S. Project (State Share) [SW]				
02- Wages				
31- Grants-in-aid-GENERAL	...	...	...	...
01-Salary Grants	59,55,99,697	...	...	...
02-Other Grants	1,61,82,066	...	...	...
Total - 2235-02-789-SP-016-31	61,17,81,763	...	...	...
34- Scholarships and Stipends				
Total - 2235-02-789-SP-016	61,17,81,763	...	...	...
017- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
018- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
019- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	44,995	2,40,000	...	...

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 - 2235-02-789-SP-020	44,995	2,40,000	...	...
021- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,25,576	12,00,000	...	...
Total - 2235-02-789-SP-021	23,25,576	12,00,000	...	...
022- Scheme of prevention and control of Juvenile Social Mal-adjustment (State Share) [SW]				
27- Minor Works/ Maintenance				
...
31- Grants-in-aid-GENERAL				
01-Salary Grants	9,97,813	...	...	...
02-Other Grants	2,14,596	...	...	...
Total - 2235-02-789-SP-022-31	12,12,409	...	...	...
Total - 2235-02-789-SP-022	12,12,409	...	...	...
023- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	2,00,000	7,20,000	7,20,000	9,80,000
Total - 2235-02-789-SP-023-31	2,00,000	7,20,000	7,20,000	9,80,000
Total - 2235-02-789-SP-023	2,00,000	7,20,000	7,20,000	9,80,000
024- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,64,000	2,88,000	...	...
Total - 2235-02-789-SP-024	2,64,000	2,88,000	...	...
025- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges	35,889	48,000	...	...

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 - 2235-02-789-SP-025	35,889	48,000	...	...
026- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
027- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
035- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,00,000	48,00,000	...	...
Total - 2235-02-789-SP-035	36,00,000	48,00,000	...	...
036- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,06,844	...	...	...
50- Other Charges	...	1,20,00,000	1,20,00,000	1,62,50,000
Total - 2235-02-789-SP-036	3,06,844	1,20,00,000	1,20,00,000	1,62,50,000
037- Cost of Clinical Inputs for inmates of Govt.Homes. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Integrated Child Protection Scheme [ICPS] (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,00,279	...	...	...
Total - 2235-02-789-SP-038	65,00,279	...	...	...
039- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,24,00,000	...	...

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 - 2235-02-789-SP-039	...	6,24,00,000	...	...
048- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	68,88,00,000	270,00,00,000
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-789-SP-048	...	...	68,88,00,000	270,00,00,000
051- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	67,89,15,289	18,00,36,000	74,91,20,000	278,16,80,000
Total - 2235-02-789	67,89,15,289	18,00,36,000	74,91,20,000	278,16,80,000
Voted	67,89,15,289	18,00,36,000	74,91,20,000	278,16,80,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

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

04- Pension/Gratuities	18,99,543	40,00,000	40,00,000	54,20,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	26,60,850	...	...	...
02-Other Grants	16,46,100	...	...	...
Total - 2235-02-796-SP-001-31	43,06,950	...	...	...
Total - 2235-02-796-SP-001	62,06,493	40,00,000	40,00,000	54,20,000

002- Grant of Pension to Destitute Widows [SW]

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.
04- Pension/Gratuities	51,62,619	72,00,000	72,00,000	97,50,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	65,10,532	...	...	...
02-Other Grants	...	...	...	...
Total - 2235-02-796-SP-002-31	65,10,532	...	...	...
Total - 2235-02-796-SP-002	1,16,73,151	72,00,000	72,00,000	97,50,000
003- Grant of Pension to Destitute Old People [SW]				
04- Pension/Gratuities	39,34,482	1,17,00,000	1,17,00,000	1,58,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-003	39,34,482	1,17,00,000	1,17,00,000	1,58,00,000
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	1,00,000	3,00,000	3,00,000	4,10,000
Total - 2235-02-796-SP-004-31	1,00,000	3,00,000	3,00,000	4,10,000
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-004	1,00,000	3,00,000	3,00,000	4,10,000
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,27,304	...	...	...
Total - 2235-02-796-SP-005	29,27,304	...	...	...
006- Non-institutional care for Destitute Children [SW]				
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.
007- Expansion of Capacity and Modernisation of Composite Homes for Deaf and Dumb and Blind [SW]				
27- Minor Works/ Maintenance	...	...	...	...
008- Creation of Public Awareness for different Social Welfare Programmes [SW]				
50- Other Charges	...	...	...	...
009- Prosthetic Aid to Handicapped Persons in all Districts [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,76,880	3,00,000	3,00,000	4,00,000
Total - 2235-02-796-SP-009	1,76,880	3,00,000	3,00,000	4,00,000
010- Scholarships to Handicapped Students studying below Class-IX [SW]				
34- Scholarships and Stipends	5,37,000	9,00,000	9,00,000	12,20,000
Total - 2235-02-796-SP-010	5,37,000	9,00,000	9,00,000	12,20,000
011- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Creation of Public Awareness against Drug Abuse [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Printing of Identity Cards for Disabled [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,515	60,000	60,000	80,000
Total - 2235-02-796-SP-014	99,515	60,000	60,000	80,000
015- Implementation of the persons with Disabilities Act. 1995. [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,000	1,00,000	1,00,000	1,50,000

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 - 2235-02-796-SP-015	75,000	1,00,000	1,00,000	1,50,000
016- Scheme of prevention and control of Juvenile Social Mal-adjustment (State Share) [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
017- Assistance to Voluntary Organisation [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000	1,80,000	1,80,000	2,40,000
Total - 2235-02-796-SP-017	1,00,000	1,80,000	1,80,000	2,40,000
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [SW]				
50- Other Charges	1,50,000	...	...	...
Total - 2235-02-796-SP-018	1,50,000	...	...	...
019- Introduction of Vocational Training Centres for Destitute Boys [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,000	1,50,000	1,50,000	2,10,000
Total - 2235-02-796-SP-019	20,000	1,50,000	1,50,000	2,10,000
020- Welfare of Street Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,000	...	...	...
Total - 2235-02-796-SP-020	24,000	...	...	...
021- Establishment of I.C.D.S. Project (State Share) [SW]				
02- Wages	4,91,37,203	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	22,48,56,765	...	...	...
02-Other Grants	33,17,679	...	...	...

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 - 2235-02-796-SP-021-31	22,81,74,444	...	...	...
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-796-SP-021	27,73,11,647	...	...	...
022- Strengthening and Remodelling of Govt. Homes for Women [SW]				
27- Minor Works/ Maintenance	...	...	...	...
023- Vocational Training for Girls and Women in Government Home [SW]				
50- Other Charges	14,550	60,000	60,000	80,000
Total - 2235-02-796-SP-023	14,550	60,000	60,000	80,000
024- Establishment of Womens Development Undertaking [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,50,444	3,00,000	3,00,000	4,00,000
Total - 2235-02-796-SP-024	4,50,444	3,00,000	3,00,000	4,00,000
025- Assistance to W.B. Womens Commission [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	66,000	72,000	72,000	1,00,000
Total - 2235-02-796-SP-025	66,000	72,000	72,000	1,00,000
026- Promotion of Establishment of Homes for the Old Destitute [SW]				
50- Other Charges	9,328	12,000	12,000	20,000
Total - 2235-02-796-SP-026	9,328	12,000	12,000	20,000
027- Expansion/Renovation of existing Vagrants Homes and establishment of Homes for Vagrants in Kolkata and Districts [SW]				
27- Minor Works/ Maintenance	...	...	...	...
028- Renovation of Social Welfare Homes (ACA) [SW]				
19- Maintenance	...	...	...	...

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	...	...	...	...
50- Other Charges	...	...	...	...
037- Implementation of Swawlamban (NORAD) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000	12,00,000	12,00,000	16,30,000
Total - 2235-02-796-SP-037	9,00,000	12,00,000	12,00,000	16,30,000
038- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,600	...	7,56,000	...
50- Other Charges	...	30,00,000	30,00,000	40,60,000
Total - 2235-02-796-SP-038	75,600	30,00,000	37,56,000	40,60,000
039- Integrated Child Protection Scheme [ICPS] (State Share) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (State Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,56,00,000	1,56,00,000	...
Total - 2235-02-796-SP-040	...	1,56,00,000	1,56,00,000	...
049- Implementation of Kanyashree Prakalpa [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	25,02,00,000	33,87,60,000
34- Scholarships and Stipends	...	...	...	...
Total - 2235-02-796-SP-049	...	...	25,02,00,000	33,87,60,000
052- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)(SABLA) (Central Share) (OCASPS) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	32,00,00,000

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 - 2235-02-796-SP-052	...	...	...	32,00,00,000
Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	30,48,51,394	4,51,34,000	29,60,90,000	69,87,30,000
Total - 2235-02-796	30,48,51,394	4,51,34,000	29,60,90,000	69,87,30,000
Voted	30,48,51,394	4,51,34,000	29,60,90,000	69,87,30,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

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

50- Other Charges

... ..

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

01- Salaries

01-Pay

54,88,418 58,99,000 58,99,000 60,76,000

14-Grade Pay

12,11,789 16,36,000 16,36,000 16,52,000

02-Dearness Allowance

29,94,566 48,98,000 34,14,000 44,82,000

03-House Rent Allowance

4,88,605 10,55,000 9,29,000 10,82,000

04-Ad hoc Bonus

98,300 75,000 75,000 77,000

07-Other Allowances

16,800 75,000 75,000 75,000

12-Medical Allowances

1,53,077 45,000 1,53,000 1,55,000

13-Dearness Pay

... ..

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

1,04,51,555 1,36,83,000 1,21,81,000 1,35,99,000

02- Wages

1,93,906 52,000 52,000 56,000

07- Medical Reimbursements

... 24,000 24,000 26,000

11- Travel Expenses

4,325 17,000 17,000 19,000

12- Medical Reimbursements under WBHS 2008

... 60,000 60,000 66,000

13- Office Expenses

01-Electricity

7,81,257 4,75,000 4,75,000 5,23,000

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.
02-Telephone	16,081	36,000	36,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	32,629	36,000	36,000	40,000
04-Other Office Expenses	1,19,963	1,31,000	1,31,000	1,44,000
Total - 2235-02-800-NP-002-13	9,49,930	6,78,000	6,78,000	7,47,000
14- Rents, Rates and Taxes	3,150	5,000	5,000	6,000
27- Minor Works/ Maintenance	...	53,000	53,000	58,000
50- Other Charges	10,11,842	3,56,000	3,56,000	3,92,000
51- Motor Vehicles	28,146	36,000	36,000	40,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2235-02-800-NP-002	1,26,42,854	1,49,64,000	1,34,62,000	1,50,09,000
003- Aid to Voluntary Organisation for Social Welfare works [SW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
008- Rural Works Programme [SW]				
50- Other Charges	...	...	...	...
011- Aid to Voluntary Organisation for Maintenance of Neglected Children [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,06,172	...	...	...
Total - 2235-02-800-NP-011	1,06,172	...	...	...
012- Establishment of Welfare Emporium [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
014- Expenditure for providing relief to Cured non- Criminal Lunatics [SW]				
50- Other Charges	...	...	...	...
015- Expenditure for providing relief to girls deported from Jeddah [SW]				
50- Other Charges	...	...	...	...

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 - 2235-02-800-NP - Non Plan	1,27,49,026	1,49,64,000	1,34,62,000	1,50,09,000
ND-Non Plan (Developmental)				
002- Mother and Child Care Programme with CARE assistance [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
27- Minor Works/ Maintenance
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Voluntary Organisations [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,84,540	21,00,000	21,00,000	28,40,000
Total - 2235-02-800-SP-001	13,84,540	21,00,000	21,00,000	28,40,000
002- Assistance to West Bengal Comprehensive Area Development Corporation for Social Welfare Works [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants

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.
010- Awareness Generating Programmes against Social Evils [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,16,927	...	...	...
50- Other Charges	...	3,50,00,000	3,50,00,000	4,73,90,000
Total - 2235-02-800-SP-010	23,16,927	3,50,00,000	3,50,00,000	4,73,90,000
Total - 2235-02-800-SP - State Plan (Annual Plan & XII th Plan)	37,01,467	3,71,00,000	3,71,00,000	5,02,30,000
Total - 2235-02-800	1,64,50,493	5,20,64,000	5,05,62,000	6,52,39,000
Voted	1,64,50,493	5,20,64,000	5,05,62,000	6,52,39,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

NP-Non Plan

001- Grant of Old-age Pension to the Old and Infirm [SW]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	1,40,175	...	...	...
04- Pension/Gratuities	24,36,55,477	93,00,00,000	93,00,00,000	99,51,00,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	1,39,500	...	1,000	1,000

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.
31- Grants-in-aid-GENERAL				
01-Salary Grants	4,49,607	...	...	...
02-Other Grants	33,15,49,764	...	...	...
Total - 2235-60-102-NP-001-31	33,19,99,371	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-60-102-NP - Non Plan	57,59,34,523	93,00,00,000	93,00,01,000	99,51,01,000
Total - 2235-60-102	57,59,34,523	93,00,00,000	93,00,01,000	99,51,01,000
Voted	57,59,34,523	93,00,00,000	93,00,01,000	99,51,01,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

NP-Non Plan

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

01- Salaries

01-Pay	27,40,987	55,25,000	55,25,000	56,91,000
14-Grade Pay	9,37,012	15,35,000	15,35,000	15,50,000
02-Dearness Allowance	17,02,858	45,89,000	31,99,000	42,00,000
03-House Rent Allowance	4,59,909	9,88,000	8,70,000	10,14,000
04-Ad hoc Bonus	42,500	71,000	71,000	72,000
07-Other Allowances	3,450	71,000	71,000	71,000
12-Medical Allowances	61,800	60,000	62,000	63,000
13-Dearness Pay	2,885	...	...	...

Total - 2235-60-200-NP-001-01 59,51,401 1,28,39,000 1,13,33,000 1,26,61,000

07- Medical Reimbursements	1,420	12,000	12,000	13,000
11- Travel Expenses	15,949	1,07,000	1,07,000	1,18,000
12- Medical Reimbursements under WBHS 2008	...	53,000	53,000	58,000
13- Office Expenses				
01-Electricity	...	...	...	...

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.
02-Telephone	28,695	53,000	53,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,68,123	1,70,000	1,70,000	1,87,000
Total - 2235-60-200-NP-001-13	1,96,818	2,23,000	2,23,000	2,45,000
50- Other Charges	...	41,000	41,000	45,000
51- Motor Vehicles	72,353	1,79,000	1,79,000	1,97,000
77- Computerisation	...	5,000	5,000	6,000
Total - 2235-60-200-NP-001	62,37,941	1,34,59,000	1,19,53,000	1,33,43,000
002- Establishment of District Shelters [SW]				
01- Salaries				
01-Pay	16,26,046	18,69,000	18,69,000	19,25,000
14-Grade Pay	2,44,025	5,20,000	5,20,000	5,25,000
02-Dearness Allowance	8,65,127	15,53,000	10,82,000	14,21,000
03-House Rent Allowance	1,96,890	3,34,000	2,94,000	3,43,000
04-Ad hoc Bonus	30,000	24,000	24,000	25,000
07-Other Allowances	5,600	24,000	24,000	24,000
12-Medical Allowances	43,200	20,000	43,000	43,000
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-002-01	30,10,888	43,44,000	38,56,000	43,06,000
02- Wages	1,91,405	1,11,000	1,11,000	1,19,000
07- Medical Reimbursements	2,500	5,000	5,000	6,000
11- Travel Expenses	9,674	48,000	48,000	53,000
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	19,000
13- Office Expenses				
01-Electricity	1,72,751	89,000	89,000	98,000
02-Telephone	26,786	48,000	48,000	53,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	48,130	60,000	60,000	66,000
Total - 2235-60-200-NP-002-13	2,47,667	1,97,000	1,97,000	2,17,000
14- Rents, Rates and Taxes	...	1,01,000	1,01,000	1,11,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	4,30,576	4,99,000	4,99,000	5,49,000

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.
77- Computerisation	5,42,834	...	1,000	1,000
Total - 2235-60-200-NP-002	44,35,544	53,22,000	48,35,000	53,81,000
003- Zilla Sainik Board [SW]				
01- Salaries				
01-Pay	1,31,21,546	1,48,46,000	1,48,46,000	1,52,91,000
14-Grade Pay	28,83,769	41,16,000	41,16,000	41,57,000
02-Dearness Allowance	68,97,276	1,23,25,000	85,91,000	1,12,80,000
03-House Rent Allowance	20,73,785	26,55,000	23,38,000	27,23,000
04-Ad hoc Bonus	1,77,337	1,90,000	1,90,000	1,94,000
07-Other Allowances	53,004	1,90,000	1,90,000	1,90,000
11-Compensatory Allowance	2,44,589	...	...	...
12-Medical Allowances	3,02,558	1,75,000	3,03,000	3,06,000
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-003-01	2,57,53,864	3,44,97,000	3,05,74,000	3,41,41,000
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	1,47,864	1,64,000	1,64,000	1,80,000
12- Medical Reimbursements under WBHS 2008	...	1,55,000	1,55,000	1,71,000
13- Office Expenses				
01-Electricity	1,83,580	2,38,000	2,38,000	2,62,000
02-Telephone	1,55,080	1,85,000	1,85,000	2,04,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,73,582	15,60,000	15,60,000	17,16,000
Total - 2235-60-200-NP-003-13	15,12,242	19,83,000	19,83,000	21,82,000
14- Rents, Rates and Taxes	...	75,000	75,000	83,000
27- Minor Works/ Maintenance	...	5,65,000	5,65,000	6,22,000
50- Other Charges	3,20,956	3,56,000	3,56,000	3,92,000
51- Motor Vehicles	2,54,235	8,00,000	8,00,000	8,80,000
77- Computerisation	2,67,632	2,10,000	2,10,000	2,31,000
Total - 2235-60-200-NP-003	2,82,56,793	3,88,17,000	3,48,94,000	3,88,95,000
004- Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				

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.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				
01- Salaries				
01-Pay	19,44,459	22,64,000	22,64,000	23,32,000
14-Grade Pay	...	6,26,000	6,26,000	6,32,000
02-Dearness Allowance	7,55,794	18,79,000	13,10,000	17,19,000
03-House Rent Allowance	1,70,707	4,05,000	3,57,000	4,15,000
04-Ad hoc Bonus	7,700	29,000	29,000	30,000
07-Other Allowances	2,400	29,000	29,000	29,000
12-Medical Allowances	9,600	20,000	10,000	10,000
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-005-01	28,90,660	52,52,000	46,25,000	51,67,000
02- Wages	1,05,566	1,16,000	1,16,000	1,24,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	32,398	36,000	36,000	40,000
12- Medical Reimbursements under WBHS 2008	23,758	24,000	24,000	26,000
13- Office Expenses				
01-Electricity	2,56,424	1,79,000	1,79,000	1,97,000
02-Telephone	2,092	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	16,790	36,000	36,000	40,000
04-Other Office Expenses	1,15,485	83,000	83,000	91,000
Total - 2235-60-200-NP-005-13	3,90,791	3,03,000	3,03,000	3,34,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	2,17,366	2,38,000	2,38,000	2,62,000

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.
77- Computerisation	...	...	...	...
Total - 2235-60-200-NP-005	36,60,539	59,74,000	53,47,000	59,59,000
025- Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				
01- Salaries				
01-Pay	24,33,083	26,54,000	26,54,000	27,34,000
14-Grade Pay	5,92,300	7,37,000	7,37,000	7,44,000
02-Dearness Allowance	14,29,634	22,04,000	15,36,000	20,17,000
03-House Rent Allowance	4,27,998	4,75,000	4,18,000	4,87,000
04-Ad hoc Bonus	15,200	35,000	35,000	35,000
07-Other Allowances	8,675	34,000	34,000	34,000
12-Medical Allowances	44,400	25,000	44,000	44,000
13-Dearness Pay	...	...	...	...
Total - 2235-60-200-NP-025-01	49,51,290	61,64,000	54,58,000	60,95,000
02- Wages	93,348	43,000	43,000	46,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	24,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	...	29,000	29,000	32,000
13- Office Expenses				
01-Electricity	39,784	60,000	60,000	66,000
02-Telephone	15,699	24,000	24,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,20,673	60,000	60,000	66,000
Total - 2235-60-200-NP-025-13	1,76,156	1,44,000	1,44,000	1,58,000
14- Rents, Rates and Taxes	85,344	95,000	95,000	1,05,000
27- Minor Works/ Maintenance	...	36,000	36,000	40,000
50- Other Charges	4,96,646	6,54,000	6,54,000	7,19,000
Total - 2235-60-200-NP-025	58,02,784	71,94,000	64,88,000	72,27,000
028- Establishment of District Shelters for inmates under S.I.T. Act. [SW]				
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.
039- Contribution to N.D.A. [SW]				
32- Contribution	...	...	...	...
040- Contribution for insurance premium under New Janaraksha Policy for private buses/mini buses workers [SW]				
32- Contribution	...	...	...	...
Total - 2235-60-200-NP - Non Plan	4,83,93,601	7,07,66,000	6,35,17,000	7,08,05,000
ND-Non Plan (Developmental)				
001- Assistance to Goldsmiths and their dependents [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-60-200	4,83,93,601	7,07,66,000	6,35,17,000	7,08,05,000
Voted	4,83,93,601	7,07,66,000	6,35,17,000	7,08,05,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure
NP-Non Plan

001- Maintenance of Homes and Buildings [SW]				
27- Minor Works/ Maintenance	1,39,66,360	1,80,00,000	1,80,00,000	1,98,00,000
Total - 2235-60-800-NP - Non Plan	1,39,66,360	1,80,00,000	1,80,00,000	1,98,00,000
Total - 2235-60-800	1,39,66,360	1,80,00,000	1,80,00,000	1,98,00,000
Voted	1,39,66,360	1,80,00,000	1,80,00,000	1,98,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

001- Direction and Administration

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.
NP-Non Plan				
001-Directorate of Women Development and Social Welfare [SW]				
70-Deduct Recoveries				
01-Others	-2,60,129	...	-2,60,000	-2,60,000
02-W.B.H.S. 2008
002-Social-Economic Scheme [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
70-Deduct Recoveries				
01-Others	-2,56,895	...	-2,57,000	-2,57,000
02-W.B.H.S. 2008
008-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Strengthening of set up for Office of the Commissioner established under Disability Act. 1995. [SW]				

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	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-5,17,024	...	-5,17,000	-5,17,000
101- Welfare of Handicapped				
NP-Non Plan				
001-Establishment of a School for the Deaf in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-808	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	-35,758	...	-36,000	-36,000
02-W.B.H.S. 2008	...	...	...	...
003-Institutions for Physically Handicapped [SW]				
70-Deduct Recoveries				
01-Others	-24,490	...	-24,000	-24,000
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to the Handicapped Students studying below IXth Class in all Districts [SW]				
70-Deduct Recoveries				
01-Others	-88,554	...	-89,000	-89,000
02-W.B.H.S. 2008	...	...	...	...
005-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				

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.
01-Others	-42,44,429	...	-42,44,000	-42,44,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
005-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-15,750	...	...	...
010-Creation of Public Awareness against Drug Abuse [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	-44,09,789	...	-43,94,000	-43,94,000
102- Child Welfare				
NP-Non Plan				
001-Govt. of India's Crash Programme of Nutrition for children [SW]				
70-Deduct Recoveries				
01-Others	-4,83,012	...	-4,83,000	-4,83,000
02-W.B.H.S. 2008	...	...	...	...
003-Family and Child Welfare Projects [SW]				
70-Deduct Recoveries				
01-Others	-45,94,748	...	-45,95,000	-45,95,000
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Children Bureau [SW]				
70-Deduct Recoveries				
01-Others	-500	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Grants-in-aid to Voluntary Organisations [SW]				
70-Deduct Recoveries				

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.
01-Others	-4,34,444	...	-4,34,000	-4,34,000
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of Creches for Children of Working Women [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of I.C.D.S Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Remodelling and Renovation of Cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	-2,34,258	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Administrative Cost of ICDS Project [General] (State Share) [SW]				
70-Deduct Recoveries				
01-Others	-1,19,088	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Service Schemes [SW]				

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	-3,36,144	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Child Development Service Schemes (Health Component) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-I.C.D.S. Programme (I.E.C.) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-62,02,194	...	-55,13,000	-55,13,000
103- Women's Welfare				
NP-Non Plan				
001-Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Welfare Extension Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Assistance to widows and families from Lower Income Groups with dependent Children [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Destitute Homes for Girls [SW]				
70-Deduct Recoveries				
01-Others	-256	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-33,92,221	...	-33,92,000	-33,92,000
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
001-National Programme on Improved Chullah. [SW]				

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	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-6,12,949	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-National Programme on Improved Chullah [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-40,05,426	...	-33,92,000	-33,92,000
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-7,22,421	...	-7,22,000	-7,22,000
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Non-Institutional Services for prevention of Child Beggary [SW]				
70-Deduct Recoveries				
01-Others	-529	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of Reception-cum-Founding Home at Sukanya [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				

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	-10,233	...	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
011-Eradication of Child Beggary from the city of Kolkata [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Establishment of Institutions for Vagrants (Males at Mahalandi) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Establishment of Work Centres for Able-bodied Vagrants [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Establishment of Destitute Homes for Boys [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Non-institutional care for Destitute Children [SW]				
70-Deduct Recoveries				
01-Others	-46,166	...	-46,000	-46,000
02-W.B.H.S. 2008	...	...	...	...
019-Promotion of establishment Homes for the Old Destitute [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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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020-Grants to Pension for Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-56,125
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	-8,35,474	...	-7,79,000	-7,79,000
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106- Correctional Services				
NP-Non Plan				
001-Establishment of a Home for Non-Delinquent Children under Borstal School Site [SW]				
70-Deduct Recoveries				
01-Others	-989	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [SW]				
70-Deduct Recoveries				
01-Others	-7,731	...	-8,000	-8,000
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of a Composite Reformatory Industrial and Borstal School [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Care and After-care Institution at Lilluah [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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.
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Establishment of a new Reformatory and Industrial School for Non-delinquent Children [SW]				
70-Deduct Recoveries				
01-Others	-1,422	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Scheme of Prevention and Control of Juvenile Social Maladjustment [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres under Beggary Prevention Scheme [SW]				
70-Deduct Recoveries				
01-Others	-3,563	...	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-13,705	...	-14,000	-14,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001-Scholarships to Handicapped Students studying below Class- IX. [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Assistance to Physically Handicapped in all Districts (Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-9,761	...	...	...
007-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-3,263	...	...	...
011-Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-1,23,585	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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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016-Establishment of I.C.D.S. Project (State Share) [SW]				
70-Deduct Recoveries				
01-Others	-37,184
02-W.B.H.S. 2008	...	...	...	...
019-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	-1,73,793
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796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-1,44,500	...	...	...
002-Grant of Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-78,150	...	...	...
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-1,61,210	...	...	...
010-Scholarships to Handicapped Students studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others	-30,240	...	...	...
013-Printing of Identity Cards for Disabled [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Establishment of I.C.D.S. Project (State Share) [SW]				
70-Deduct Recoveries				
01-Others	-23,405	...	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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.
<i>Total - 796 - Deduct - Recoveries</i>	-4,37,505	...	...	...
800- Other Expenditure				
NP-Non Plan				
002-Establishment of a Girls Home in the periphery of Gop Palace [SW]				
70-Deduct Recoveries				
01-Others	-12,349	...	-12,000	-12,000
02-W.B.H.S. 2008	...	...	...	...
003-Aid to Voluntary Organisation for Social Welfare works [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
003-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-12,349	...	-12,000	-12,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Control of Vagrancy [SW]				
70-Deduct Recoveries				
01-Others	-25,79,264	...	-25,79,000	-25,79,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of a School for the Blind in North Bengal [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Family & Child Welfare Projects [SW]				
70-Deduct Recoveries				
01-Others	-1,39,197	...	-1,39,000	-1,39,000
02-W.B.H.S. 2008	...	...	...	...
004-Scheme for Rehabilitation of Destitute Families [SW]				

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	-54,325	...	-54,000	-54,000
02-W.B.H.S. 2008	...	...	...	...
005-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [SW]				
70-Deduct Recoveries				
01-Others	-8,85,558	...	-8,86,000	-8,86,000
02-W.B.H.S. 2008	...	...	...	...
006-Assistance to Physically Handicapped in all Districts (Disability Pension) [SW]				
70-Deduct Recoveries				
01-Others	-30,000	...	-30,000	-30,000
007-Grants to Pension to the Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Strengthening of District Set up [SW]				
70-Deduct Recoveries				
01-Others	-6,91,298	...	-6,91,000	-6,91,000
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [SW]				
70-Deduct Recoveries				
01-Others	-11,472	...	-11,000	-11,000
02-W.B.H.S. 2008	...	...	...	...
010-Establishment of Holiday Home for Destitute Children at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Non-Institutional care for Destitute Children [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Establishment of Destitute Homes for Boys [SW]				

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	...	...	...	...
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Transport of goods moved on Relief [SW]				
70-Deduct Recoveries				
01-Others	-16,191	...	-16,000	-16,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [SW]				
70-Deduct Recoveries				
01-Others	-10,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scholarships to Handicapped Students studying below Class IX [SW]				
70-Deduct Recoveries				
01-Others	-34,400	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Grant of Pension to Destitute Old People [SW]				
70-Deduct Recoveries				
01-Others	-61,424	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [SW]				
70-Deduct Recoveries				
01-Others	-51,880	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Pension to Destitute Widows [SW]				
70-Deduct Recoveries				
01-Others	-10,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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.
009-Award to Outstanding Employers of Handicapped and Handicapped Employees [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Awareness Generating Programmes against Social Evils [SW]				
70-Deduct Recoveries				
01-Others	-2,835	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Grants of Pension to Destitute Old people [SW] [SW]				
70-Deduct Recoveries				
01-Others	-6,299	...	...	...
016-Scholarships to Handicapped Students Studying below Class-IX [SW]				
70-Deduct Recoveries				
01-Others	-26,946	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	-49,209	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [SW]				
70-Deduct Recoveries				
01-Others	-1,31,90,671	...	...	...
024-Establishment of I.C.D.S. Project [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Services Project Schemes [SW]				
70-Deduct Recoveries				
01-Others	-1,61,97,354	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Rajiv Gandhi scheme for Empowerment of Adolescent Girls(RGSEAG)-SABLA [SW] [SW]				
70-Deduct Recoveries				
01-Others	-94,83,995	...	...	...

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.
<i>Total - 911 - Deduct - Recoveries</i>	-4,35,32,318	...	-44,06,000	-44,06,000
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-83,34,575	...	-83,35,000	-83,35,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-83,34,575	...	-83,35,000	-83,35,000
200- Other Programmes				
NP-Non Plan				
001-Rajya Sainik and Airmen's Board [SW]				
70-Deduct Recoveries				
01-Others	-6,389	...	-6,000	-6,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of District Shelters [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Zilla Sainik Board [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	-5,259	...	-5,000	-5,000
004-Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Other Ex-gratia Payments [FA] [SW]				

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	-56,148	...	-56,000	-56,000
025-Maintenance of District Shelters, After-care Homes and Rescue Homes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-67,796	...	-67,000	-67,000
800- Other Expenditure				
NP-Non Plan				
001-Maintenance of Homes and Buildings [SW]				
70-Deduct Recoveries				
01-Others	-3,51,250	...	-3,51,000	-3,51,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-3,51,250	...	-3,51,000	-3,51,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Grant of Old-age Pension to the Old and Infirm [SW]				
70-Deduct Recoveries				
01-Others	-45,80,957	...	-45,81,000	-45,81,000
02-W.B.H.S. 2008	...	...	...	...
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
008-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [SW]				
70-Deduct Recoveries				
01-Others	-15,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-45,95,957	...	-45,81,000	-45,81,000

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.
<i>Total - 2235 - Deduct - Recoveries</i>	-7,34,89,155	...	-3,23,61,000	-3,23,61,000

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 8,97,000

Charged Rs. Nil

Total Rs. 8,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,97,000	...	8,97,000
Deduct - Recoveries	-5,62,000	...	-5,62,000
Net Expenditure	3,35,000	...	3,35,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	2,90,08,704	8,15,000	8,15,000	8,97,000
SP-State Plan (Annual Plan & XII th Plan)	243,46,89,511	...	...	...
CS-Centrally Sponsored (New Schemes)	392,27,36,875	...	...	...
Total - 101	638,64,35,090	8,15,000	8,15,000	8,97,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	70,63,65,265	...	...	...
Total - 789	70,63,65,265	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	24,04,67,118	...	...	...
Total - 796	24,04,67,118	...	...	...

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	733,32,67,473	8,15,000	8,15,000	8,97,000
Voted	733,32,67,473	8,15,000	8,15,000	8,97,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	2,90,08,704	8,15,000	8,15,000	8,97,000
SP - State Plan (Annual Plan & XII th Plan)	338,15,21,894	...	...	...
CS - Centrally Sponsored (New Schemes)	392,27,36,875	...	...	...
<i>Deduct Recoveries</i>	-10,70,481	...	-5,62,000	-5,62,000
Grand Total - Net	733,21,96,992	8,15,000	2,53,000	3,35,000
Voted	733,21,96,992	8,15,000	2,53,000	3,35,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
001- Special Nutrition Programme [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [SW]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
13- Office Expenses				
02-Telephone	903	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2236-02-101-NP-004-13	903	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	2,89,73,363	6,00,000	6,00,000	6,60,000
Total - 2236-02-101-NP-004-21	2,89,73,363	6,00,000	6,00,000	6,60,000
34- Scholarships and Stipends				
	34,438	2,15,000	2,15,000	2,37,000
Total - 2236-02-101-NP-004	2,90,08,704	8,15,000	8,15,000	8,97,000
Total - 2236-02-101-NP - Non Plan	2,90,08,704	8,15,000	8,15,000	8,97,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) (BMS) [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	232,01,59,607	...	...	...
Total - 2236-02-101-SP-004-21	232,01,59,607	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	9,28,03,904	...	...	...
Total - 2236-02-101-SP-004	241,29,63,511	...	...	...
005- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges	...	...	...	...
007- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	2,17,26,000	...	...	...
Total - 2236-02-101-SP-007	2,17,26,000	...	...	...
008- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2236-02-101-SP - State Plan (Annual Plan & XII th Plan)	243,46,89,511	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	373,80,25,907	...	...	...
05-Medical Gases including Oxygen	...	...	...	...
Total - 2236-02-101-CS-001-21	373,80,25,907	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	18,47,10,968	...	...	...
Total - 2236-02-101-CS-001	392,27,36,875	...	...	...
002- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA [SW]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2236-02-101-CS - Centrally Sponsored (New Schemes)	392,27,36,875	...	...	...
Total - 2236-02-101	638,64,35,090	8,15,000	8,15,000	8,97,000
Voted	638,64,35,090	8,15,000	8,15,000	8,97,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (BMS) [SW]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
002- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
21- Materials and Supplies/Stores and Equipment				
01- Diet	...	...	...	...
02- Drug	...	...	...	...
03- Other Hospital Consumables	...	...	...	...
04- Others	69,88,11,265	...	...	...
Total - 2236-02-789-SP-002-21	69,88,11,265	...	...	...
Total - 2236-02-789-SP-002	69,88,11,265	...	...	...
003- Supplementary Nutrition Programme for the Children of age group under 3 years relating to I.C.D.S. (PMGY) [SW]				
21- Materials and Supplies/Stores and Equipment				
03- Other Hospital Consumables	...	...	...	...
04- Others	...	...	...	...
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
004- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]				
50- Other Charges	...	...	...	...
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	75,54,000	...	...	...
Total - 2236-02-789-SP-005	75,54,000	...	...	...
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02- Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2236-02-789-SP - State Plan (Annual Plan & XII th Plan)	70,63,65,265	...	...	...
Total - 2236-02-789	70,63,65,265	...	...	...
Voted	70,63,65,265	...	...	...
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

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

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

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables

04-Others

Total - 2236-02-796-SP-002-21

Total - 2236-02-796-SP-002

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

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables

04-Others

31- Grants-in-aid-GENERAL

02-Other Grants

004- Nutrition Programme for Adolescent Girls (Central Share) (NPAG) [SW]

50- Other Charges

005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [SW]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2236-02-796-SP-005	25,06,000	...	...	...
006- Nutrition Programmes under DFID assisted HSDI Project (EAP) [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2236-02-796-SP - State Plan (Annual Plan & XII th Plan)	24,04,67,118	...	...	...
Total - 2236-02-796	24,04,67,118	...	...	...
Voted	24,04,67,118	...	...	...
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

NP-Non Plan

001-Special Nutrition Programme [SW]

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

01-Others
 -5,62,107 | ... | -5,62,000 | -5,62,000 |

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

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

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

70-Deduct Recoveries

01-Others
 -1,55,894 | ... | ... | ... |

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

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	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	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-7,18,001	...	-5,62,000	-5,62,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
70-Deduct Recoveries				
01-Others	-9,457	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-9,457	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [SW]				
70-Deduct Recoveries				
01-Others	-19,649	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-19,649	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Special Nutrition Programme [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	-2,81,637	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [SW]				
70-Deduct Recoveries				
01-Others	-41,737	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,23,374	...	...	...
<i>Total - 2236 - Deduct - Recoveries</i>	-10,70,481	...	-5,62,000	-5,62,000

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 6,53,000

Charged Rs. Nil

Total Rs. 6,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,53,000	...	6,53,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,53,000	...	6,53,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Donations for Charitable Purposes NP-Non Plan	1,59,309	5,94,000	5,94,000	6,53,000
Total - 101	1,59,309	5,94,000	5,94,000	6,53,000
Grand Total - Gross	1,59,309	5,94,000	5,94,000	6,53,000
Voted	1,59,309	5,94,000	5,94,000	6,53,000
Charged	...	...	...	...
NP - Non Plan	1,59,309	5,94,000	5,94,000	6,53,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,59,309	5,94,000	5,94,000	6,53,000
Voted	1,59,309	5,94,000	5,94,000	6,53,000
Charged	...	...	...	...

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. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
NP-Non Plan				
001- Charges for Vagrants(other than European and non- Indian vagrants) maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc. [SW]				
13- Office Expenses				
04-Other Office Expenses	14,586	...	...	...
50- Other Charges	1,44,723	5,94,000	5,94,000	6,53,000
Total - 2250-00-101-NP-001	1,59,309	5,94,000	5,94,000	6,53,000
002- Donation for Charitable purposes in Chandannagar [SW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2250-00-101-NP - Non Plan	1,59,309	5,94,000	5,94,000	6,53,000
Total - 2250-00-101	1,59,309	5,94,000	5,94,000	6,53,000
Voted	1,59,309	5,94,000	5,94,000	6,53,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 2,54,72,000

Charged Rs. Nil

Total Rs. 2,54,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,54,72,000	...	2,54,72,000
Deduct - Recoveries	-2,13,000	...	-2,13,000
Net Expenditure	2,52,59,000	...	2,52,59,000

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	4,01,74,839	2,36,55,000	2,66,80,000	2,54,72,000
CS-Centrally Sponsored (New Schemes)	1,02,082	...	...	...
Total - 090	4,02,76,921	2,36,55,000	2,66,80,000	2,54,72,000
Grand Total - Gross	4,02,76,921	2,36,55,000	2,66,80,000	2,54,72,000
Voted	4,02,76,921	2,36,55,000	2,66,80,000	2,54,72,000
Charged	...	...	...	...
NP - Non Plan	4,01,74,839	2,36,55,000	2,66,80,000	2,54,72,000
CS - Centrally Sponsored (New Schemes)	1,02,082	...	...	...
Deduct Recoveries	-2,13,306	...	-2,13,000	-2,13,000
Grand Total - Net	4,00,63,615	2,36,55,000	2,64,67,000	2,52,59,000
Voted	4,00,63,615	2,36,55,000	2,64,67,000	2,52,59,000
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				
005- Department of Women Development and Social Welfare [SW]				
01- Salaries				
01-Pay	1,88,25,106	92,00,000	1,15,00,000	94,76,000
14-Grade Pay	47,54,557	26,25,000	37,00,000	26,51,000
02-Dearness Allowance	1,06,37,525	76,80,000	66,67,000	80,00,000
03-House Rent Allowance	28,06,907	16,55,000	21,13,000	25,00,000
04-Ad hoc Bonus	1,72,500	1,20,000	1,20,000	1,21,000
07-Other Allowances	25,300	1,20,000	1,20,000	1,18,000
12-Medical Allowances	49,787	1,15,000	1,40,000	51,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-005-01	3,72,71,682	2,15,15,000	2,43,60,000	2,29,17,000
02- Wages	...	...	1,80,000	2,00,000
07- Medical Reimbursements	51,778	1,20,000	1,20,000	1,32,000
11- Travel Expenses	2,95,123	2,55,000	2,55,000	2,81,000
12- Medical Reimbursements under WBHS 2008	8,91,161	3,00,000	3,00,000	3,30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,36,543	1,80,000	1,80,000	1,98,000
03-Maintenance / P.O.L. for Office Vehicles	...	90,000	90,000	99,000
04-Other Office Expenses	15,28,552	5,95,000	5,95,000	6,55,000
Total - 2251-00-090-NP-005-13	16,65,095	8,65,000	8,65,000	9,52,000
26- Advertising and Publicity Expenses	...	1,00,000	1,00,000	1,10,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,00,000	5,00,000	5,50,000
Total - 2251-00-090-NP - Non Plan	4,01,74,839	2,36,55,000	2,66,80,000	2,54,72,000
CS-Centrally Sponsored (New Schemes)				

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.

001- Relief and Welfare Department - Setting up of a new Cell in Welfare Branch for Implementation of Integrated Child Development Services and Functional Literacy for Adult Women [SW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,082	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
77- Computerisation	99,000	...	...	...

Total - 2251-00-090-CS - Centrally Sponsored (New Schemes)	1,02,082	...	...	...

Total - 2251-00-090	4,02,76,921	2,36,55,000	2,66,80,000	2,54,72,000

Voted	4,02,76,921	2,36,55,000	2,66,80,000	2,54,72,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

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

70-Deduct Recoveries

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.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Relief and Welfare Department - Setting up of a new Cell in Welfare Branch for Implementation of Integrated Child Development Services and Functional Literacy for Adult Women [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Department of Social Welfare [SW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Department of Social Welfare [SW]				
70-Deduct Recoveries				
01-Others	-2,13,306	...	-2,13,000	-2,13,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,13,306	...	-2,13,000	-2,13,000
Total - 2251 - Deduct - Recoveries	-2,13,306	...	-2,13,000	-2,13,000

CAPITAL EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil	Charged Rs. Nil	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 - OTHER BUILDINGS				
051- Constructions				
CN-Central Sector (New Schemes)
Total - 051
Grand Total - Gross
Voted
Charged
CN - Central Sector (New Schemes)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
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. 4059-60-051 - CONSTRUCTIONS				
60 - OTHER BUILDINGS				
051- Constructions				
CN-Central Sector (New Schemes)				
001- Installation of a lift st the Bikash Bhavan, Salt Lake [SW]				
53- Major Works / Land and Buildings				
Total - 4059-60-051	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 56

Women Development and Social Welfare Department

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

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

Voted Rs. 15,42,80,000

Charged Rs. Nil

Total Rs. 15,42,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,42,80,000	...	15,42,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,42,80,000	...	15,42,80,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)	63,85,23,811	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	63,85,23,811	...	...	...
103- Womens Welfare				
NP-Non Plan	...	...	...	...
Total - 103	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 02	63,85,23,811	...	...	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,50,16,020	3,60,00,000	...	...
Total - 789	1,50,16,020	3,60,00,000	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	16,66,103	90,00,000	90,00,000	1,21,80,000
Total - 796	16,66,103	90,00,000	90,00,000	1,21,80,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	2,00,39,725	10,50,00,000	10,50,00,000	14,21,00,000
Total - 800	2,00,39,725	10,50,00,000	10,50,00,000	14,21,00,000
Total - 60	3,67,21,848	15,00,00,000	11,40,00,000	15,42,80,000
Grand Total - Gross	67,52,45,659	15,00,00,000	11,40,00,000	15,42,80,000
	Voted 67,52,45,659	15,00,00,000	11,40,00,000	15,42,80,000
	<i>Charged</i> ...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	67,52,45,659	15,00,00,000	11,40,00,000	15,42,80,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
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	67,52,45,659	15,00,00,000	11,40,00,000	15,42,80,000
Voted	67,52,45,659	15,00,00,000	11,40,00,000	15,42,80,000
<i>Charged</i>	...	...	...	...

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. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Model Anganwadi Buildings under I.C.D.S. III Project [SW]				
53- Major Works / Land and Buildings	...	...	...	...
002- Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [SW]				
53- Major Works / Land and Buildings	63,85,23,811	...	...	...
Total - 4235-02-102-SP-002	63,85,23,811	...	...	...
Total - 4235-02-102-SP - State Plan (Annual Plan & XII th Plan)	63,85,23,811	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Construction of Model Anganwadi Buildings under I.C.D.S. III Project [SW]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4235-02-102	63,85,23,811	...	...	...
Voted	63,85,23,811	...	...	...
Charged	...	...	...	...

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

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

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
<i>Charged</i>

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

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

001- Construction of Model Anganwadi Buildings under I.C.D.S.

III Project [SW]

53- Major Works / Land and Buildings

Total - 4235-02-789

Voted

Charged

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

001- Construction of Model Anganwadi Buildings under I.C.D.S.

III Project [SW]

53- Major Works / Land and Buildings

Total - 4235-02-796

Voted

Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Special Component Plan for Scheduled Castes

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

001- Infrastructure Facilities for Social Welfare Programmes

under RIDF (RIDF) [SW]

53- Major Works / Land and Buildings

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.
003- Special Repair & Renovation of Govt. Homes & Buildings [SW]				
53- Major Works / Land and Buildings	1,50,16,020	3,60,00,000	...	...
Total - 4235-60-789-SP-003	1,50,16,020	3,60,00,000	...	...
Total - 4235-60-789-SP - State Plan (Annual Plan & XII th Plan)	1,50,16,020	3,60,00,000	...	...
Total - 4235-60-789	1,50,16,020	3,60,00,000	...	...
Voted	1,50,16,020	3,60,00,000	...	...
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

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

001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
003- Special Repair & Renovation of Govt. Homes & Buildings [SW]				
53- Major Works / Land and Buildings	16,66,103	90,00,000	90,00,000	1,21,80,000
Total - 4235-60-796-SP-003	16,66,103	90,00,000	90,00,000	1,21,80,000
Total - 4235-60-796-SP - State Plan (Annual Plan & XII th Plan)	16,66,103	90,00,000	90,00,000	1,21,80,000
Total - 4235-60-796	16,66,103	90,00,000	90,00,000	1,21,80,000
Voted	16,66,103	90,00,000	90,00,000	1,21,80,000
Charged	...	...	...	...

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. 4235-60-800 - OTHER EXPENDITURE				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure Facilities for Social Welfare Programmes under RIDF (RIDF) [SW]				
53- Major Works / Land and Buildings	...	...	...	...
003- Special Repair & Renovation of Govt. Homes & Buildings [SW]				
53- Major Works / Land and Buildings	2,00,39,725	10,50,00,000	10,50,00,000	14,21,00,000
Total - 4235-60-800-SP-003	2,00,39,725	10,50,00,000	10,50,00,000	14,21,00,000
Total - 4235-60-800-SP - State Plan (Annual Plan & XII th Plan)	2,00,39,725	10,50,00,000	10,50,00,000	14,21,00,000
Total - 4235-60-800	2,00,39,725	10,50,00,000	10,50,00,000	14,21,00,000
Voted	2,00,39,725	10,50,00,000	10,50,00,000	14,21,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 57

Bio-Technology Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 59,88,000

Charged Rs. Nil

Total Rs. 59,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	59,88,000	...	59,88,000
Deduct - Recoveries	...	...	...
Net Expenditure	59,88,000	...	59,88,000

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	44,65,850	66,64,000	59,18,000	59,88,000
Total - 090	44,65,850	66,64,000	59,18,000	59,88,000
Grand Total - Gross	44,65,850	66,64,000	59,18,000	59,88,000
Voted	44,65,850	66,64,000	59,18,000	59,88,000
Charged	...	...	...	...
NP - Non Plan	44,65,850	66,64,000	59,18,000	59,88,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	44,65,850	66,64,000	59,18,000	59,88,000
Voted	44,65,850	66,64,000	59,18,000	59,88,000
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				
025- Bio-Technology [BT]				
01- Salaries				
01-Pay	19,98,289	16,60,000	16,60,000	17,10,000
14-Grade Pay	5,16,550	4,32,000	4,32,000	4,36,000
02-Dearness Allowance	11,01,277	13,60,000	11,03,000	12,45,000
03-House Rent Allowance	2,26,191	2,93,000	2,40,000	3,00,000
04-Ad hoc Bonus	20,000	21,000	21,000	21,000
07-Other Allowances	8,960	21,000	21,000	21,000
12-Medical Allowances	4,800	27,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-025-01	38,76,067	38,14,000	34,82,000	37,38,000

02- Wages	...	...	1,00,000	1,08,000
07- Medical Reimbursements	...	57,000	57,000	63,000
11- Travel Expenses	...	3,74,000	1,20,000	1,00,000
12- Medical Reimbursements under WBHS 2008	29,546	60,000	2,00,000	2,50,000
13- Office Expenses				
01-Electricity	...	2,38,000	1,38,000	50,000
02-Telephone	32,354	1,43,000	1,43,000	1,57,000
03-Maintenance / P.O.L. for Office Vehicles	1,60,213	4,99,000	4,99,000	5,49,000
04-Other Office Expenses	1,71,276	4,99,000	2,99,000	3,50,000
Total - 2052-00-090-NP-025-13	3,63,843	13,79,000	10,79,000	11,06,000

14- Rents, Rates and Taxes	...	68,000	68,000	75,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	13,000	73,000	73,000
Total - 2052-00-090-NP-025-28	...	13,000	73,000	73,000

50- Other Charges	...	6,49,000	4,89,000	2,00,000
77- Computerisation	1,96,394	2,50,000	2,50,000	2,75,000

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 - Non Plan	44,65,850	66,64,000	59,18,000	59,88,000
Total - 2052-00-090	44,65,850	66,64,000	59,18,000	59,88,000
Voted	44,65,850	66,64,000	59,18,000	59,88,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

025-Bio-Technology [BT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries

Total - 2052 - Deduct - Recoveries

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

REVENUE EXPENDITURE

DEMAND No. 57

Bio-Technology Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 14,60,00,000

Charged Rs. Nil

Total Rs. 14,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,60,00,000	...	14,60,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	14,60,00,000	...	14,60,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS				
001- Direction and Administration				
SP-State Plan (Annual Plan & XII th Plan)	2,14,78,865	7,00,00,000	7,00,00,000	10,00,00,000
Total - 001	2,14,78,865	7,00,00,000	7,00,00,000	10,00,00,000
004- Research and Development				
SP-State Plan (Annual Plan & XII th Plan)	1,47,74,900	2,30,00,000	2,30,00,000	4,60,00,000
Total - 004	1,47,74,900	2,30,00,000	2,30,00,000	4,60,00,000
Grand Total - Gross	3,62,53,765	9,30,00,000	9,30,00,000	14,60,00,000
Voted	3,62,53,765	9,30,00,000	9,30,00,000	14,60,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	3,62,53,765	9,30,00,000	9,30,00,000	14,60,00,000
<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	3,62,53,765	9,30,00,000	9,30,00,000	14,60,00,000
Voted	3,62,53,765	9,30,00,000	9,30,00,000	14,60,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3425-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction and Administration				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Promotion of Biotechnology [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,14,78,865	7,00,00,000	7,00,00,000	10,00,00,000
50- Other Charges	...	...	...	...
 Total - 3425-60-001-SP - State Plan (Annual Plan & XII th Plan)	2,14,78,865	7,00,00,000	7,00,00,000	10,00,00,000
 Total - 3425-60-001	2,14,78,865	7,00,00,000	7,00,00,000	10,00,00,000
Voted	2,14,78,865	7,00,00,000	7,00,00,000	10,00,00,000
Charged	...	...	...	...

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

60 - OTHERS				
004- Research and Development				
 SP-State Plan (Annual Plan & XII th Plan)				
006- Support to Professional Bodies [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	40,00,000	40,00,000	40,00,000
 Total - 3425-60-004-SP-006	30,00,000	40,00,000	40,00,000	40,00,000
007- Scientific Research in Biotechnology [BT]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,17,74,900	1,85,00,000	1,90,00,000	4,00,00,000
50- Other Charges	...	...	...	...
 Total - 3425-60-004-SP-007	1,17,74,900	1,85,00,000	1,90,00,000	4,00,00,000
010- The West Bengal State Council of Bio-Technology [BT]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	5,00,000	...	20,00,000
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3425-60-004-SP-010-31	...	5,00,000	...	20,00,000
Total - 3425-60-004-SP-010	...	5,00,000	...	20,00,000
Total - 3425-60-004-SP - State Plan (Annual Plan & XII th Plan)	1,47,74,900	2,30,00,000	2,30,00,000	4,60,00,000
Total - 3425-60-004	1,47,74,900	2,30,00,000	2,30,00,000	4,60,00,000
Voted	1,47,74,900	2,30,00,000	2,30,00,000	4,60,00,000
Charged	...	...	...	...

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

60 - OTHERS

911- Deduct Recoveries of Overpayments

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

007-Scientific Research in Bio-Technology [BT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries

Total - 3425 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 57

Bio-Technology Department

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

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

Voted Rs. 3,40,00,000

Charged Rs. Nil

Total Rs. 3,40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,40,00,000	...	3,40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,40,00,000	...	3,40,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	6,70,00,000	6,70,00,000	3,40,00,000
Total - 190	...	6,70,00,000	6,70,00,000	3,40,00,000
Grand Total - Gross	...	6,70,00,000	6,70,00,000	3,40,00,000
Voted	...	6,70,00,000	6,70,00,000	3,40,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	6,70,00,000	6,70,00,000	3,40,00,000
Deduct Recoveries
Grand Total - Net	...	6,70,00,000	6,70,00,000	3,40,00,000
Voted	...	6,70,00,000	6,70,00,000	3,40,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5425

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 5425-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- State Contribution to West Bengal Biotech Development Corporation [BT]				
54- Investment	...	6,70,00,000	6,70,00,000	3,40,00,000
Total - 5425-00-190-SP - State Plan (Annual Plan & XII th Plan)	...	6,70,00,000	6,70,00,000	3,40,00,000
Total - 5425-00-190	...	6,70,00,000	6,70,00,000	3,40,00,000
Voted	...	6,70,00,000	6,70,00,000	3,40,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,47,25,000

Charged Rs. Nil

Total Rs. 1,47,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,47,25,000	...	1,47,25,000
Deduct - Recoveries	-2,28,000	...	-2,28,000
Net Expenditure	1,44,97,000	...	1,44,97,000

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	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Total - 090	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Grand Total - Gross	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Voted	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Charged	...	...	...	...
NP - Non Plan	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Deduct Recoveries	-2,28,440	...	-2,28,000	-2,28,000
Grand Total - Net	1,12,40,981	1,15,20,000	1,27,04,000	1,44,97,000
Voted	1,12,40,981	1,15,20,000	1,27,04,000	1,44,97,000
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				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	53,42,457	42,25,000	55,45,000	59,26,000
14-Grade Pay	11,02,557	6,97,000	9,15,000	9,59,000
02-Dearness Allowance	29,82,293	31,99,000	29,06,000	39,92,000
03-House Rent Allowance	9,32,144	6,89,000	8,76,000	9,64,000
04-Ad hoc Bonus	...	49,000	64,000	69,000
07-Other Allowances	21,120	97,000	1,27,000	67,000
12-Medical Allowances	16,742	87,000	22,000	23,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-026-01	1,03,97,313	90,43,000	1,04,55,000	1,20,00,000
07- Medical Reimbursements	17,152	75,000	75,000	83,000
11- Travel Expenses	...	3,16,000	3,16,000	3,48,000
12- Medical Reimbursements under WBHS 2008	...	70,000	70,000	77,000
13- Office Expenses				
01-Electricity	...	9,000	9,000	10,000
02-Telephone	35,870	1,34,000	1,34,000	1,47,000
03-Maintenance / P.O.L. for Office Vehicles	4,74,746	5,32,000	5,32,000	5,85,000
04-Other Office Expenses	3,38,212	5,62,000	5,62,000	6,18,000
Total - 2052-00-090-NP-026-13	8,48,828	12,37,000	12,37,000	13,60,000
14- Rents, Rates and Taxes	...	60,000	60,000	66,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	14,000	14,000	15,000
Total - 2052-00-090-NP-026-28	...	14,000	14,000	15,000
50- Other Charges	...	2,68,000	2,68,000	2,95,000
77- Computerisation	2,06,128	4,37,000	4,37,000	4,81,000
Total - 2052-00-090-NP - Non Plan	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000

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	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Voted	1,14,69,421	1,15,20,000	1,29,32,000	1,47,25,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM]

70-Deduct Recoveries

01-Others

-14,140

...

-14,000

-14,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-14,140

...

-14,000

-14,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

026-Paschimanchal Unnayan Affairs [PM] [PM]

70-Deduct Recoveries

01-Others

...

...

...

...

028-The West Bengal Information Commission [PM]

70-Deduct Recoveries

01-Others

-2,14,300

...

-2,14,000

-2,14,000

Total - 911 - Deduct - Recoveries

-2,14,300

...

-2,14,000

-2,14,000

Total - 2052 - Deduct - Recoveries

-2,28,440

...

-2,28,000

-2,28,000

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 201,60,11,000

Charged Rs. Nil

Total Rs. 201,60,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	201,60,11,000	...	201,60,11,000
Deduct - Recoveries	-30,41,000	...	-30,41,000
Net Expenditure	201,29,70,000	...	201,29,70,000

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	1,28,71,467	1,50,44,000	1,43,21,000	1,60,11,000
SP-State Plan (Annual Plan & XII th Plan)	17,75,17,500	36,00,00,000	36,00,00,000	40,00,00,000
Total - 101	19,03,88,967	37,50,44,000	37,43,21,000	41,60,11,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 789	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 796	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Grand Total - Gross	129,25,96,467	181,50,44,000	181,43,21,000	201,60,11,000
Voted	129,25,96,467	181,50,44,000	181,43,21,000	201,60,11,000
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	1,28,71,467	1,50,44,000	1,43,21,000	1,60,11,000
SP - State Plan (Annual Plan & XII th Plan)	127,97,25,000	180,00,00,000	180,00,00,000	200,00,00,000
<i>Deduct Recoveries</i>	-30,40,949	...	-30,41,000	-30,41,000
Grand Total - Net	128,95,55,518	181,50,44,000	181,12,80,000	201,29,70,000
Voted	128,95,55,518	181,50,44,000	181,12,80,000	201,29,70,000
<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				
016- Development of Jhargram Area. [PM]				
01- Salaries				
01-Pay	7,34,562	11,61,000	11,61,000	11,96,000
14-Grade Pay	1,18,000	2,22,000	2,22,000	2,24,000
02-Dearness Allowance	3,89,254	8,99,000	6,22,000	8,24,000
03-House Rent Allowance	1,23,517	1,94,000	1,88,000	1,99,000
04-Ad hoc Bonus	2,500	14,000	14,000	14,000
07-Other Allowances	...	14,000	14,000	14,000
12-Medical Allowances	17,100	20,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2575-02-101-NP-016-01	13,84,933	25,24,000	22,38,000	24,88,000
02- Wages				
	1,300	2,000	2,000	2,000
07- Medical Reimbursements				
	...	25,000	25,000	28,000
11- Travel Expenses				
	725	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008				
	...	16,000	16,000	18,000
13- Office Expenses				
01-Electricity	53,445	36,000	36,000	40,000
02-Telephone	...	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	27,279	40,000	40,000	44,000
04-Other Office Expenses	56,285	94,000	94,000	1,03,000
Total - 2575-02-101-NP-016-13	1,37,009	1,80,000	1,80,000	1,98,000
Total - 2575-02-101-NP-016	15,23,967	27,51,000	24,65,000	27,38,000
017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	76,86,000	83,01,000	78,64,000	88,82,000
02-Other Grants	36,61,500	39,92,000	39,92,000	43,91,000
Total - 2575-02-101-NP-017-31	1,13,47,500	1,22,93,000	1,18,56,000	1,32,73,000

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.
Total - 2575-02-101-NP-017	1,13,47,500	1,22,93,000	1,18,56,000	1,32,73,000
Total - 2575-02-101-NP - Non Plan	1,28,71,467	1,50,44,000	1,43,21,000	1,60,11,000
SP-State Plan (Annual Plan & XII th Plan)				
029- Paschimanchal Unnayan Parshad [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,75,17,500	36,00,00,000	36,00,00,000	40,00,00,000
Total - 2575-02-101-SP-029	17,75,17,500	36,00,00,000	36,00,00,000	40,00,00,000
030- Assistance for Minor Irrigation in the areas under Paschimanchal Unnayan Parshad. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Excavation of Ponds / Tanks. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Charging / Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-101-SP - State Plan (Annual Plan & XII th Plan)	17,75,17,500	36,00,00,000	36,00,00,000	40,00,00,000
Total - 2575-02-101	19,03,88,967	37,50,44,000	37,43,21,000	41,60,11,000
	Voted	19,03,88,967	37,50,44,000	37,43,21,000
	Charged	...	...	...

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

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

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

 02-Other Grants

	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
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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.
Total - 2575-02-789-SP-013	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
015- Assistance for Minor Irrigation in the areas under Paschimanchal Unnayan Parshad. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Excavation of Ponds /Tanks. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Charging /Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan)	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 2575-02-789	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Voted	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

013- Development of Paschimanchal Unnayan Parshad [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 2575-02-796-SP-013	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
014- Assistance for Minor Irrigation in the areas under Paschimanchal Unnayan Parshad. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Exacation of Ponds / Tanks. (ACA) [PM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 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	...	...	...	...
016- Charging/ Recharging for Ground Water Conservation. (ACA) [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Assistance for Minor Irrigation in the Areas under Paschimanchal Unnayan Parshad(ACA)[PM] [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan)	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
Total - 2575-02-796	55,11,03,750	72,00,00,000	72,00,00,000	80,00,00,000
	Voted	72,00,00,000	72,00,00,000	80,00,00,000
	Charged	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

NP-Non Plan

016-Development of Jhargram Area. [PM]

 70-Deduct Recoveries

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

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

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

911- Deduct Recoveries of Overpayments

NP-Non Plan

017-Paschimanchal Unnayan Parishad [PM]

 70-Deduct Recoveries

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

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

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.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
60- OTHERS				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
017-Paschimanchal Unnayan Parshad [PM]				
70-Deduct Recoveries				
01-Others	-30,40,949	...	-30,41,000	-30,41,000
<i>Total - 911 - Deduct - Recoveries</i>	-30,40,949	...	-30,41,000	-30,41,000
<i>Total - 2575 - Deduct - Recoveries</i>	-30,40,949	...	-30,41,000	-30,41,000

CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

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

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

Voted Rs. 71,42,00,000

Charged Rs. Nil

Total Rs. 71,42,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	71,42,00,000	...	71,42,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	71,42,00,000	...	71,42,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	12,00,00,000	...	28,46,00,000
Total - 789	...	12,00,00,000	...	28,46,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,00,57,487	5,19,00,000	...	28,56,00,000
Total - 796	1,00,57,487	5,19,00,000	...	28,56,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	29,00,00,000	...	14,40,00,000
Total - 800	...	29,00,00,000	...	14,40,00,000
Grand Total - Gross	1,00,57,487	46,19,00,000	...	71,42,00,000
Voted	1,00,57,487	46,19,00,000	...	71,42,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,00,57,487	46,19,00,000	...	71,42,00,000

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	1,00,57,487	46,19,00,000	...	71,42,00,000
Voted	1,00,57,487	46,19,00,000	...	71,42,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	...	12,00,00,000	...	28,46,00,000
Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	12,00,00,000	...	28,46,00,000
Total - 4575-60-789	...	12,00,00,000	...	28,46,00,000
	Voted	...	...	28,46,00,000
	Charged	...	...	...

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

60 - OTHERS				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural Facilities for Paschimanchal Unayan Parishad under RIDF [PM] (RIDF) [PM]				
53- Major Works / Land and Buildings	1,00,57,487	...	...	...
Total - 4575-60-796-SP-001	1,00,57,487	...	...	...
021- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	...	5,19,00,000	...	28,56,00,000
Total - 4575-60-796-SP-021	...	5,19,00,000	...	28,56,00,000
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	1,00,57,487	5,19,00,000	...	28,56,00,000
Total - 4575-60-796	1,00,57,487	5,19,00,000	...	28,56,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	1,00,57,487	5,19,00,000	...	28,56,00,000
Charged	...	...	...	...

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

60 - OTHERS

800- Other Expenditure

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

001- Infrastructural facilities for Paschimanchal Unnayan Parshad
under RIDF (RIDF) [PM]

53- Major Works / Land and Buildings ... 29,00,00,000 ... 14,40,00,000

Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan) ... 29,00,00,000 ... 14,40,00,000

Total - 4575-60-800 ... **29,00,00,000** ... **14,40,00,000**

Voted ... 29,00,00,000 ... 14,40,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,57,68,000

Charged Rs. Nil

Total Rs. 1,57,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,57,68,000	...	1,57,68,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,57,68,000	...	1,57,68,000

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	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Total - 090	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Grand Total - Gross	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Voted	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Charged	...	...	...	...
NP - Non Plan	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Voted	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
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				
027- Self Help Group and Self-Employment [SH]				
01- Salaries				
01-Pay	44,36,346	47,22,000	47,22,000	48,64,000
14-Grade Pay	11,38,584	10,84,000	10,84,000	10,95,000
02-Dearness Allowance	24,17,711	37,74,000	22,68,000	34,56,000
03-House Rent Allowance	6,22,108	8,13,000	6,20,000	8,34,000
04-Ad hoc Bonus	45,834	58,000	58,000	60,000
07-Other Allowances	9,000	58,000	58,000	58,000
12-Medical Allowances	22,800	47,000	23,000	23,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-027-01	86,92,383	1,05,56,000	88,33,000	1,03,90,000

02- Wages	...	...	2,20,000	2,20,000
07- Medical Reimbursements	...	1,21,000	1,21,000	1,33,000
11- Travel Expenses	37,806	62,000	62,000	68,000
12- Medical Reimbursements under WBHS 2008	1,06,533	2,18,000	2,18,000	2,40,000
13- Office Expenses				
01-Electricity	...	14,000	14,000	15,000
02-Telephone	65,407	1,54,000	1,54,000	1,69,000
03-Maintenance / P.O.L. for Office Vehicles	2,94,842	7,49,000	7,49,000	8,24,000
04-Other Office Expenses	2,58,630	4,98,000	4,98,000	5,48,000
Total - 2052-00-090-NP-027-13	6,18,879	14,15,000	14,15,000	15,56,000

14- Rents, Rates and Taxes	...	63,000	63,000	69,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	5,000	5,000	6,000
02-Other charges	...	5,000	5,000	6,000
Total - 2052-00-090-NP-027-28	...	10,000	10,000	12,000

50- Other Charges	58,568	1,48,000	26,48,000	26,48,000
77- Computerisation	1,63,140	3,93,000	3,93,000	4,32,000

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 - Non Plan	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Total - 2052-00-090	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Voted	96,77,309	1,29,86,000	1,39,83,000	1,57,68,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2052 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 59

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

Voted Rs. 187,28,03,000

Charged Rs. Nil

Total Rs. 187,28,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	187,28,03,000	...	187,28,03,000
Deduct - Recoveries	-46,000	...	-46,000
Net Expenditure	187,27,57,000	...	187,27,57,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Direction and Administration				
NP-Non Plan	5,03,76,552	5,67,68,000	7,15,56,000	7,34,43,000
Total - 001	5,03,76,552	5,67,68,000	7,15,56,000	7,34,43,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	39,37,50,000	54,00,00,000	54,00,00,000	60,00,00,000
Total - 789	39,37,50,000	54,00,00,000	54,00,00,000	60,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	8,62,49,000	12,00,00,000	12,00,00,000	20,00,00,000
Total - 796	8,62,49,000	12,00,00,000	12,00,00,000	20,00,00,000
800- Other Expenditure				
NP-Non Plan	5,77,701	7,82,000	7,82,000	8,60,000
SP-State Plan (Annual Plan & XII th Plan)	83,25,01,000	114,00,00,000	114,00,00,000	99,85,00,000
Total - 800	83,30,78,701	114,07,82,000	114,07,82,000	99,93,60,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	136,34,54,253	185,75,50,000	187,23,38,000	187,28,03,000
Voted	136,34,54,253	185,75,50,000	187,23,38,000	187,28,03,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	5,09,54,253	5,75,50,000	7,23,38,000	7,43,03,000
SP - State Plan (Annual Plan & XII th Plan)	131,25,00,000	180,00,00,000	180,00,00,000	179,85,00,000
<i>Deduct Recoveries</i>	-46,081	...	-46,000	-46,000
Grand Total - Net	136,34,08,172	185,75,50,000	187,22,92,000	187,27,57,000
Voted	136,34,08,172	185,75,50,000	187,22,92,000	187,27,57,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
002- Publication of "Yuba Manas" [SH]				
02- Wages	...	...	...	...
003- Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
01- Salaries				
01-Pay	29,91,725	36,35,000	36,35,000	37,44,000
14-Grade Pay	6,16,550	9,78,000	9,78,000	9,88,000
02-Dearness Allowance	12,90,213	29,98,000	18,02,000	27,45,000
03-House Rent Allowance	4,04,290	6,46,000	4,93,000	6,62,000
04-Ad hoc Bonus	1,05,000	46,000	46,000	47,000
05-Interim Relief	...	...	...	...
07-Other Allowances	880	46,000	46,000	46,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	17,244	...	...	...
12-Medical Allowances	51,000	47,000	51,000	52,000
13-Dearness Pay	...	...	...	...
Total - 2204-00-001-NP-003-01	54,76,902	83,96,000	70,51,000	82,84,000
02- Wages	4,27,78,558	4,55,00,000	6,16,33,000	6,20,00,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	1,568	25,000	25,000	28,000
12- Medical Reimbursements under WBHS 2008	79,692	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	10,000	5,000	5,000	6,000
02-Telephone	1,55,886	3,64,000	3,64,000	4,00,000
03-Maintenance / P.O.L. for Office Vehicles	17,87,770	23,63,000	23,63,000	25,99,000
04-Other Office Expenses	49,420	80,000	80,000	88,000
Total - 2204-00-001-NP-003-13	20,03,076	28,12,000	28,12,000	30,93,000
14- Rents, Rates and Taxes	...	4,000	4,000	4,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	36,756	5,000	5,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2204-00-001-NP-003	5,03,76,552	5,67,68,000	7,15,56,000	7,34,43,000
Total - 2204-00-001-NP - Non Plan	5,03,76,552	5,67,68,000	7,15,56,000	7,34,43,000
Total - 2204-00-001	5,03,76,552	5,67,68,000	7,15,56,000	7,34,43,000
Voted	5,03,76,552	5,67,68,000	7,15,56,000	7,34,43,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

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

011- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

39,37,50,000 54,00,00,000 54,00,00,000 60,00,00,000

Total - 2204-00-789-SP - State Plan (Annual Plan & XII th Plan) 39,37,50,000 54,00,00,000 54,00,00,000 60,00,00,000

Total - 2204-00-789 **39,37,50,000** **54,00,00,000** **54,00,00,000** **60,00,00,000**

Voted 39,37,50,000 54,00,00,000 54,00,00,000 60,00,00,000

Charged

DETAILED ACCOUNT NO. 2204-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

010- Bangla Swanirbhar Karmasansthan Prakalpa [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

8,62,49,000 12,00,00,000 12,00,00,000 20,00,00,000

Total - 2204-00-796-SP - State Plan (Annual Plan & XII th Plan) 8,62,49,000 12,00,00,000 12,00,00,000 20,00,00,000

Total - 2204-00-796 **8,62,49,000** **12,00,00,000** **12,00,00,000** **20,00,00,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	8,62,49,000	12,00,00,000	12,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

004- Bangla Swanirbhar Karmasansthan Prakolpa [SH]				
11- Travel Expenses	...	83,000	83,000	91,000
13- Office Expenses				
02-Telephone	14,165	...	...	...
50- Other Charges	5,63,536	6,99,000	6,99,000	7,69,000
Total - 2204-00-800-NP - Non Plan	5,77,701	7,82,000	7,82,000	8,60,000

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

005- Bangla Swanirbhar Karmasansthan Prakalpa [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	83,25,01,000	114,00,00,000	114,00,00,000	99,85,00,000
Total - 2204-00-800-SP - State Plan (Annual Plan & XII th Plan)	83,25,01,000	114,00,00,000	114,00,00,000	99,85,00,000
Total - 2204-00-800	83,30,78,701	114,07,82,000	114,07,82,000	99,93,60,000

Voted	83,30,78,701	114,07,82,000	114,07,82,000	99,93,60,000
<i>Charged</i>	...	...	...	...

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

001- Direction and Administration

NP-Non Plan

003-Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
NP-Non Plan				
004-Bangla Swanirbhar Karmasansthan Prakolpa [SH]				
70-Deduct Recoveries				
01-Others	-60	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-60	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]				
70-Deduct Recoveries				
01-Others	-31,303	...	-31,000	-31,000
02-W.B.H.S. 2008	...	...	...	...
003-Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH] [SH]				
70-Deduct Recoveries				
01-Others	-14,718	...	-15,000	-15,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-46,021	...	-46,000	-46,000
<i>Total - 2204 - Deduct - Recoveries</i>	-46,081	...	-46,000	-46,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 49,15,00,000

Charged Rs. Nil

Total Rs. 49,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	49,15,00,000	...	49,15,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	49,15,00,000	...	49,15,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	12,54,85,421	30,00,00,000	30,00,00,000	39,57,50,000
Total - 101	12,54,85,421	30,00,00,000	30,00,00,000	39,57,50,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	3,33,36,497	8,00,00,000	8,00,00,000	5,74,50,000
Total - 789	3,33,36,497	8,00,00,000	8,00,00,000	5,74,50,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	2,53,44,000	5,00,00,000	5,00,00,000	3,83,00,000
Total - 796	2,53,44,000	5,00,00,000	5,00,00,000	3,83,00,000
Grand Total - Gross	18,41,65,918	43,00,00,000	43,00,00,000	49,15,00,000
Voted	18,41,65,918	43,00,00,000	43,00,00,000	49,15,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	18,41,65,918	43,00,00,000	43,00,00,000	49,15,00,000

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>	-351	...	...	...
Grand Total - Net	18,41,65,567	43,00,00,000	43,00,00,000	49,15,00,000
Voted	18,41,65,567	43,00,00,000	43,00,00,000	49,15,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)				
007- Infrastructure Development Training & Marketing support to SHGs [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,00,000	12,00,00,000	9,57,50,000
Total - 2435-01-101-SP-007	...	12,00,00,000	12,00,00,000	9,57,50,000
008- Interest Subsidy on Loan to be paid to SHGs. [SH]				
33- Subsidies				
05-Other Subsidies	...	18,00,00,000	18,00,00,000	30,00,00,000
Total - 2435-01-101-SP-008	...	18,00,00,000	18,00,00,000	30,00,00,000
015- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,54,85,421	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2435-01-101-SP-015	4,54,85,421	...	...	...
016- Interest Subsidy on Loan to be paid to SHGs [SH] [SH]				
33- Subsidies				
05-Other Subsidies	8,00,00,000	...	...	...
Total - 2435-01-101-SP-016	8,00,00,000	...	...	...
Total - 2435-01-101-SP - State Plan (Annual Plan & XII th Plan)	12,54,85,421	30,00,00,000	30,00,00,000	39,57,50,000
Total - 2435-01-101	12,54,85,421	30,00,00,000	30,00,00,000	39,57,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	12,54,85,421	30,00,00,000	30,00,00,000	39,57,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

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

007- Infrastructure Development Training & marketing support to SHGs [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 8,00,00,000 8,00,00,000 5,74,50,000

Total - 2435-01-789-SP-007

... 8,00,00,000 8,00,00,000 5,74,50,000

008- Interest Subsidy on Loan to be paid to SHGs. [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

3,33,36,497

33- Subsidies

05-Other Subsidies

... ...

Total - 2435-01-789-SP-008

3,33,36,497 ...

Total - 2435-01-789-SP - State Plan (Annual Plan & XII th Plan)

3,33,36,497 8,00,00,000 8,00,00,000 5,74,50,000

Total - 2435-01-789

3,33,36,497 8,00,00,000 8,00,00,000 5,74,50,000

Voted 3,33,36,497 8,00,00,000 8,00,00,000 5,74,50,000
Charged

DETAILED ACCOUNT NO. 2435-01-796 - TRIBAL AREAS SUB-PLAN

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

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

005- Infrastructure Development Training & marketing Support [SH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 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	...	5,00,00,000	5,00,00,000	3,83,00,000
Total - 2435-01-796-SP-005	...	5,00,00,000	5,00,00,000	3,83,00,000
006- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,53,44,000	...	...	...
Total - 2435-01-796-SP-006	2,53,44,000	...	...	...
Total - 2435-01-796-SP - State Plan (Annual Plan & XII th Plan)	2,53,44,000	5,00,00,000	5,00,00,000	3,83,00,000
Total - 2435-01-796	2,53,44,000	5,00,00,000	5,00,00,000	3,83,00,000
Voted	2,53,44,000	5,00,00,000	5,00,00,000	3,83,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

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

008-Interest Subsidy on Loan to be paid to SHGs. [SH]

70-Deduct Recoveries

01-Others	-351	...	...	...
02-W.B.H.S. 2008	...	...	...	...

Total - 789 - Deduct - Recoveries -351

Total - 2435 - Deduct - Recoveries -351

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 55,30,00,000

Charged Rs. Nil

Total Rs. 55,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,30,00,000	...	55,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	55,30,00,000	...	55,30,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	68,46,180	12,00,00,000	12,00,00,000	11,06,00,000
Total - 789	68,46,180	12,00,00,000	12,00,00,000	11,06,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	13,67,844	4,00,00,000	4,00,00,000	5,53,00,000
Total - 796	13,67,844	4,00,00,000	4,00,00,000	5,53,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	1,91,65,700	32,00,00,000	32,00,00,000	38,71,00,000
Total - 800	1,91,65,700	32,00,00,000	32,00,00,000	38,71,00,000
Grand Total - Gross	2,73,79,724	48,00,00,000	48,00,00,000	55,30,00,000
Voted	2,73,79,724	48,00,00,000	48,00,00,000	55,30,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	2,73,79,724	48,00,00,000	48,00,00,000	55,30,00,000

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	2,73,79,724	48,00,00,000	48,00,00,000	55,30,00,000
Voted	2,73,79,724	48,00,00,000	48,00,00,000	55,30,00,000
<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. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
004- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

35- Grants for creation of Capital Assets	68,46,180	12,00,00,000	12,00,00,000	11,06,00,000
	-----	-----	-----	-----
 Total - 2515-00-789-SP - State Plan (Annual Plan & XII th Plan)	68,46,180	12,00,00,000	12,00,00,000	11,06,00,000
	-----	-----	-----	-----
 Total - 2515-00-789	68,46,180	12,00,00,000	12,00,00,000	11,06,00,000
	-----	-----	-----	-----
Voted	68,46,180	12,00,00,000	12,00,00,000	11,06,00,000
Charged
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DETAILED ACCOUNT NO. 2515-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
003- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

35- Grants for creation of Capital Assets	13,67,844	4,00,00,000	4,00,00,000	5,53,00,000
	-----	-----	-----	-----
 Total - 2515-00-796-SP - State Plan (Annual Plan & XII th Plan)	13,67,844	4,00,00,000	4,00,00,000	5,53,00,000
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 Total - 2515-00-796	13,67,844	4,00,00,000	4,00,00,000	5,53,00,000
	-----	-----	-----	-----
Voted	13,67,844	4,00,00,000	4,00,00,000	5,53,00,000
Charged
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DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
 SP-State Plan (Annual Plan & XII th Plan)				
030- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
35- Grants for creation of Capital Assets	1,91,65,700	32,00,00,000	32,00,00,000	38,71,00,000
Total - 2515-00-800-SP - State Plan (Annual Plan & XII th Plan)	1,91,65,700	32,00,00,000	32,00,00,000	38,71,00,000
Total - 2515-00-800	1,91,65,700	32,00,00,000	32,00,00,000	38,71,00,000
Voted	1,91,65,700	32,00,00,000	32,00,00,000	38,71,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

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

Head of Account : 4435 - Capital Outlay on Other Agricultural Programmes

Voted Rs. 21,00,00,000

Charged Rs. Nil

Total Rs. 21,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Total - 101	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Grand Total - Gross	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Voted	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Voted	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)				
008- Setting up of a State-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs [SH]				
53- Major Works / Land and Buildings	...	...	...	4,00,00,000
Total - 4435-01-101-SP-008	...	...	...	4,00,00,000
009- Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH]				
53- Major Works / Land and Buildings	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - 4435-01-101-SP-009	...	2,00,00,000	2,00,00,000	3,00,00,000
010- State Contribution to Swarojgar [SH]				
53- Major Works / Land and Buildings	6,34,00,000	...	10,00,00,000	14,00,00,000
54- Investment	...	10,00,00,000	...	...
Total - 4435-01-101-SP-010	6,34,00,000	10,00,00,000	10,00,00,000	14,00,00,000
011- State contribution to Swarojgar [SH]				
54- Investment	...	...	...	...
Total - 4435-01-101-SP - State Plan (Annual Plan & XII th Plan)	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Total - 4435-01-101	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Voted	6,34,00,000	12,00,00,000	12,00,00,000	21,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,95,96,000

Charged Rs. Nil

Total Rs. 1,95,96,000

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

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	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 090	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
Grand Total - Gross	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
Voted	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
Charged	...	...	...	...
NP - Non Plan	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
Voted	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
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				
030- Civil Defence Department. [CV]				
01- Salaries				
01-Pay	91,94,548	67,36,000	67,36,000	69,38,000
14-Grade Pay	23,45,817	13,40,000	13,40,000	13,53,000
02-Dearness Allowance	49,40,814	52,49,000	28,44,000	48,09,000
03-House Rent Allowance	14,35,572	11,31,000	8,07,000	11,61,000
04-Ad hoc Bonus	80,334	81,000	81,000	83,000
07-Other Allowances	18,987	81,000	81,000	81,000
09-Ration Allowance	...	...	...	...
12-Medical Allowances	19,500	1,59,000	1,59,000	20,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-030-01	1,80,35,572	1,47,77,000	1,20,48,000	1,44,45,000
02- Wages				
	...	95,000	95,000	1,02,000
07- Medical Reimbursements				
	16,946	2,50,000	2,50,000	2,75,000
11- Travel Expenses				
	12,815	6,74,000	6,74,000	7,41,000
12- Medical Reimbursements under WBHS 2008				
	3,36,078	1,00,000	1,00,000	1,10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	32,717	1,37,000	1,37,000	1,51,000
03-Maintenance / P.O.L. for Office Vehicles	8,99,081	12,48,000	12,48,000	13,73,000
04-Other Office Expenses	3,53,079	5,62,000	5,62,000	6,18,000
Total - 2052-00-090-NP-030-13	12,84,877	19,47,000	19,47,000	21,42,000
14- Rents, Rates and Taxes				

21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,24,000	1,24,000	1,36,000
27- Minor Works/ Maintenance				
	2,47,034	1,24,000	33,20,000	1,36,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	4,75,000	...
50- Other Charges				
	1,560	7,49,000	5,73,000	8,24,000
51- Motor Vehicles				
	...	6,23,000	3,24,000	6,85,000
52- Machinery and Equipment/Tools and Plants				

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 - Non Plan	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Purchase of Vehiclces [CV]				
75- Purchase				
Total - 2052-00-090	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
Voted	1,99,34,882	1,94,63,000	1,99,30,000	1,95,96,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

030-Civil Defence Department. [CV]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries

Total - 2052 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 333,49,94,000

Charged Rs. Nil

Total Rs. 333,49,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	333,49,94,000	...	333,49,94,000
Deduct - Recoveries	-47,52,000	...	-47,52,000
Net Expenditure	333,02,42,000	...	333,02,42,000

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				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 003	...	...	...	...
106- Civil Defence				
NP-Non Plan	41,11,59,992	50,76,81,000	47,45,90,000	55,33,68,000
SP-State Plan (Annual Plan & XII th Plan)	44,70,978	2,50,00,000	2,00,00,000	2,50,00,000
CS-Centrally Sponsored (New Schemes)	1,11,09,011	...	...	...
Total - 106	42,67,39,981	53,26,81,000	49,45,90,000	57,83,68,000
107- Home Guards				
NP-Non Plan	228,36,87,006	204,42,03,000	199,51,79,000	217,25,52,000
SP-State Plan (Annual Plan & XII th Plan)	13,92,634	...	...	...
Total - 107	228,50,79,640	204,42,03,000	199,51,79,000	217,25,52,000
800- Other Expenditure				
NP-Non Plan	48,38,40,827	53,71,28,000	50,03,88,000	58,40,74,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

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	48,38,40,827	53,71,28,000	50,03,88,000	58,40,74,000
Grand Total - Gross	319,56,60,448	311,40,12,000	299,01,57,000	333,49,94,000
Voted	319,56,60,448	311,40,12,000	299,01,57,000	333,49,94,000
Charged	...	...	...	...
NP - Non Plan	317,86,87,825	308,90,12,000	297,01,57,000	330,99,94,000
SP - State Plan (Annual Plan & XII th Plan)	58,63,612	2,50,00,000	2,00,00,000	2,50,00,000
CS - Centrally Sponsored (New Schemes)	1,11,09,011	...	...	...
Deduct Recoveries	-47,49,997	...	-47,52,000	-47,52,000
Grand Total - Net	319,09,10,451	311,40,12,000	298,54,05,000	333,02,42,000
Voted	319,09,10,451	311,40,12,000	298,54,05,000	333,02,42,000
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. 2070-00-003 - TRAINING				
003- Training				
CS-Centrally Sponsored (New Schemes)				
001- Upgradation / Setting up of Training Institutes for Revamping of Civil Defence [CV]				
53- Major Works / Land and Buildings				
Total - 2070-00-003	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE				
106- Civil Defence				
NP-Non Plan				
012- Air Raid Precaution-Direction and Organisation [CV]				
01- Salaries				
01-Pay	11,92,62,892	13,46,51,000	13,46,51,000	13,86,91,000
14-Grade Pay	2,08,95,230	2,71,40,000	2,71,40,000	2,74,11,000
02- Dearness Allowance	5,33,95,519	5,51,64,000	5,69,87,000	9,63,39,000
03- House Rent Allowance	1,58,29,847	2,26,51,000	1,61,59,000	2,32,54,000
04- Ad hoc Bonus	8,08,000	16,18,000	16,18,000	16,61,000
07- Other Allowances	2,55,638	16,18,000	16,18,000	16,18,000
09- Ration Allowance	...	...	...	...
11- Compensatory Allowance	2,18,712	...	...	...
12- Medical Allowances	10,12,625	16,33,000	16,33,000	10,23,000
13- Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-012-01	21,16,78,463	24,44,75,000	23,98,06,000	28,99,97,000
02- Wages	61,80,448	26,99,000	46,61,000	28,88,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	42,865	1,97,000	1,97,000	2,17,000
11- Travel Expenses	8,01,748	16,22,000	16,22,000	17,84,000
12- Medical Reimbursements under WBHS 2008	23,09,357	13,03,000	13,03,000	14,33,000
13- Office Expenses				
01- Electricity	3,91,038	4,05,000	4,05,000	4,46,000
02- Telephone	5,97,908	4,05,000	4,05,000	4,46,000
03- Maintenance / P.O.L. for Office Vehicles	8,14,479	9,77,000	9,77,000	10,75,000

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.
04-Other Office Expenses	19,67,699	16,10,000	21,30,000	17,71,000
Total - 2070-00-106-NP-012-13	37,71,124	33,97,000	39,17,000	37,38,000
14- Rents, Rates and Taxes	5,85,829	16,10,000	16,10,000	17,71,000
19- Maintenance	2,44,713	2,69,000	2,69,000	2,96,000
21- Materials and Supplies/Stores and Equipment				
04-Others	9,000	1,62,000	4,26,000	1,78,000
27- Minor Works/ Maintenance	...	49,000	49,000	54,000
50- Other Charges	68,55,407	77,99,000	93,18,000	85,79,000
51- Motor Vehicles	12,44,959	27,45,000	24,82,000	30,20,000
52- Machinery and Equipment/Tools and Plants	86,000	94,000	94,000	1,03,000
Total - 2070-00-106-NP-012	23,38,09,913	26,64,21,000	26,57,54,000	31,40,58,000
013- Air Raid Precaution -Medical Relief [CV]				
01- Salaries				
01-Pay	91,08,141	98,18,000	98,18,000	1,01,13,000
14-Grade Pay	12,57,100	16,39,000	16,39,000	16,55,000
02-Dearness Allowance	38,84,676	74,47,000	49,49,000	68,25,000
03-House Rent Allowance	9,86,707	16,04,000	11,44,000	16,48,000
04-Ad hoc Bonus	37,500	1,15,000	1,15,000	1,18,000
07-Other Allowances	1,86,691	1,15,000	1,15,000	1,15,000
09-Ration Allowance	...	...	...	...
12-Medical Allowances	66,000	1,38,000	66,000	67,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-013-01	1,55,26,815	2,08,76,000	1,78,46,000	2,05,41,000
02- Wages	2,72,900	2,24,000	2,24,000	2,40,000
07- Medical Reimbursements	6,160	1,74,000	1,74,000	1,91,000
11- Travel Expenses	7,248	75,000	75,000	83,000
12- Medical Reimbursements under WBHS 2008	1,66,126	1,58,000	1,58,000	1,74,000
13- Office Expenses				
01-Electricity	20,244	27,000	27,000	30,000
02-Telephone	11,829	27,000	27,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	70,928	1,00,000	1,00,000	1,10,000
04-Other Office Expenses	1,26,974	88,000	88,000	97,000

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 - 2070-00-106-NP-013-13	2,29,975	2,42,000	2,42,000	2,67,000
14- Rents, Rates and Taxes	20,137	60,000	60,000	66,000
50- Other Charges	2,52,225	88,000	88,000	97,000
51- Motor Vehicles	11,064	88,000	88,000	97,000
Total - 2070-00-106-NP-013	1,64,92,650	2,19,85,000	1,89,55,000	2,17,56,000
014- Air Raid Precaution-Alternative Water Supply [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	5,000	5,000	6,000
51- Motor Vehicles	...	...	...	...
Total - 2070-00-106-NP-014	...	5,000	5,000	6,000
015- Establishment of West Bengal Civil Emergency Force [CV]				
01- Salaries				
01-Pay	1,94,83,669	2,44,59,000	2,44,59,000	2,51,93,000
14-Grade Pay	44,42,000	51,41,000	51,41,000	51,92,000
02-Dearness Allowance	1,06,26,755	1,92,40,000	1,27,87,000	1,76,23,000
03-House Rent Allowance	34,50,497	41,44,000	29,56,000	42,54,000

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.
04-Ad hoc Bonus	3,97,500	2,96,000	2,96,000	3,04,000
07-Other Allowances	3,85,919	2,96,000	2,96,000	2,96,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	4,96,539	5,04,000	5,04,000	5,02,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-106-NP-015-01	3,92,82,879	5,40,80,000	4,64,39,000	5,33,64,000
02- Wages	...	1,000	6,37,000	1,000
07- Medical Reimbursements	5,000	16,000	16,000	18,000
11- Travel Expenses	12,84,091	21,21,000	21,21,000	23,33,000
12- Medical Reimbursements under WBHS 2008	1,76,165	5,77,000	5,77,000	6,35,000
13- Office Expenses				
01-Electricity	3,54,340	3,74,000	3,74,000	4,11,000
02-Telephone	45,271	1,56,000	1,56,000	1,72,000
03-Maintenance / P.O.L. for Office Vehicles	1,55,441	1,74,000	1,74,000	1,91,000
04-Other Office Expenses	1,45,570	90,000	90,000	99,000
Total - 2070-00-106-NP-015-13	7,00,622	7,94,000	7,94,000	8,73,000
14- Rents, Rates and Taxes	...	29,94,000	22,32,000	32,93,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,70,580	3,13,000	3,13,000	3,44,000
27- Minor Works/ Maintenance	1,960	38,000	38,000	42,000
50- Other Charges	7,47,849	50,000	1,78,000	55,000
51- Motor Vehicles	1,25,903	1,87,000	1,87,000	2,06,000
Total - 2070-00-106-NP-015	4,30,95,049	6,11,71,000	5,35,32,000	6,11,64,000
016- Water Wing of Civil Defence [CV]				
01- Salaries				
01-Pay	5,71,21,322	6,90,58,000	6,90,58,000	7,11,30,000
14-Grade Pay	1,28,07,417	1,52,12,000	1,52,12,000	1,53,64,000
02-Dearness Allowance	3,09,82,225	5,47,76,000	3,64,03,000	5,01,67,000
03-House Rent Allowance	99,89,891	1,17,98,000	84,16,000	1,21,09,000
04-Ad hoc Bonus	11,48,300	8,43,000	8,43,000	8,65,000
07-Other Allowances	22,865	8,43,000	8,43,000	8,43,000
12-Medical Allowances	5,92,524	7,43,000	7,43,000	5,99,000
13-Dearness 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.
Total - 2070-00-106-NP-016-01	11,26,64,544	15,32,73,000	13,15,18,000	15,10,77,000
02- Wages	3,23,060	30,000	30,000	32,000
07- Medical Reimbursements	3,500	1,34,000	1,34,000	1,47,000
11- Travel Expenses	22,53,797	28,12,000	26,62,000	30,93,000
12- Medical Reimbursements under WBHS 2008	16,96,779	8,61,000	8,61,000	9,47,000
13- Office Expenses				
01-Electricity	90,870	1,21,000	1,21,000	1,33,000
02-Telephone	29,913	40,000	40,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	38,395	43,000	43,000	47,000
04-Other Office Expenses	2,47,615	96,000	96,000	1,06,000
Total - 2070-00-106-NP-016-13	4,06,793	3,00,000	3,00,000	3,30,000
14- Rents, Rates and Taxes	2,72,540	3,74,000	3,74,000	4,11,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,13,628	1,24,000	1,24,000	1,36,000
27- Minor Works/ Maintenance	4,438	1,49,000	1,49,000	1,64,000
50- Other Charges	...	15,000	1,65,000	17,000
51- Motor Vehicles	23,301	27,000	27,000	30,000
Total - 2070-00-106-NP-016	11,77,62,380	15,80,99,000	13,63,44,000	15,63,84,000
Total - 2070-00-106-NP - Non Plan	41,11,59,992	50,76,81,000	47,45,90,000	55,33,68,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Purchase of Modern Equipment Like Rescue Toy Boats etc. for Water Wing of Civil Defence & WB Civil Emergency Force [CV] [CV]				
75- Purchase	39,09,150	...	...	...
Total - 2070-00-106-SP-001	39,09,150	...	...	...
002- Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [CV]				
75- Purchase	...	1,50,00,000	1,20,00,000	1,50,00,000

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 - 2070-00-106-SP-002	...	1,50,00,000	1,20,00,000	1,50,00,000
003- Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [CV]				
75- Purchase	5,61,828	1,00,00,000	80,00,000	1,00,00,000
Total - 2070-00-106-SP-003	5,61,828	1,00,00,000	80,00,000	1,00,00,000
Total - 2070-00-106-SP - State Plan (Annual Plan & XII th Plan)	44,70,978	2,50,00,000	2,00,00,000	2,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Revamping of Civil Defence Set up in the Country [CV]				
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	1,20,000	...	...	...
51- Motor Vehicles	1,09,89,011	...	...	...
Total - 2070-00-106-CS - Centrally Sponsored (New Schemes)	1,11,09,011	...	...	...
Total - 2070-00-106	42,67,39,981	53,26,81,000	49,45,90,000	57,83,68,000
Voted	42,67,39,981	53,26,81,000	49,45,90,000	57,83,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-107 - HOME GUARDS

107- Home Guards

NP-Non Plan

004- Headquarters-Home Guards raised in connection with
Emergency. [CV]

01- Salaries

01-Pay	40,95,863	43,42,000	43,42,000	44,72,000
14-Grade Pay	11,40,110	12,89,000	12,89,000	13,02,000
02-Dearness Allowance	23,45,430	36,60,000	24,32,000	33,49,000
03-House Rent Allowance	5,72,478	7,88,000	5,62,000	8,08,000
04-Ad hoc Bonus	22,500	56,000	56,000	58,000
07-Other Allowances	29,390	56,000	56,000	56,000
09-Ration Allowance	67,000	...	...	...

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	55,800	1,01,000	1,01,000	57,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-107-NP-004-01	83,28,571	1,02,92,000	88,38,000	1,01,02,000
02- Wages	47,85,08,302	38,68,43,000	38,68,43,000	41,39,22,000
07- Medical Reimbursements	...	25,000	25,000	28,000
11- Travel Expenses	13,887	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	32,000	32,000	35,000
13- Office Expenses				
01-Electricity	1,33,686	75,000	75,000	83,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,36,607	1,49,000	1,49,000	1,64,000
Total - 2070-00-107-NP-004-13	2,70,293	2,24,000	2,24,000	2,47,000
21- Materials and Supplies/Stores and Equipment				
04-Others	22,84,602	14,97,000	14,97,000	16,47,000
50- Other Charges	2,51,925	2,75,000	2,75,000	3,03,000
51- Motor Vehicles	1,720	13,000	13,000	14,000
Total - 2070-00-107-NP-004	48,96,59,300	39,92,06,000	39,77,52,000	42,63,04,000
005- District Home Guard raised in connection with Emergency. [CV]				
01- Salaries				
01-Pay	2,71,33,083	3,44,27,000	3,44,27,000	3,54,60,000
14-Grade Pay	46,13,190	48,77,000	48,77,000	49,26,000
02-Dearness Allowance	1,70,44,637	2,55,48,000	1,69,79,000	2,34,24,000
03-House Rent Allowance	28,22,025	55,03,000	39,26,000	56,54,000
04-Ad hoc Bonus	26,500	3,93,000	3,93,000	4,04,000
07-Other Allowances	2,63,844	3,93,000	3,93,000	3,93,000
09-Ration Allowance	6,65,491	...	...	...
11-Compensatory Allowance	72,000	...	...	...
12-Medical Allowances	2,75,690	2,96,000	2,96,000	2,79,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-107-NP-005-01	5,29,16,460	7,14,37,000	6,12,91,000	7,05,40,000

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.
02- Wages	148,71,75,035	126,22,50,000	126,22,50,000	135,06,08,000
07- Medical Reimbursements	69,365	1,29,000	1,29,000	1,42,000
11- Travel Expenses	3,32,235	4,71,000	4,71,000	5,18,000
12- Medical Reimbursements under WBHS 2008	97,585	2,38,000	2,38,000	2,62,000
13- Office Expenses				
01-Electricity	4,84,318	2,45,000	2,45,000	2,70,000
02-Telephone	93,284	2,01,000	2,01,000	2,21,000
03-Maintenance / P.O.L. for Office Vehicles	62,823	2,75,000	2,75,000	3,03,000
04-Other Office Expenses	5,24,201	4,37,000	4,37,000	4,81,000
Total - 2070-00-107-NP-005-13	11,64,626	11,58,000	11,58,000	12,75,000
14- Rents, Rates and Taxes	4,21,355	7,49,000	7,49,000	8,24,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,46,13,063	89,11,000	89,11,000	98,02,000
27- Minor Works/ Maintenance	27,998	31,000	31,000	34,000
50- Other Charges	12,99,988	13,72,000	13,72,000	15,09,000
51- Motor Vehicles	17,91,887	23,34,000	23,34,000	25,67,000
52- Machinery and Equipment/Tools and Plants	...	1,48,000	1,48,000	1,63,000
Total - 2070-00-107-NP-005	155,99,09,597	134,92,28,000	133,90,82,000	143,82,44,000
006- Border Wing,Home Guard Battalion [CV]				
01- Salaries				
01-Pay	11,07,66,988	11,99,62,000	11,99,62,000	12,35,61,000
14-Grade Pay	2,61,27,731	4,69,82,000	4,69,82,000	4,74,52,000
02-Dearness Allowance	6,12,08,361	8,80,14,000	5,84,93,000	9,91,88,000
03-House Rent Allowance	2,07,28,638	2,75,72,000	1,96,69,000	2,39,42,000
04-Ad hoc Bonus	17,57,500	19,69,000	19,69,000	17,10,000
07-Other Allowances	27,217	19,69,000	19,69,000	16,69,000
09-Ration Allowance	44,91,984	...	...	...
12-Medical Allowances	23,43,772	19,25,000	19,25,000	23,67,000
13-Dearness Pay	1,491	...	...	...
Total - 2070-00-107-NP-006-01	22,74,53,682	28,83,93,000	25,09,69,000	29,98,89,000
02- Wages	...	...	...	...
07- Medical Reimbursements	4,965	8,000	8,000	9,000
11- Travel Expenses	43,75,952	47,70,000	47,70,000	52,47,000
12- Medical Reimbursements under WBHS 2008	2,35,402	10,66,000	10,66,000	11,73,000

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- Office Expenses				
01-Electricity	98,361	...	...	...
02-Telephone	30,778	43,000	43,000	47,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,64,430	2,89,000	2,89,000	3,18,000
Total - 2070-00-107-NP-006-13	3,93,569	3,32,000	3,32,000	3,65,000
14- Rents, Rates and Taxes				

21- Materials and Supplies/Stores and Equipment				
04-Others	13,54,553	9,36,000	9,36,000	10,30,000
50- Other Charges	1,20,990	69,000	69,000	76,000
51- Motor Vehicles	1,78,996	1,95,000	1,95,000	2,15,000
Total - 2070-00-107-NP-006	23,41,18,109	29,57,69,000	25,83,45,000	30,80,04,000
Total - 2070-00-107-NP - Non Plan	228,36,87,006	204,42,03,000	199,51,79,000	217,25,52,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Purchase of modern equipment for office training in respect of Border Wing Home Guard. [CV]				
75- Purchase	6,96,788	...	...	...
Total - 2070-00-107-SP-002	6,96,788	...	...	...
003- Purchase of modern equipment for modernisation of W.B.N.V.E.F. [CV]				
75- Purchase	6,95,846	...	...	...
Total - 2070-00-107-SP-003	6,95,846	...	...	...
Total - 2070-00-107-SP - State Plan (Annual Plan & XII th Plan)	13,92,634	...	...	...
Total - 2070-00-107	228,50,79,640	204,42,03,000	199,51,79,000	217,25,52,000
Voted	228,50,79,640	204,42,03,000	199,51,79,000	217,25,52,000
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				
NP-Non Plan				
026- National Volunteer Force(a) Directorate of National Volunteer Force. [CV]				
01- Salaries				
01-Pay	84,08,196	72,81,000	72,81,000	74,99,000
14-Grade Pay	33,300	5,68,000	5,68,000	5,74,000
02-Dearness Allowance	70,584	51,02,000	33,91,000	46,82,000
03-House Rent Allowance	22,914	10,99,000	7,84,000	11,30,000
04-Ad hoc Bonus	2,500	78,000	78,000	81,000
07-Other Allowances	10,200	78,000	78,000	78,000
09-Ration Allowance	...	4,16,000	4,16,000	4,58,000
12-Medical Allowances	2,400	72,000	72,000	2,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-026-01	85,50,094	1,46,94,000	1,26,68,000	1,45,04,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	92,661	24,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	73,653	2,09,000	2,09,000	2,30,000
13- Office Expenses	88,606	65,000	65,000	72,000
01-Electricity	53,816	56,000	56,000	62,000
02-Telephone	34,020	81,000	81,000	89,000
03-Maintenance / P.O.L. for Office Vehicles	47,474	56,000	56,000	62,000
04-Other Office Expenses	93,913	69,000	69,000	76,000
Total - 2070-00-800-NP-026-13	2,29,223	2,62,000	2,62,000	2,89,000
14- Rents, Rates and Taxes	67,560	97,000	97,000	1,07,000
19- Maintenance	...	13,000	13,000	14,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	13,000	13,000	14,000
27- Minor Works/ Maintenance	...	13,000	13,000	14,000
50- Other Charges	3,23,069	3,74,000	3,74,000	4,11,000
51- Motor Vehicles	1,84,600	2,15,000	2,15,000	2,37,000
53- Major Works / Land and Buildings	...	...	...	...

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 - 2070-00-800-NP-026	96,09,466	1,59,79,000	1,39,53,000	1,59,18,000
027- National Volunteer Force Kalyani Training Centre. [CV]				
01- Salaries				
01-Pay	1,35,15,719	1,02,99,000	1,02,99,000	1,06,08,000
14-Grade Pay	10,800	7,50,000	7,50,000	7,58,000
02-Dearness Allowance	20,845	71,82,000	47,73,000	65,92,000
03-House Rent Allowance	5,518	15,47,000	11,04,000	15,91,000
04-Ad hoc Bonus	...	1,10,000	1,10,000	1,14,000
07-Other Allowances	...	1,10,000	1,10,000	1,10,000
09-Ration Allowance	3,600	7,49,000	7,49,000	8,24,000
12-Medical Allowances	600	1,05,000	1,05,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-027-01	1,35,57,082	2,08,52,000	1,80,00,000	2,05,98,000
02- Wages				

07- Medical Reimbursements				
	...	25,000	25,000	28,000
11- Travel Expenses				
	2,56,737	2,98,000	2,98,000	3,28,000
12- Medical Reimbursements under WBHS 2008				
	61,546	84,000	84,000	92,000
13- Office Expenses				
01-Electricity	13,45,945	12,63,000	12,63,000	13,89,000
02-Telephone	6,922	38,000	38,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	41,633	51,000	51,000	56,000
04-Other Office Expenses	1,03,321	63,000	63,000	69,000
Total - 2070-00-800-NP-027-13	14,97,821	14,15,000	14,15,000	15,56,000
14- Rents, Rates and Taxes				
	6,91,508	10,61,000	10,61,000	11,67,000
19- Maintenance				
	...	61,000	61,000	67,000
21- Materials and Supplies/Stores and Equipment				
04-Others	21,490	50,000	50,000	55,000
50- Other Charges				
	1,13,922	1,24,000	1,24,000	1,36,000
51- Motor Vehicles				
	37,023	81,000	81,000	89,000
Total - 2070-00-800-NP-027	1,62,37,129	2,40,51,000	2,11,99,000	2,41,16,000
028- National Volunteer Force Halisahar Training Centre. [CV]				

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.
01- Salaries				
01-Pay	89,41,074	60,55,000	60,55,000	62,37,000
14-Grade Pay	22,69,986	39,35,000	39,35,000	39,74,000
02-Dearness Allowance	49,56,479	64,94,000	43,16,000	59,22,000
03-House Rent Allowance	8,76,988	13,99,000	9,98,000	14,30,000
04-Ad hoc Bonus	1,77,500	1,00,000	1,00,000	1,02,000
07-Other Allowances	300	1,00,000	1,00,000	1,00,000
09-Ration Allowance	8,08,660	9,50,000	9,50,000	10,45,000
12-Medical Allowances	1,80,300	1,06,000	1,06,000	1,82,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-028-01	1,82,11,287	1,91,39,000	1,65,60,000	1,89,92,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	61,767	12,36,000	12,36,000	13,60,000
12- Medical Reimbursements under WBHS 2008	48,175	89,000	89,000	98,000
13- Office Expenses				
01-Electricity	14,84,861	10,79,000	10,79,000	11,87,000
02-Telephone	3,061	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	38,330	50,000	50,000	55,000
04-Other Office Expenses	1,43,515	97,000	97,000	1,07,000
Total - 2070-00-800-NP-028-13	16,69,767	12,47,000	12,47,000	13,72,000
14- Rents, Rates and Taxes	8,88,001	12,82,000	12,82,000	14,10,000
19- Maintenance	...	2,50,000	2,50,000	2,75,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,15,976	2,14,000	2,14,000	2,35,000
27- Minor Works/ Maintenance	14,980	6,23,000	6,23,000	6,85,000
50- Other Charges	1,48,846	1,62,000	1,62,000	1,78,000
51- Motor Vehicles	12,470	34,000	34,000	37,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-800-NP-028	2,11,71,269	2,42,95,000	2,17,16,000	2,46,63,000
029- National Volunteer Force Coochbehar Training Centre. [CV]				
01- Salaries				
01-Pay	36,45,568	44,44,000	44,44,000	45,77,000
14-Grade Pay	9,73,520	10,79,000	10,79,000	10,90,000

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.
02-Dearness Allowance	20,59,093	35,90,000	23,86,000	32,87,000
03-House Rent Allowance	4,56,918	7,73,000	5,51,000	7,93,000
04-Ad hoc Bonus	70,000	55,000	55,000	57,000
07-Other Allowances	8,019	55,000	55,000	55,000
09-Ration Allowance	3,28,958	3,74,000	3,74,000	4,11,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	77,777	37,000	37,000	79,000
13-Dearness Pay	12,650	...	...	...
Total - 2070-00-800-NP-029-01	76,32,503	1,04,07,000	89,81,000	1,03,49,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	26,828	29,000	29,000	32,000
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	34,000
13- Office Expenses				
01-Electricity	3,45,720	3,42,000	3,42,000	3,76,000
02-Telephone	9,748	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	11,104	53,000	53,000	58,000
04-Other Office Expenses	89,151	25,000	25,000	28,000
Total - 2070-00-800-NP-029-13	4,55,723	4,33,000	4,33,000	4,76,000
14- Rents, Rates and Taxes	1,04,000	1,13,000	1,13,000	1,24,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	31,000	31,000	34,000
27- Minor Works/ Maintenance	...	4,99,000	4,99,000	5,49,000
50- Other Charges	72,575	39,000	39,000	43,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-800-NP-029	82,91,629	1,15,95,000	1,01,69,000	1,16,55,000
030- National Volunteer Force Kurseong Training Centre [CV]				
01- Salaries				
01-Pay	33,38,609	35,23,000	35,23,000	36,29,000
14-Grade Pay	8,55,984	11,46,000	11,46,000	11,57,000
02-Dearness Allowance	18,67,237	30,35,000	20,17,000	27,76,000
03-House Rent Allowance	3,95,974	6,54,000	4,67,000	6,70,000
04-Ad hoc Bonus	60,000	47,000	47,000	48,000
07-Other Allowances	65,000	47,000	47,000	47,000

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.
09-Ration Allowance	2,73,900	4,46,000	4,46,000	4,91,000
11-Compensatory Allowance	4,39,523	...	...	...
12-Medical Allowances	84,600	34,000	34,000	86,000
13-Dearness Pay	...	...	...	...
Total - 2070-00-800-NP-030-01	73,80,827	89,32,000	77,27,000	89,04,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	36,268	61,000	61,000	67,000
12- Medical Reimbursements under WBHS 2008	...	32,000	32,000	35,000
13- Office Expenses				
01-Electricity	3,41,988	1,56,000	1,56,000	1,72,000
02-Telephone	3,264	15,000	15,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	87,464	38,000	38,000	42,000
Total - 2070-00-800-NP-030-13	4,32,716	2,09,000	2,09,000	2,31,000
14- Rents, Rates and Taxes	17,216	27,000	27,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	50,000	50,000	55,000
27- Minor Works/ Maintenance	...	63,000	63,000	69,000
50- Other Charges	26,080	38,000	38,000	42,000
Total - 2070-00-800-NP-030	78,93,107	94,17,000	82,12,000	94,39,000
031- National Volunteer Force District Batallions Collective Training(Annual Camp) [CV]				
01- Salaries				
01-Pay	99,050	...	...	...
14-Grade Pay	25,500	...	...	...
02-Dearness Allowance	56,052	...	...	...
03-House Rent Allowance	18,687	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	2,400	...	2,000	2,000
13-Dearness 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.
Total - 2070-00-800-NP-031-01	2,01,689	...	2,000	2,000
02- Wages	9,32,26,920	1,04,54,000	1,04,54,000	1,11,86,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,98,000	2,98,000	3,28,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	13,09,920	6,23,000	6,23,000	6,85,000
50- Other Charges	...	...	...	...
Total - 2070-00-800-NP-031	9,47,38,529	1,13,75,000	1,13,77,000	1,22,01,000
032- National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

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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21- Materials and Supplies/Stores and Equipment				
01-Diet
04-Others	2,29,49,013	1,06,93,000	1,06,93,000	1,17,62,000
Total - 2070-00-800-NP-032-21	2,29,49,013	1,06,93,000	1,06,93,000	1,17,62,000
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50- Other Charges
Total - 2070-00-800-NP-032	2,29,49,013	1,06,93,000	1,06,93,000	1,17,62,000
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033- National Volunteer Force District Batallions Bangia Aragami Dal-1st Biskarma Battalion. [CV]				
01- Salaries				
01-Pay	1,83,75,033	2,52,33,000	2,52,33,000	2,59,90,000
14-Grade Pay	55,96,831	87,27,000	87,27,000	88,14,000
02-Dearness Allowance	1,05,21,331	2,20,74,000	1,46,70,000	2,01,86,000
03-House Rent Allowance	23,95,459	47,54,000	33,91,000	48,73,000
04-Ad hoc Bonus	4,99,600	3,40,000	3,40,000	3,48,000
07-Other Allowances	7,82,800	3,40,000	3,40,000	3,40,000
09-Ration Allowance	9,66,702	29,70,000	29,70,000	32,67,000
12-Medical Allowances	5,86,227	2,17,000	2,17,000	5,92,000
13-Dearness Pay
Total - 2070-00-800-NP-033-01	3,97,23,983	6,46,55,000	5,58,88,000	6,44,10,000
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02- Wages
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	18,22,296	62,38,000	62,38,000	68,62,000
12- Medical Reimbursements under WBHS 2008	8,609	2,13,000	2,13,000	2,34,000
13- Office Expenses				
01-Electricity	6,27,340	9,98,000	9,98,000	10,98,000
02-Telephone	82	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	68,183	75,000	75,000	83,000
04-Other Office Expenses	1,53,817	1,62,000	1,62,000	1,78,000
Total - 2070-00-800-NP-033-13	8,49,422	12,66,000	12,66,000	13,93,000
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14- Rents, Rates and Taxes	1,78,556	1,96,000	1,96,000	2,16,000
19- Maintenance	8,133	1,24,000	1,24,000	1,36,000

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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21- Materials and Supplies/Stores and Equipment				
04-Others	...	25,000	25,000	28,000
50- Other Charges	1,35,903	1,61,000	1,61,000	1,77,000
51- Motor Vehicles	21,250	39,000	39,000	43,000
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Total - 2070-00-800-NP-033	4,27,48,152	7,29,30,000	6,41,63,000	7,35,13,000
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034- National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay	5,05,56,273	6,38,95,000	6,38,95,000	6,58,12,000
14-Grade Pay	...	20,73,000	20,73,000	20,94,000
02-Dearness Allowance	...	75,79,000	50,37,000	3,89,87,000
03-House Rent Allowance	...	92,36,000	65,89,000	95,07,000
04-Ad hoc Bonus	...	6,60,000	6,60,000	6,79,000
07-Other Allowances	...	6,60,000	6,60,000	6,60,000
09-Ration Allowance	...	24,95,000	24,95,000	27,45,000
12-Medical Allowances	...	3,98,000	3,98,000	3,98,000
13-Dearness Pay
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Total - 2070-00-800-NP-034-01	5,05,56,273	8,69,96,000	8,18,07,000	12,08,82,000
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07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	35,34,684	1,06,04,000	1,06,04,000	1,16,64,000
12- Medical Reimbursements under WBHS 2008	73,361	3,32,000	3,32,000	3,65,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	24,825	35,000	35,000	39,000
04-Other Office Expenses	1,00,578	36,000	36,000	40,000
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Total - 2070-00-800-NP-034-13	1,25,403	71,000	71,000	79,000
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14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others	14,050	2,50,000	2,50,000	2,75,000
50- Other Charges	94,838	1,04,000	1,04,000	1,14,000
51- Motor Vehicles	35,680	63,000	63,000	69,000

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 - 2070-00-800-NP-034	5,44,34,289	9,84,24,000	9,32,35,000	13,34,52,000
035- National Volunteer Force District Battalion Bangia Agragami Dal-3rd Biswakarma Battalion. [CV]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	24,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	5,000	6,000
04-Other Office Expenses	...	11,000	11,000	12,000
Total - 2070-00-800-NP-035-13	...	20,000	20,000	22,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	34,000	34,000	37,000
50- Other Charges	...	19,000	19,000	21,000
51- Motor Vehicles	...	24,000	24,000	26,000
Total - 2070-00-800-NP-035	...	1,21,000	1,21,000	1,32,000
036- National Cadet Corps (NCC) [CV]				
01- Salaries				
01-Pay	5,19,23,226	5,47,20,000	5,47,20,000	5,63,62,000
14-Grade Pay	94,73,439	99,61,000	99,61,000	1,00,61,000
02-Dearness Allowance	2,19,97,707	4,20,43,000	2,79,41,000	3,85,25,000
03-House Rent Allowance	69,56,047	90,55,000	64,60,000	92,99,000
04-Ad hoc Bonus	7,81,284	6,47,000	6,47,000	6,64,000
05-Interim Relief	800	...	...	...
07-Other Allowances	1,04,21,125	6,47,000	83,66,000	6,47,000
09-Ration Allowance	...	...	...	...

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.
11-Compensatory Allowance	2,64,668	...	...	...
12-Medical Allowances	8,23,116	6,27,000	6,27,000	8,31,000
13-Dearness Pay	2,400	...	...	...
Total - 2070-00-800-NP-036-01	10,26,43,812	11,77,00,000	10,87,22,000	11,63,89,000
02- Wages	5,98,662	5,89,000	5,89,000	6,30,000
07- Medical Reimbursements	3,39,985	13,000	13,000	14,000
11- Travel Expenses	4,69,844	8,73,000	8,73,000	9,60,000
12- Medical Reimbursements under WBHS 2008	8,10,333	5,09,000	5,09,000	5,60,000
13- Office Expenses				
01-Electricity	19,25,996	13,72,000	13,72,000	15,09,000
02-Telephone	11,72,868	15,60,000	15,60,000	17,16,000
03-Maintenance / P.O.L. for Office Vehicles	31,03,903	37,43,000	37,43,000	41,17,000
04-Other Office Expenses	52,58,003	18,09,000	18,09,000	19,90,000
Total - 2070-00-800-NP-036-13	1,14,60,770	84,84,000	84,84,000	93,32,000
14- Rents, Rates and Taxes	15,06,573	18,85,000	18,85,000	20,74,000
27- Minor Works/ Maintenance	...	38,42,000	38,42,000	42,26,000
50- Other Charges	5,15,35,612	7,60,98,000	7,60,98,000	8,37,08,000
51- Motor Vehicles	...	6,70,000	6,70,000	7,37,000
77- Computerisation	1,85,143	...	...	...
Total - 2070-00-800-NP-036	16,95,50,734	21,06,63,000	20,16,85,000	21,86,30,000
037-NVF District Battalions-Administration of Regular Establishment. [CV]				
01- Salaries				
01-Pay	1,42,78,727	1,53,64,000	1,53,64,000	1,58,25,000
14-Grade Pay	22,15,874	31,20,000	31,20,000	31,51,000
02-Dearness Allowance	50,53,135	1,20,15,000	79,85,000	1,10,06,000
03-House Rent Allowance	12,68,420	25,88,000	18,46,000	26,57,000
04-Ad hoc Bonus	1,45,000	1,85,000	1,85,000	1,90,000
07-Other Allowances	2,53,868	1,85,000	1,85,000	1,85,000
09-Ration Allowance	3,83,990	11,23,000	11,23,000	12,35,000
11-Compensatory Allowance	57,756	...	...	...
12-Medical Allowances	2,02,300	1,51,000	1,51,000	2,04,000
13-Dearness 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.
Total - 2070-00-800-NP-037-01	2,38,59,070	3,47,31,000	2,99,59,000	3,44,53,000
02- Wages	2,42,405	...	...	...
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	1,29,334	1,46,000	1,46,000	1,61,000
12- Medical Reimbursements under WBHS 2008	6,087	1,70,000	1,70,000	1,87,000
13- Office Expenses				
01-Electricity	8,495	24,000	24,000	26,000
02-Telephone	347	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	2,66,829	3,25,000	3,25,000	3,58,000
Total - 2070-00-800-NP-037-13	2,75,671	3,69,000	3,69,000	4,06,000
14- Rents, Rates and Taxes	9,540	11,000	11,000	12,000
21- Materials and Supplies/Stores and Equipment				
04-Others	37,620	75,000	75,000	83,000
50- Other Charges	1,38,004	1,83,000	1,83,000	2,01,000
Total - 2070-00-800-NP-037	2,46,97,731	3,57,04,000	3,09,32,000	3,55,24,000
038- Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
50- Other Charges	1,15,19,779	1,18,81,000	1,29,33,000	1,30,69,000
Total - 2070-00-800-NP-038	1,15,19,779	1,18,81,000	1,29,33,000	1,30,69,000
Total - 2070-00-800-NP - Non Plan	48,38,40,827	53,71,28,000	50,03,88,000	58,40,74,000
SP-State Plan (Annual Plan & XII th Plan)				
011- Purchase of modern equipment under the Scheme- Modernisation of W.B.N.V.F. [CV]				
75- Purchase	...	...	...	...
Total - 2070-00-800	48,38,40,827	53,71,28,000	50,03,88,000	58,40,74,000
Voted	48,38,40,827	53,71,28,000	50,03,88,000	58,40,74,000
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 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
106- Civil Defence				
NP-Non Plan				
012-Air Raid Precaution-Direction and Organisation [CV]				
70-Deduct Recoveries				
01-Others	-1,62,925	...	-1,63,000	-1,63,000
02-W.B.H.S. 2008	...	...	...	...
013-Air Raid Precaution -Medical Relief [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Air Raid Precaution-Alternative Water Supply [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West Bengal Civil Emergency Force [CV]				
70-Deduct Recoveries				
01-Others	-10,850	...	-11,000	-11,000
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing of Civil Defence [CV]				
70-Deduct Recoveries				
01-Others	-701	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-1,74,476	...	-1,75,000	-1,75,000
107- Home Guards				
NP-Non Plan				
004-Headquarters-Home Guards raised in connection with Emergency. [CV]				
70-Deduct Recoveries				
01-Others	-2,15,540	...	-2,16,000	-2,16,000
02-W.B.H.S. 2008	...	...	...	...
005-District Home Guard raised in connection with Emergency. [CV]				
70-Deduct Recoveries				
01-Others	-14,72,792	...	-14,73,000	-14,73,000

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.
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing,Home Guard Battalion [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-16,88,332	...	-16,89,000	-16,89,000
800- Other Expenditure				
NP-Non Plan				
026-National Volunteer Force(a)Directorate of National Volunteer Force. [CV]				
70-Deduct Recoveries				
01-Others	-70,179	...	-70,000	-70,000
02-W.B.H.S. 2008	...	...	...	...
027-National Volunteer Force Kalyani Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-1,18,867	...	-1,19,000	-1,19,000
02-W.B.H.S. 2008	...	...	...	...
028-National Volunteer Force Halisahar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-1,75,047	...	-1,75,000	-1,75,000
02-W.B.H.S. 2008	...	...	...	...
029-National Volunteer Force Coochbehar Training Centre. [CV]				
70-Deduct Recoveries				
01-Others	-15,505	...	-16,000	-16,000
02-W.B.H.S. 2008	...	...	...	...
030-National Volunteer Force Kurseong Training Centre [CV]				
70-Deduct Recoveries				
01-Others	-4,13,842	...	-4,14,000	-4,14,000
02-W.B.H.S. 2008	...	...	...	...
031-National Volunteer Force District Batallions Collective Training(Annual Camp) [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-National Volunteer Force District Batallions Emergency Mobilisation. [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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-W.B.H.S. 2008	...	...	...	...
033-National Volunteer Force District Batallions Bangia Aragami Dal-1st Biskarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	-25,993	...	-26,000	-26,000
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangia Aragami Dal-2nd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
035-National Volunteer Force District Battalion Bangia Aragami Dal-3rd Biswakarma Battalion. [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-National Cadet Crops (NCC) [CV]				
70-Deduct Recoveries				
01-Others	-13,37,355	...	-13,37,000	-13,37,000
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment. [CV]				
70-Deduct Recoveries				
01-Others	-2,259	...	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
038-Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt.(State Share) [CV]				
70-Deduct Recoveries				
01-Others	-5,78,540	...	-5,79,000	-5,79,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-27,37,587	...	-27,38,000	-27,38,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
005-District Home Guard raised in connection with Emergency [CV]				
70-Deduct Recoveries				
01-Others	-53,200	...	-53,000	-53,000
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.
013-Air Raid Precaution-Medical Relief [CV]				
70-Deduct Recoveries				
01-Others	-3,711	...	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West bengal Civil EmergencyForce [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing Civil Defence [CV]				
70-Deduct Recoveries				
01-Others	-5,141	...	-5,000	-5,000
027-National Volunteer Force Kalyani Training Centre[CV] [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-National Volunteer Force district battalion Bangiya Aragami Dal-First Biswakarma Battalion [CV]				
70-Deduct Recoveries				
01-Others	-5,600	...	-6,000	-6,000
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangla Aragami Dal-2nd Biswakarma Battalion[CV] [CV]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-National Cadet Crops.(NCC) [CV] [CV]				
70-Deduct Recoveries				
01-Others	-81,620	...	-82,000	-82,000
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment [CV]				
70-Deduct Recoveries				
01-Others	-330	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,49,602	...	-1,50,000	-1,50,000
Total - 2070 - Deduct - Recoveries	-47,49,997	...	-47,52,000	-47,52,000

REVENUE EXPENDITURE

DEMAND No. 60

Civil Defence Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 3,40,46,000

Charged Rs. Nil

Total Rs. 3,40,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,40,46,000	...	3,40,46,000
Deduct - Recoveries	-1,28,000	...	-1,28,000
Net Expenditure	3,39,18,000	...	3,39,18,000

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 SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan	6,00,000	3,09,51,000	3,09,51,000	3,40,46,000
Total - 200	6,00,000	3,09,51,000	3,09,51,000	3,40,46,000
Grand Total - Gross	6,00,000	3,09,51,000	3,09,51,000	3,40,46,000
Voted	6,00,000	3,09,51,000	3,09,51,000	3,40,46,000
Charged	...	...	...	...
NP - Non Plan	6,00,000	3,09,51,000	3,09,51,000	3,40,46,000
Deduct Recoveries	-1,28,000	...	-1,28,000	-1,28,000
Grand Total - Net	4,72,000	3,09,51,000	3,08,23,000	3,39,18,000
Voted	4,72,000	3,09,51,000	3,08,23,000	3,39,18,000
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. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan				
049- Payment of Exgratia grants to the families of W.B.N.V.F. Personnel killed missing taken as prisoner of war or disabled in action [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,000	12,48,000	12,48,000	13,73,000
Total - 2235-60-200-NP-049	6,00,000	12,48,000	12,48,000	13,73,000
057- Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [CV]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,97,03,000	2,97,03,000	3,26,73,000
Total - 2235-60-200-NP-057	...	2,97,03,000	2,97,03,000	3,26,73,000
Total - 2235-60-200-NP - Non Plan	6,00,000	3,09,51,000	3,09,51,000	3,40,46,000
Total - 2235-60-200	6,00,000	3,09,51,000	3,09,51,000	3,40,46,000
	Voted	6,00,000	3,09,51,000	3,09,51,000
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

NP-Non Plan

057-Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [CV]

70-Deduct Recoveries

01-Others

... ..

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.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
057-Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. [CV]				
70-Deduct Recoveries				
01-Others	-1,28,000	...	-1,28,000	-1,28,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,28,000	...	-1,28,000	-1,28,000
Total - 2235 - Deduct - Recoveries	-1,28,000	...	-1,28,000	-1,28,000

CAPITAL EXPENDITURE
DEMAND No. 60
Civil Defence Department
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 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)
Total - 051
Total - 01
60 - OTHER BUILDINGS				
051- Constructions				
SP-State Plan (Annual Plan & XII th Plan)
Total - 051
Total - 60
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>	-2,40,772	...	...	...
Grand Total - Net	-2,40,772	...	...	...
Voted	-2,40,772	...	...	...
<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.
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DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

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

042- Civil Defence [CV]

53- Major Works / Land and Buildings

Total - 4059-01-051

Voted

Charged

Total - 4059-01-051	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS

051- Constructions

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

005- Extension of existing stores Buildings of W.B.N.V.F. Dist.

Batt. Cooch Behar [CV]

53- Major Works / Land and Buildings

Total - 4059-60-051

Voted

Charged

Total - 4059-60-051	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 60

Civil Defence Department

A-Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
003- Training				
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 003	...	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	8,94,659	15,00,000	12,00,000	15,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 800	8,94,659	15,00,000	12,00,000	15,00,000
Grand Total - Gross	8,94,659	15,00,000	12,00,000	15,00,000
Voted	8,94,659	15,00,000	12,00,000	15,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	8,94,659	15,00,000	12,00,000	15,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<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	8,94,659	15,00,000	12,00,000	15,00,000
Voted	8,94,659	15,00,000	12,00,000	15,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	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. 4070-00-003 - TRAINING

003- Training

CS-Centrally Sponsored (New Schemes)

001- Upgradation of Training Institute [CV]

53- Major Works / Land and Buildings

Total - 4070-00-003

Voted

Charged

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure

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

009- Border Wing Home Guard Battalion [CV]

53- Major Works / Land and Buildings

Total - 4070-00-800-SP - State Plan (Annual Plan & XII th Plan)

CS-Centrally Sponsored (New Schemes)

001- Trooper Carrier - cum-Training vehicle for upgradation of central civil Defence Training Institute, W.B. [CV]

53- Major Works / Land and Buildings

Total - 4070-00-800

Voted

Charged

CAPITAL EXPENDITURE

DEMAND No. 60

Civil Defence Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 17,35,00,000

Charged Rs. Nil

Total Rs. 17,35,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,35,00,000	...	17,35,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	17,35,00,000	...	17,35,00,000

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)	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Total - 106	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Grand Total - Gross	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Voted	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Voted	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Charged	...	...	...	...

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)				
069- Construction of Administrative Buildings Complex for W.B.N.V.F. 1st (BK) Bn. Durgapur [CV]				
53- Major Works / Land and Buildings	...	...	...	...
070- Construction of Boundary wall on different sides of W.B.N.V.F. training Centre Kalyani [CV]				
53- Major Works / Land and Buildings	...	...	...	...
071- Construction of new office Building for W.B.N.V.F. Dist. Btn. stores Halisahar [CV]				
53- Major Works / Land and Buildings	...	...	...	...
072- Upgradation C.C.D.T.I. including construction of Hostel Rescue Tower etc. [CV]				
53- Major Works / Land and Buildings	83,77,687	1,00,00,000	80,00,000	1,00,00,000
Total - 4216-01-106-SP-072	83,77,687	1,00,00,000	80,00,000	1,00,00,000
073- Construction of Boundary Wall around C.T.I. [CV]				
53- Major Works / Land and Buildings	...	...	...	...
079- Upgradation of training Institute / Centres of CD,HG& NVF [CV]				
53- Major Works / Land and Buildings	...	...	...	...
080- Barracks at different Units /Centres of CD,HG , NVF & NCC [CV]				
53- Major Works / Land and Buildings	...	...	...	...
081- Construction of Guest Houses at different Units /Centres of CD, HG& NVF [CV]				
53- Major Works / Land and Buildings	...	50,00,000	40,00,000	50,00,000
Total - 4216-01-106-SP-081	...	50,00,000	40,00,000	50,00,000
082- Construction of Admn. Bldg complex at different units/centres of CD, HG, NVF & NCC. [CV]				
53- Major Works / Land and Buildings	...	...	...	...
083- Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC [CV]				
53- Major Works / Land and Buildings	7,01,590	...	...	...

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.
Total - 4216-01-106-SP-083	7,01,590	...	...	...
084- Construction of Quarters for Commandant & Assistant Commandant at CTI,Gutlu [CV]				
53- Major Works / Land and Buildings	...	...	...	...
085- Construction of Boundary Wall, Office & Store Building of different Battlions/ GP HQ of NCC [CV]				
53- Major Works / Land and Buildings	8,51,548	2,50,00,000	2,00,00,000	2,50,00,000
Total - 4216-01-106-SP-085	8,51,548	2,50,00,000	2,00,00,000	2,50,00,000
086- Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation [CV]				
53- Major Works / Land and Buildings	5,53,01,276	10,35,00,000	8,28,00,000	12,35,00,000
Total - 4216-01-106-SP-086	5,53,01,276	10,35,00,000	8,28,00,000	12,35,00,000
087- Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [CV]				
53- Major Works / Land and Buildings	92,54,675	1,00,00,000	80,00,000	1,00,00,000
Total - 4216-01-106-SP-087	92,54,675	1,00,00,000	80,00,000	1,00,00,000
088- Contruction of Rescue Cluster Centres in Rural Areas under RIDF (RIDF) [CV]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-01-106-SP - State Plan (Annual Plan & XII th Plan)	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Total - 4216-01-106	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Voted	7,44,86,776	15,35,00,000	12,28,00,000	17,35,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 61

Chief Minister's Office Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,23,29,000

Charged Rs. Nil

Total Rs. 3,23,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,23,29,000	...	3,23,29,000
Deduct - Recoveries	-47,000	...	-47,000
Net Expenditure	3,22,82,000	...	3,22,82,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000
Total - 090	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000
Grand Total - Gross	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000
Voted	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000
Charged	...	...	...	...
NP - Non Plan	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000
Deduct Recoveries	-47,288	...	-47,000	-47,000
Grand Total - Net	2,43,43,861	3,03,10,000	2,71,34,000	3,22,82,000
Voted	2,43,43,861	3,03,10,000	2,71,34,000	3,22,82,000
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				
032- Department of Chief Ministers's Office [CH]				
01- Salaries				
01-Pay	1,28,49,927	1,08,10,000	99,56,000	1,11,34,000
14-Grade Pay	20,62,596	30,85,000	28,42,000	31,16,000
02-Dearness Allowance	50,51,408	90,30,000	57,04,000	82,65,000
03-House Rent Allowance	11,41,793	19,45,000	12,72,000	19,95,000
04-Ad hoc Bonus	74,000	1,40,000	1,29,000	1,43,000
07-Other Allowances	22,580	1,40,000	1,29,000	1,39,000
12-Medical Allowances	14,800	1,40,000	1,29,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-032-01	2,12,17,104	2,52,90,000	2,01,61,000	2,48,07,000
02- Wages				
	...	...	20,00,000	20,00,000
07- Medical Reimbursements	48,060	68,000	68,000	75,000
11- Travel Expenses	1,95,283	4,40,000	4,40,000	4,84,000
12- Medical Reimbursements under WBHS 2008	1,47,300	5,50,000	5,50,000	6,05,000
13- Office Expenses				
01-Electricity	13,780	20,000	20,000	22,000
02-Telephone	2,13,812	3,30,000	3,30,000	3,63,000
03-Maintenance / P.O.L. for Office Vehicles	11,01,259	18,00,000	18,00,000	19,80,000
04-Other Office Expenses	14,51,291	18,00,000	18,00,000	19,80,000
Total - 2052-00-090-NP-032-13	27,80,142	39,50,000	39,50,000	43,45,000
14- Rents, Rates and Taxes				

16- Publications				

19- Maintenance				

27- Minor Works/ Maintenance				

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	3,260	12,000	12,000	13,000
77- Computerisation	...	...	...	...
Total - 2052-00-090-NP - Non Plan	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000

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	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000
Voted	2,43,91,149	3,03,10,000	2,71,81,000	3,23,29,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

032-Department of Chief Ministers's Office [CH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

NP-Non Plan

002-Department of Chief Ministers Office[CH] [CH]

70-Deduct Recoveries

01-Others

-47,288 ... -47,000 -47,000

Total - 911 - Deduct - Recoveries

-47,288 ... -47,000 -47,000

Total - 2052 - Deduct - Recoveries

-47,288 ... -47,000 -47,000

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 2,96,64,000

Charged Rs. Nil

Total Rs. 2,96,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,96,64,000	...	2,96,64,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,96,64,000	...	2,96,64,000

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	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Total - 090	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Grand Total - Gross	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Voted	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Charged	...	...	...	...
NP - Non Plan	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Voted	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
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				
033- Department of North Bengal Development [NB]				
01- Salaries				
01-Pay	77,91,663	69,84,000	69,84,000	71,94,000
14-Grade Pay	18,60,005	22,42,000	22,42,000	22,64,000
02-Dearness Allowance	46,70,533	59,97,000	47,14,000	54,86,000
03-House Rent Allowance	9,31,143	12,92,000	10,03,000	13,24,000
04-Ad hoc Bonus	25,000	92,000	92,000	95,000
07-Other Allowances	30,000	92,000	92,000	92,000
12-Medical Allowances	45,812	1,00,000	46,000	46,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-033-01	1,53,54,156	1,67,99,000	1,51,73,000	1,65,01,000
02- Wages				
	...	...	36,000	2,16,000
07- Medical Reimbursements	55,171	3,27,000	3,27,000	3,60,000
11- Travel Expenses	3,81,762	5,45,000	5,45,000	6,00,000
12- Medical Reimbursements under WBHS 2008	40,541	5,45,000	5,45,000	6,00,000
13- Office Expenses				
01-Electricity	53,035	33,000	33,000	36,000
02-Telephone	1,41,239	1,64,000	1,64,000	1,80,000
03-Maintenance / P.O.L. for Office Vehicles	6,78,605	41,42,000	41,42,000	45,56,000
04-Other Office Expenses	2,87,925	9,81,000	11,00,000	11,00,000
Total - 2052-00-090-NP-033-13	11,60,804	53,20,000	54,39,000	58,72,000
14- Rents, Rates and Taxes				
	...	32,70,000	32,70,000	35,97,000
50- Other Charges	1,83,91,261	10,90,000	4,23,97,000	11,99,000
77- Computerisation	4,38,527	6,54,000	6,54,000	7,19,000
Total - 2052-00-090-NP - Non Plan	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Total - 2052-00-090	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
Voted	3,58,22,222	2,85,50,000	6,83,86,000	2,96,64,000
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.
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DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

033-Department of North Bengal Development [NB]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

...

...

...

...

Total - 2052 - Deduct - Recoveries

...

...

...

...

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 210,00,00,000

Charged Rs. Nil

Total Rs. 210,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	210,00,00,000	...	210,00,00,000
Deduct - Recoveries	-75,00,00,000	...	-75,00,00,000
Net Expenditure	135,00,00,000	...	135,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)	68,99,99,990	65,00,00,000	65,00,00,000	75,00,00,000
Total - 101	68,99,99,990	65,00,00,000	65,00,00,000	75,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	29,99,88,873	60,00,00,000	18,57,34,000	44,00,00,000
Total - 789	29,99,88,873	60,00,00,000	18,57,34,000	44,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	14,39,69,459	45,00,00,000	45,00,00,000	16,00,00,000
Total - 796	14,39,69,459	45,00,00,000	45,00,00,000	16,00,00,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	...	140,00,00,000	97,57,34,000	75,00,00,000
Total - 797	...	140,00,00,000	97,57,34,000	75,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	113,39,58,322	310,00,00,000	226,14,68,000	210,00,00,000
Voted	113,39,58,322	310,00,00,000	226,14,68,000	210,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	113,39,58,322	310,00,00,000	226,14,68,000	210,00,00,000
<i>Deduct Recoveries</i>	...	-140,00,00,000	-97,57,34,000	-75,00,00,000
Grand Total - Net	113,39,58,322	170,00,00,000	128,57,34,000	135,00,00,000
Voted	113,39,58,322	170,00,00,000	128,57,34,000	135,00,00,000
<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				
SP-State Plan (Annual Plan & XII th Plan)				
034- Development of North Bengal [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,99,99,990	15,00,00,000	15,00,00,000	15,00,00,000
Total - 2575-02-101-SP-034	68,99,99,990	15,00,00,000	15,00,00,000	15,00,00,000
035- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,00,000	50,00,00,000	60,00,00,000
Total - 2575-02-101-SP-035	...	50,00,00,000	50,00,00,000	60,00,00,000
Total - 2575-02-101-SP - State Plan (Annual Plan & XII th Plan)	68,99,99,990	65,00,00,000	65,00,00,000	75,00,00,000
Total - 2575-02-101	68,99,99,990	65,00,00,000	65,00,00,000	75,00,00,000
Voted	68,99,99,990	65,00,00,000	65,00,00,000	75,00,00,000
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)				
018- Development of North Bengal [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,99,88,873	10,00,00,000	11,00,00,000	35,00,00,000
Total - 2575-02-789-SP-018	29,99,88,873	10,00,00,000	11,00,00,000	35,00,00,000
019- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 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	...	50,00,00,000	7,57,34,000	9,00,00,000
Total - 2575-02-789-SP-019	...	50,00,00,000	7,57,34,000	9,00,00,000
Total - 2575-02-789-SP - State Plan (Annual Plan & XII th Plan)	29,99,88,873	60,00,00,000	18,57,34,000	44,00,00,000
Total - 2575-02-789	29,99,88,873	60,00,00,000	18,57,34,000	44,00,00,000
Voted	29,99,88,873	60,00,00,000	18,57,34,000	44,00,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

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

018- Development of North Bengal [NB]

31- Grants-in-aid-GENERAL

 02-Other Grants

	14,39,69,459	5,00,00,000	5,00,00,000	10,00,00,000
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Total - 2575-02-796-SP-018	14,39,69,459	5,00,00,000	5,00,00,000	10,00,00,000
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019- Infrastructure Development in North Bengal by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

31- Grants-in-aid-GENERAL

 02-Other Grants

	...	40,00,00,000	40,00,00,000	6,00,00,000
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Total - 2575-02-796-SP-019	...	40,00,00,000	40,00,00,000	6,00,00,000
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Total - 2575-02-796-SP - State Plan (Annual Plan & XII th Plan)	14,39,69,459	45,00,00,000	45,00,00,000	16,00,00,000
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Total - 2575-02-796	14,39,69,459	45,00,00,000	45,00,00,000	16,00,00,000
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Voted	14,39,69,459	45,00,00,000	45,00,00,000	16,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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DETAILED ACCOUNT NO. 2575-02-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

02 - BACKWARD AREAS

797- Transfer To Reserve Funds/Deposit Account

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

001- West Bengal Compensatory Entry Tax Fund (WBCETF)

[NB]

63- Inter-Account Transfer

... 140,00,00,000 97,57,34,000 75,00,00,000

Total - 2575-02-797-SP - State Plan (Annual Plan & XII th Plan)

... 140,00,00,000 97,57,34,000 75,00,00,000

Total - 2575-02-797

... 140,00,00,000 97,57,34,000 75,00,00,000

Voted

... 140,00,00,000 97,57,34,000 75,00,00,000

Charged

...

CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

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

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

Voted Rs. 240,00,00,000

Charged Rs. Nil

Total Rs. 240,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	240,00,00,000	...	240,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	240,00,00,000	...	240,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS				
001- Direction And Administration				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	115,00,00,000
Total - 001	...	...	...	115,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,59,12,000	4,00,00,000	46,42,66,000	45,00,00,000
Total - 789	2,59,12,000	4,00,00,000	46,42,66,000	45,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	64,78,000	4,00,00,000	4,00,00,000	45,00,00,000
Total - 796	64,78,000	4,00,00,000	4,00,00,000	45,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	7,55,78,000	2,00,00,000	2,00,00,000	35,00,00,000
Total - 800	7,55,78,000	2,00,00,000	2,00,00,000	35,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	10,79,68,000	10,00,00,000	52,42,66,000	240,00,00,000
Voted	10,79,68,000	10,00,00,000	52,42,66,000	240,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	10,79,68,000	10,00,00,000	52,42,66,000	240,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	10,79,68,000	10,00,00,000	52,42,66,000	240,00,00,000
Voted	10,79,68,000	10,00,00,000	52,42,66,000	240,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4575-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction And Administration				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Schemes for Development of North Bengal [NB]				
53- Major Works / Land and Buildings	...	...	...	115,00,00,000
Total - 4575-60-001-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	115,00,00,000
Total - 4575-60-001	...	...	...	115,00,00,000
	Voted	...	...	115,00,00,000
	Charged	...	...	...

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

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
004- Development of North Bengal (RIDF) [NB]				
53- Major Works / Land and Buildings	2,59,12,000	4,00,00,000	4,00,00,000	35,00,00,000
Total - 4575-60-789-SP-004	2,59,12,000	4,00,00,000	4,00,00,000	35,00,00,000
005- Schemes for Development of North Bengal [NB]				
53- Major Works / Land and Buildings	...	...	42,42,66,000	10,00,00,000
Total - 4575-60-789-SP-005	...	...	42,42,66,000	10,00,00,000
Total - 4575-60-789-SP - State Plan (Annual Plan & XII th Plan)	2,59,12,000	4,00,00,000	46,42,66,000	45,00,00,000
Total - 4575-60-789	2,59,12,000	4,00,00,000	46,42,66,000	45,00,00,000
	Voted	2,59,12,000	4,00,00,000	46,42,66,000
	Charged	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN				
60 - OTHERS				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
022- Development of North Bengal (RIDF) [NB]				
53- Major Works / Land and Buildings	64,78,000	4,00,00,000	4,00,00,000	30,00,00,000
Total - 4575-60-796-SP-022	64,78,000	4,00,00,000	4,00,00,000	30,00,00,000
023- Schemes for Development of North Bengal [NB]				
53- Major Works / Land and Buildings	...	...	...	15,00,00,000
Total - 4575-60-796-SP-023	...	...	...	15,00,00,000
Total - 4575-60-796-SP - State Plan (Annual Plan & XII th Plan)	64,78,000	4,00,00,000	4,00,00,000	45,00,00,000
Total - 4575-60-796	64,78,000	4,00,00,000	4,00,00,000	45,00,00,000
	Voted	64,78,000	4,00,00,000	4,00,00,000
	Charged	...	...	...

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

60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
026- Development of North Bengal (RIDF) [NB]				
53- Major Works / Land and Buildings	7,55,78,000	2,00,00,000	2,00,00,000	35,00,00,000
Total - 4575-60-800-SP - State Plan (Annual Plan & XII th Plan)	7,55,78,000	2,00,00,000	2,00,00,000	35,00,00,000
Total - 4575-60-800	7,55,78,000	2,00,00,000	2,00,00,000	35,00,00,000
	Voted	7,55,78,000	2,00,00,000	2,00,00,000
	Charged	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

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

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

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	<i>Charged Rs.</i>	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)	17,30,00,000	39,74,40,000	...	...
Total - 337	17,30,00,000	39,74,40,000	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	15,14,40,000	...	...
Total - 789	...	15,14,40,000	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	5,11,20,000	...	...
Total - 796	...	5,11,20,000	...	...
Grand Total - Gross	17,30,00,000	60,00,00,000	...	...
Voted	17,30,00,000	60,00,00,000	...	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	17,30,00,000	60,00,00,000	...	...

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	17,30,00,000	60,00,00,000	...	...
Voted	17,30,00,000	60,00,00,000	...	...
Charged	...	...	...	...

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)				
024-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings	17,30,00,000	39,74,40,000	...	...
Total - 5054-04-337-SP - State Plan (Annual Plan & XII th Plan)	17,30,00,000	39,74,40,000	...	...
Total - 5054-04-337	17,30,00,000	39,74,40,000	...	...
Voted	17,30,00,000	39,74,40,000	...	...
Charged	...	...	...	...

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

04 - DISTRICT AND OTHER ROADS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
017-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				
53- Major Works / Land and Buildings	...	15,14,40,000	...	...
Total - 5054-04-789-SP - State Plan (Annual Plan & XII th Plan)	...	15,14,40,000	...	...
Total - 5054-04-789	...	15,14,40,000	...	...
Voted	...	15,14,40,000	...	...
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)				
017-Projects of Rural Roads under BRGF (Central Share) (BRGFS) [NB]				

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	...	5,11,20,000	...	...
Total - 5054-04-796-SP - State Plan (Annual Plan & XII th Plan)	...	5,11,20,000	...	...
Total - 5054-04-796	...	5,11,20,000	...	...
Voted	...	5,11,20,000	...	...
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

Voted Rs. 18,98,24,000

Charged Rs. Nil

Total Rs. 18,98,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,98,24,000	...	18,98,24,000
Deduct - Recoveries	-13,000	...	-13,000
Net Expenditure	18,98,11,000	...	18,98,11,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
111- Agricultural Economics and Statistics NP-Non Plan	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000
Total - 111	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000
Grand Total - Gross	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000
Voted	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000
Charged	...	...	...	...
NP - Non Plan	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000
Deduct Recoveries	-12,553	...	-13,000	-13,000
Grand Total - Net	13,81,08,681	19,10,07,000	15,88,86,000	18,98,11,000
Voted	13,81,08,681	19,10,07,000	15,88,86,000	18,98,11,000
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. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS				
111- Agricultural Economics and Statistics				
NP-Non Plan				
009- Crop Survey [SI] [SI]				
01- Salaries				
01-Pay	7,31,51,403	8,13,37,000	8,13,37,000	8,37,77,000
14-Grade Pay	1,18,90,183	1,57,99,000	1,57,99,000	1,59,57,000
02-Dearness Allowance	3,14,78,138	6,31,38,000	3,48,48,000	5,78,46,000
03-House Rent Allowance	95,55,430	1,35,99,000	1,00,18,000	1,39,63,000
04-Ad hoc Bonus	7,80,700	9,71,000	9,71,000	9,97,000
07-Other Allowances	1,02,690	9,71,000	9,50,000	9,46,000
11-Compensatory Allowance	21,000	...	21,000	25,000
12-Medical Allowances	7,35,378	9,72,000	7,35,000	7,42,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-009-01	12,77,14,922	17,67,87,000	14,46,79,000	17,42,53,000

02- Wages	19,68,135	23,97,000	23,97,000	25,65,000
07- Medical Reimbursements	200	16,000	16,000	18,000
11- Travel Expenses	41,66,284	57,21,000	57,21,000	62,93,000
12- Medical Reimbursements under WBHS 2008	4,03,949	17,82,000	17,12,000	18,80,000
13- Office Expenses				
01-Electricity	2,90,714	3,20,000	3,20,000	3,52,000
02-Telephone	1,69,547	2,83,000	2,83,000	3,11,000
03-Maintenance / P.O.L. for Office Vehicles	13,11,366	15,21,000	15,21,000	16,73,000
04-Other Office Expenses	12,98,779	14,17,000	14,17,000	15,59,000
Total - 2401-00-111-NP-009-13	30,70,406	35,41,000	35,41,000	38,95,000

14- Rents, Rates and Taxes	6,76,041	5,45,000	5,45,000	6,00,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	53,397	2,18,000	2,18,000	2,40,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	67,900	...	70,000	80,000
Total - 2401-00-111-NP - Non Plan	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000

Total - 2401-00-111	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000

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.
Voted	13,81,21,234	19,10,07,000	15,88,99,000	18,98,24,000
Charged	...	...	...	...

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

111- Agricultural Economics and Statistics

NP-Non Plan

009-Crop Survey [SI] [SI]

70-Deduct Recoveries

01-Others	-12,553	...	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...

Total - 111 - Deduct - Recoveries -12,553 ... -13,000 -13,000

Total - 2401 - Deduct - Recoveries -12,553 ... -13,000 -13,000

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,28,71,000

Charged Rs. Nil

Total Rs. 2,28,71,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	2,28,71,000	...	2,28,71,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,28,71,000	...	2,28,71,000

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	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
Total - 090	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
Grand Total - Gross	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
Voted	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
Voted	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
<i>Charged</i>	...	...	...	...

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				
037- Department of Statistics and Programme Implementation				
[SI]				
01- Salaries				
01-Pay	51,72,786	86,69,000	86,69,000	89,29,000
14-Grade Pay	11,81,180	16,95,000	16,95,000	17,12,000
02-Dearness Allowance	29,12,399	67,37,000	37,18,000	61,72,000
03-House Rent Allowance	7,04,901	14,51,000	10,69,000	14,90,000
04-Ad hoc Bonus	65,834	1,04,000	1,04,000	1,06,000
07-Other Allowances	83,431	1,04,000	1,04,000	1,04,000
12-Medical Allowances	32,700	1,70,000	33,000	33,000
Total - 3451-00-090-NP-037-01	1,01,53,231	1,89,30,000	1,53,92,000	1,85,46,000
02- Wages	...	1,08,000	1,08,000	1,16,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	39,221	55,000	55,000	61,000
11- Travel Expenses	1,07,480	3,10,000	3,10,000	3,41,000
12- Medical Reimbursements under WBHS 2008	1,98,188	7,25,000	7,25,000	7,98,000
13- Office Expenses				
01-Electricity	28,574	2,18,000	2,18,000	2,40,000
02-Telephone	1,19,354	2,50,000	2,50,000	2,75,000
03-Maintenance / P.O.L. for Office Vehicles	6,52,895	8,00,000	8,00,000	8,80,000
04-Other Office Expenses	3,50,583	5,00,000	5,00,000	5,50,000
Total - 3451-00-090-NP-037-13	11,51,406	17,68,000	17,68,000	19,45,000
14- Rents, Rates and Taxes	...	3,27,000	3,27,000	3,60,000
16- Publications	11,648	3,27,000	3,27,000	3,60,000
19- Maintenance	...	48,000	48,000	53,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	1,09,000	1,09,000	1,20,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	34,560	55,000	55,000	61,000
77- Computerisation	...	1,00,000	1,00,000	1,10,000
98- Training	...	...	...	...

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-NP - Non Plan	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
Total - 3451-00-090	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
Voted	1,16,95,734	2,28,62,000	1,93,24,000	2,28,71,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

037-Department of Statistics and Programme Implementation

[SI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 3451 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department

C-Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 86,66,41,000

Charged Rs. Nil

Total Rs. 86,66,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	86,66,41,000	...	86,66,41,000
Deduct - Recoveries	-2,85,000	...	-2,85,000
Net Expenditure	86,63,56,000	...	86,63,56,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - CENSUS				
800- Other Expenditure				
CN-Central Sector (New Schemes)	62,61,468	49,35,86,000	49,35,86,000	...
Total - 800	62,61,468	49,35,86,000	49,35,86,000	...
Total - 01	62,61,468	49,35,86,000	49,35,86,000	...
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan	1,03,72,009	3,80,00,000	3,80,00,000	3,80,00,000
SP-State Plan (Annual Plan & XII th Plan)	92,86,378	2,00,00,000	26,00,00,000	55,80,00,000
CS-Centrally Sponsored (New Schemes)	5,20,50,649	24,00,00,000	...	...
CN-Central Sector (New Schemes)	...	5,00,00,000	...	...
Total - 112	7,17,09,036	34,80,00,000	29,80,00,000	59,60,00,000
800- Other Expenditure				
NP-Non Plan	16,26,40,290	25,35,29,000	20,95,27,000	25,06,41,000
SP-State Plan (Annual Plan & XII th Plan)	71,21,199	2,00,00,000	2,00,00,000	2,00,00,000
Total - 800	16,97,61,489	27,35,29,000	22,95,27,000	27,06,41,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 02	24,14,70,525	62,15,29,000	52,75,27,000	86,66,41,000
Grand Total - Gross	24,77,31,993	111,51,15,000	102,11,13,000	86,66,41,000
Voted	24,77,31,993	111,51,15,000	102,11,13,000	86,66,41,000
Charged	...	...	...	...
NP - Non Plan	17,30,12,299	29,15,29,000	24,75,27,000	28,86,41,000
SP - State Plan (Annual Plan & XII th Plan)	1,64,07,577	4,00,00,000	28,00,00,000	57,80,00,000
CS - Centrally Sponsored (New Schemes)	5,20,50,649	24,00,00,000	...	...
CN - Central Sector (New Schemes)	62,61,468	54,35,86,000	49,35,86,000	...
<i>Deduct Recoveries</i>	-2,84,815	...	-2,85,000	-2,85,000
Grand Total - Net	24,74,47,178	111,51,15,000	102,08,28,000	86,63,56,000
Voted	24,74,47,178	111,51,15,000	102,08,28,000	86,63,56,000
Charged	...	...	...	...

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. 3454-01-800 - OTHER EXPENDITURE				
01 - CENSUS				
800- Other Expenditure				
CN-Central Sector (New Schemes)				
003- Conduct of 6th Economic Census [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,61,468	49,35,86,000	49,35,86,000	...
Total - 3454-01-800-CN - Central Sector (New Schemes)	62,61,468	49,35,86,000	49,35,86,000	...
Total - 3454-01-800	62,61,468	49,35,86,000	49,35,86,000	...
Voted	62,61,468	49,35,86,000	49,35,86,000	...
Charged	...	...	...	...

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

02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
NP-Non Plan				
003- Improvemen in Statistical System under 13th Finance Commission (13th FC) [SI] [SI]				
50- Other Charges	1,03,72,009	3,80,00,000	3,80,00,000	3,80,00,000
Total - 3454-02-112-NP - Non Plan	1,03,72,009	3,80,00,000	3,80,00,000	3,80,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- State Strategic Statistical Plan [SI]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	20,00,000	...
Total - 3454-02-112-SP-001-13	...	...	20,00,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	10,00,00,000	...
50- Other Charges	...	...	13,80,00,000	...

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.
Total - 3454-02-112-SP-001	...	...	24,00,00,000	...
003- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	34,57,486	90,00,000	90,00,000	90,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,00,000	10,00,000	10,00,000
50- Other Charges	58,28,892	1,00,00,000	1,00,00,000	1,00,00,000
Total - 3454-02-112-SP-003	92,86,378	2,00,00,000	2,00,00,000	2,00,00,000
004- Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
005- Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	48,80,00,000
50- Other Charges	...	...	...	5,00,00,000
Total - 3454-02-112-SP-005	...	...	...	53,80,00,000
Total - 3454-02-112-SP - State Plan (Annual Plan & XII th Plan)	92,86,378	2,00,00,000	26,00,00,000	55,80,00,000
CS-Centrally Sponsored (New Schemes)				
001- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
002- State Strategic Statistical Plan [SI]				
13- Office Expenses				
04-Other Office Expenses	...	20,00,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	5,20,50,649	10,00,00,000	...	...

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.
50- Other Charges	...	13,80,00,000	...	...
Total - 3454-02-112-CS-002	5,20,50,649	24,00,00,000	...	...
Total - 3454-02-112-CS - Centrally Sponsored (New Schemes)	5,20,50,649	24,00,00,000	...	...
CN-Central Sector (New Schemes)				
002- Basic Statistics for Local Level Development [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Basic Statistics for Local Level Development [SI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	...	...
Total - 3454-02-112-CN-003	...	5,00,00,000	...	...
Total - 3454-02-112-CN - Central Sector (New Schemes)	...	5,00,00,000	...	...
Total - 3454-02-112	7,17,09,036	34,80,00,000	29,80,00,000	59,60,00,000
Voted	7,17,09,036	34,80,00,000	29,80,00,000	59,60,00,000
Charged	...	...	...	...

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

02 - SURVEYS AND STATISTICS

800- Other Expenditure

NP-Non Plan

009- Bureau of Applied Economics and Statistics [SI]

01- Salaries

01-Pay	8,03,63,378	10,33,05,000	10,33,05,000	10,64,04,000
14-Grade Pay	1,85,48,635	2,86,35,000	2,86,35,000	2,89,21,000
02-Dearness Allowance	4,12,58,106	8,57,65,000	4,73,34,000	7,84,89,000
03-House Rent Allowance	1,22,30,783	1,84,75,000	1,36,11,000	1,89,46,000
04-Ad hoc Bonus	6,94,635	13,20,000	11,20,000	11,43,000
07-Other Allowances	2,56,882	13,20,000	13,20,000	13,19,000
11-Compensatory Allowance	1,78,394	...	2,00,000	2,10,000

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.
12-Medical Allowances	6,13,286	13,20,000	6,13,000	6,19,000
Total - 3454-02-800-NP-009-01	15,41,44,099	24,01,40,000	19,61,38,000	23,60,51,000
02- Wages	17,39,789	46,00,000	46,00,000	49,22,000
07- Medical Reimbursements	...	2,18,000	2,18,000	2,40,000
11- Travel Expenses	19,11,812	32,70,000	32,70,000	35,97,000
12- Medical Reimbursements under WBHS 2008	12,26,493	14,17,000	14,17,000	15,59,000
13- Office Expenses				
01-Electricity	1,19,391	1,09,000	1,09,000	1,20,000
02-Telephone	81,301	2,51,000	2,51,000	2,76,000
03-Maintenance / P.O.L. for Office Vehicles	3,62,923	4,36,000	4,36,000	4,80,000
04-Other Office Expenses	24,02,402	16,71,000	16,71,000	18,38,000
Total - 3454-02-800-NP-009-13	29,66,017	24,67,000	24,67,000	27,14,000
14- Rents, Rates and Taxes	2,14,474	2,10,000	2,10,000	2,31,000
16- Publications	4,37,606	10,00,000	10,00,000	11,00,000
50- Other Charges	...	33,000	33,000	36,000
98- Training	...	1,74,000	1,74,000	1,91,000
Total - 3454-02-800-NP - Non Plan	16,26,40,290	25,35,29,000	20,95,27,000	25,06,41,000
SP-State Plan (Annual Plan & XII th Plan)				
004- Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] [SI]				
13- Office Expenses				
04-Other Office Expenses	71,21,199	1,50,00,000	1,50,00,000	1,50,00,000
27- Minor Works/ Maintenance	...	50,00,000	50,00,000	50,00,000
77- Computerisation	...	...	...	...
Total - 3454-02-800-SP - State Plan (Annual Plan & XII th Plan)	71,21,199	2,00,00,000	2,00,00,000	2,00,00,000
Total - 3454-02-800	16,97,61,489	27,35,29,000	22,95,27,000	27,06,41,000
Voted	16,97,61,489	27,35,29,000	22,95,27,000	27,06,41,000
Charged	...	...	...	...

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

02 - SURVEYS AND STATISTICS

800- Other Expenditure

NP-Non Plan

009-Bureau of Applied Economics and Statistics [SI]

70-Deduct Recoveries

01-Others	-2,84,815	...	-2,85,000	-2,85,000
02-W.B.H.S. 2008

<i>Total - 800 - Deduct - Recoveries</i>	-2,84,815	...	-2,85,000	-2,85,000
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<i>Total - 3454 - Deduct - Recoveries</i>	-2,84,815	...	-2,85,000	-2,85,000
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CAPITAL EXPENDITURE

DEMAND No. 63

Statistics & Programme Implementation Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

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

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)	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 051	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
Grand Total - Gross	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
Voted	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
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	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
Voted	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
<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				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
066- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
Total - 4059-01-051-SP-066	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
067- Support for Statistical Strengthening (State Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings	...	...	...	...
068- Support for Statistical Strengthening (Central Share) (OCASPS) [SI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
CS-Centrally Sponsored (New Schemes)				
004- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
005- Construction of Civil Infrastructure - State Strategic Statistical Plan [SI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
Voted	44,27,378	1,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 1955,10,99,000

Charged Rs. Nil

Total Rs. 1955,10,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1955,10,99,000	...	1955,10,99,000
Deduct - Recoveries	...	...	...
Net Expenditure	1955,10,99,000	...	1955,10,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan	...	3,40,00,000	3,16,62,000	3,34,80,000
Total - 001	...	3,40,00,000	3,16,62,000	3,34,80,000
101- Welfare of Handicapped				
SP-State Plan (Annual Plan & XII th Plan)	...	3,88,50,000	3,88,50,000	4,56,30,000
Total - 101	...	3,88,50,000	3,88,50,000	4,56,30,000
102- Child Welfare				
NP-Non Plan	...	83,88,84,000	111,86,68,000	91,47,99,000
SP-State Plan (Annual Plan & XII th Plan)	...	421,54,30,000	421,54,30,000	813,87,52,000
CS-Centrally Sponsored (New Schemes)	...	824,59,00,000	824,59,00,000	...
CN-Central Sector (New Schemes)	...	5,00,00,000	5,00,00,000	...
Total - 102	...	1335,02,14,000	1362,99,98,000	905,35,51,000
103- Women's Welfare				
CS-Centrally Sponsored (New Schemes)	...	2,50,00,000	2,50,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 103	...	2,50,00,000	2,50,00,000	...
104- Welfare of Aged, Infirm and Destitute				
NP-Non Plan	...	3,31,95,000	3,15,11,000	3,36,72,000
Total - 104	...	3,31,95,000	3,15,11,000	3,36,72,000
106- Correctional Services				
NP-Non Plan	...	7,25,18,000	6,81,55,000	7,23,57,000
SP-State Plan (Annual Plan & XII th Plan)	...	4,62,20,000	4,62,20,000	5,41,90,000
CS-Centrally Sponsored (New Schemes)	...	16,60,00,000	16,60,00,000	...
Total - 106	...	28,47,38,000	28,03,75,000	12,65,47,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	95,95,00,000	95,95,00,000	844,97,98,000
Total - 789	...	95,95,00,000	95,95,00,000	844,97,98,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	26,63,00,000	26,63,00,000	174,22,60,000
Total - 796	...	26,63,00,000	26,63,00,000	174,22,60,000
800- Other Expenditure				
NP-Non Plan	...	26,35,000	26,35,000	28,91,000
SP-State Plan (Annual Plan & XII th Plan)	...	3,71,00,000	3,71,00,000	4,34,70,000
Total - 800	...	3,97,35,000	3,97,35,000	4,63,61,000
Total - 02	...	1503,15,32,000	1530,29,31,000	1953,12,99,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
NP-Non Plan	...	1,80,00,000	1,80,00,000	1,98,00,000

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	...	1,80,00,000	1,80,00,000	1,98,00,000
Total - 60	...	1,80,00,000	1,80,00,000	1,98,00,000
Grand Total - Gross	...	1504,95,32,000	1532,09,31,000	1955,10,99,000
Voted	...	1504,95,32,000	1532,09,31,000	1955,10,99,000
<i>Charged</i>
NP - Non Plan	...	99,92,32,000	127,06,31,000	107,69,99,000
SP - State Plan (Annual Plan & XII th Plan)	...	556,34,00,000	556,34,00,000	1847,41,00,000
CS - Centrally Sponsored (New Schemes)	...	843,69,00,000	843,69,00,000	...
CN - Central Sector (New Schemes)	...	5,00,00,000	5,00,00,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	1504,95,32,000	1532,09,31,000	1955,10,99,000
Voted	...	1504,95,32,000	1532,09,31,000	1955,10,99,000
<i>Charged</i>

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. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Child Development [CW]				
01- Salaries				
01-Pay	...	1,40,60,000	1,40,60,000	1,44,82,000
14-Grade Pay	...	40,10,000	40,10,000	40,50,000
02-Dearness Allowance	...	1,17,40,000	95,77,000	1,07,49,000
03-House Rent Allowance	...	25,30,000	25,30,000	25,94,000
04-Ad hoc Bonus	...	1,80,000	1,80,000	1,85,000
05-Interim Relief
07-Other Allowances	...	1,80,000	1,80,000	1,81,000
11-Compensatory Allowance
12-Medical Allowances	...	1,75,000	...	...
13-Dearness Pay
Total - 2235-02-001-NP-001-01	...	3,28,75,000	3,05,37,000	3,22,41,000
02- Wages				
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	80,000	80,000	88,000
12- Medical Reimbursements under WBHS 2008	...	1,15,000	1,15,000	1,27,000
13- Office Expenses				
01-Electricity	...	2,10,000	2,10,000	2,31,000
02-Telephone	...	35,000	35,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	...	35,000	35,000	39,000
04-Other Office Expenses	...	1,50,000	1,50,000	1,65,000
Total - 2235-02-001-NP-001-13	...	4,30,000	4,30,000	4,74,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges				
51- Motor Vehicles	...	2,85,000	2,85,000	3,14,000
	...	30,000	30,000	33,000

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 - 2235-02-001-NP - Non Plan	...	3,40,00,000	3,16,62,000	3,34,80,000
Total - 2235-02-001	...	3,40,00,000	3,16,62,000	3,34,80,000
Voted	...	3,40,00,000	3,16,62,000	3,34,80,000
Charged

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

02 - SOCIAL WELFARE

101- Welfare of Handicapped

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

019- Prosthetic Aid to Handicapped Children in all Districts [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

... 27,00,000 27,00,000 32,70,000

Total - 2235-02-101-SP-019

... 27,00,000 27,00,000 32,70,000

020- Scholarships to Handicapped Child Students [CW]

04- Pension/Gratuities

... ..

34- Scholarships and Stipends

... 98,00,000 98,00,000 1,14,70,000

50- Other Charges

... ..

Total - 2235-02-101-SP-020

... 98,00,000 98,00,000 1,14,70,000

021- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]

11- Travel Expenses

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... 35,00,000 35,00,000 41,30,000

Total - 2235-02-101-SP-021

... 35,00,000 35,00,000 41,30,000

022- Implementation of the Persons with Disabilities Act, 1995 for betterment of Children [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

... 8,00,000 8,00,000 9,30,000

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 - 2235-02-101-SP-022	...	8,00,000	8,00,000	9,30,000
023- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities	...	2,20,50,000	2,20,50,000	2,58,30,000
13- Office Expenses				
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-101-SP-023	...	2,20,50,000	2,20,50,000	2,58,30,000
Total - 2235-02-101-SP - State Plan (Annual Plan & XII th Plan)	...	3,88,50,000	3,88,50,000	4,56,30,000
Total - 2235-02-101	...	3,88,50,000	3,88,50,000	4,56,30,000
Voted	...	3,88,50,000	3,88,50,000	4,56,30,000
Charged

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

02 - SOCIAL WELFARE

102- Child Welfare

NP-Non Plan

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

01- Salaries

01-Pay	...	16,05,000	16,05,000	16,53,000
14-Grade Pay	...	4,44,000	4,44,000	4,48,000
02-Dearness Allowance	...	13,32,000	10,86,000	12,19,000
03-House Rent Allowance	...	2,87,000	2,87,000	2,94,000
04-Ad hoc Bonus	...	20,000	20,000	21,000
07-Other Allowances	...	20,000	20,000	20,000
12-Medical Allowances	...	15,000	...	...
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 - 2235-02-102-NP-001-01	...	37,23,000	34,62,000	36,55,000
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others	...	39,92,02,000	39,92,02,000	43,91,22,000
Total - 2235-02-102-NP-001-21	...	39,92,02,000	39,92,02,000	43,91,22,000
31- Grants-in-aid-GENERAL				
02-Other Grants				
Voted	...	2,49,50,000	2,49,50,000	2,74,45,000
Charged
50- Other Charges	...	26,13,82,000	54,47,20,000	28,75,20,000
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-102-NP-001	...	68,92,57,000	97,23,34,000	75,77,42,000
003- Family and Child Welfare Projects [CW]				
01- Salaries				
01-Pay	...	1,82,05,000	1,82,05,000	1,87,51,000
14-Grade Pay	...	50,45,000	50,45,000	50,95,000
02-Dearness Allowance	...	1,51,15,000	1,23,23,000	1,38,31,000
03-House Rent Allowance	...	32,55,000	32,55,000	33,38,000
04-Ad hoc Bonus	...	2,35,000	2,35,000	2,38,000
05-Interim Relief
07-Other Allowances	...	2,35,000	2,35,000	2,33,000

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.
11-Compensatory Allowance
12-Medical Allowances	...	2,35,000	...	...
Total - 2235-02-102-NP-003-01	...	4,23,25,000	3,92,98,000	4,14,86,000
02- Wages	...	3,78,000	3,78,000	4,04,000
04- Pension/Gratuities
11- Travel Expenses	...	44,000	44,000	48,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	44,000	44,000	48,000
02-Telephone	...	44,000	44,000	48,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	2,18,000	2,18,000	2,40,000
Total - 2235-02-102-NP-003-13	...	3,06,000	3,06,000	3,36,000
14- Rents, Rates and Taxes	...	44,000	44,000	48,000
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	88,000	88,000	97,000
04-Others	...	2,18,000	2,18,000	2,40,000
Total - 2235-02-102-NP-003-21	...	3,06,000	3,06,000	3,37,000
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	6,50,00,000	6,50,00,000	6,95,50,000
02-Other Grants	...	85,00,000	85,00,000	93,50,000
Total - 2235-02-102-NP-003-31	...	7,35,00,000	7,35,00,000	7,89,00,000
50- Other Charges	...	7,50,000	7,50,000	8,25,000
51- Motor Vehicles	...	88,000	88,000	97,000
52- Machinery and Equipment/Tools and Plants	...	4,35,000	4,35,000	4,79,000
77- Computerisation

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 - 2235-02-102-NP-003	...	11,81,76,000	11,51,49,000	12,29,60,000
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment
04-Others
31- Grants-in-aid-GENERAL
02-Other Grants	...	11,88,000	11,88,000	13,07,000
50- Other Charges
Total - 2235-02-102-NP-004	...	11,88,000	11,88,000	13,07,000
005- Establishment of Children Bureau [CW]				
01- Salaries				
01-Pay	...	16,41,000	16,41,000	16,90,000
14-Grade Pay	...	4,55,000	4,55,000	4,60,000
02-Dearness Allowance	...	13,62,000	11,11,000	12,47,000
03-House Rent Allowance	...	2,93,000	2,93,000	3,01,000
04-Ad hoc Bonus	...	21,000	21,000	22,000
07-Other Allowances	...	21,000	21,000	21,000
12-Medical Allowances	...	15,000	...	...
13-Dearness Pay
Total - 2235-02-102-NP-005-01	...	38,08,000	35,42,000	37,41,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000

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
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
Total - 2235-02-102-NP-005	...	38,30,000	35,64,000	37,66,000
007- Establishment of Creches for Children of Working Women [CW]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
31- Grants-in-aid-GENERAL				
02-Other Grants	...	16,63,000	16,63,000	18,29,000
50- Other Charges	...	2,50,000	2,50,000	2,75,000
Total - 2235-02-102-NP-007	...	19,13,000	19,13,000	21,04,000
008- Establishment of I.C.D.S Project [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 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
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	38,000	38,000	41,000
02-Other Grants	...	1,90,10,000	1,90,10,000	2,09,11,000
Total - 2235-02-102-NP-009-31	...	1,90,48,000	1,90,48,000	2,09,52,000
50- Other Charges
51- Motor Vehicles
Total - 2235-02-102-NP-009	...	1,90,48,000	1,90,48,000	2,09,52,000
010- Establishment of Holiday Home for Destitute Children at Digha [CW]				
13- Office Expenses				
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	17,28,000	17,28,000	18,49,000

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.
02-Other Grants	...	1,79,000	1,79,000	1,97,000
Total - 2235-02-102-NP-010-31	...	19,07,000	19,07,000	20,46,000
Total - 2235-02-102-NP-010	...	19,07,000	19,07,000	20,46,000
012- Grants-in-aid to Voluntary Organisations working in the field of Child Development [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,65,000	35,65,000	39,22,000
Total - 2235-02-102-NP-012	...	35,65,000	35,65,000	39,22,000
Total - 2235-02-102-NP - Non Plan	...	83,88,84,000	111,86,68,000	91,47,99,000
SP-State Plan (Annual Plan & XII th Plan)				
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,60,00,000	5,60,00,000	6,56,60,000
50- Other Charges
Total - 2235-02-102-SP-006	...	5,60,00,000	5,60,00,000	6,56,60,000
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [CW]				
50- Other Charges	...	21,00,000	21,00,000	24,50,000
Total - 2235-02-102-SP-008	...	21,00,000	21,00,000	24,50,000
015- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	2,80,000	2,80,000	3,50,000
Total - 2235-02-102-SP-015	...	2,80,000	2,80,000	3,50,000
020- Establishment of I.C.D.S. Project [CW]				

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.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
13-Dearness Pay
02- Wages	...	251,65,00,000	251,65,00,000	295,21,50,000
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	1,75,00,000	1,75,00,000	2,00,00,000
02-Other Grants	...	1,75,00,000	1,75,00,000	2,00,00,000
Total - 2235-02-102-SP-020-31	...	3,50,00,000	3,50,00,000	4,00,00,000
34- Scholarships and Stipends
Total - 2235-02-102-SP-020	...	255,15,00,000	255,15,00,000	299,21,50,000
021- Administrative Cost of ICDS Project [General] (State Share) (OCASPS) [CW]				
02- Wages
21- Materials and Supplies/Stores and Equipment				
02-Drug
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	8,60,00,000	8,60,00,000	10,08,50,000
02-Other Grants	...	8,60,00,000	8,60,00,000	10,08,50,000
Total - 2235-02-102-SP-021-31	...	17,20,00,000	17,20,00,000	20,17,00,000
50- Other Charges	...	140,00,00,000	140,00,00,000	144,17,00,000
Total - 2235-02-102-SP-021	...	157,20,00,000	157,20,00,000	164,34,00,000
022- State Share of Assistance for Continuation of ICDS Training Programme [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	36,11,000	36,11,000	42,60,000
50- Other Charges	...	13,89,000	13,89,000	16,40,000

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 - 2235-02-102-SP-022	...	50,00,000	50,00,000	59,00,000
024- West Bengal Commission for Protection of Child Rights [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	2,40,00,000	2,40,00,000	2,81,50,000
02-Other Grants	...	32,00,000	32,00,000	37,50,000
Total - 2235-02-102-SP-024-31	...	2,72,00,000	2,72,00,000	3,19,00,000
Total - 2235-02-102-SP-024	...	2,72,00,000	2,72,00,000	3,19,00,000
025- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,50,000	13,50,000	15,50,000
Total - 2235-02-102-SP-025	...	13,50,000	13,50,000	15,50,000
026- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
01- Salaries				
01-Pay	67,58,29,000
14-Grade Pay	26,28,22,000
02-Dearness Allowance	42,23,93,000
03-House Rent Allowance	14,07,98,000
04-Ad hoc Bonus	93,86,000
07-Other Allowances	93,86,000
12-Medical Allowances	93,86,000
Total - 2235-02-102-SP-026-01	153,00,00,000
02- Wages	156,53,92,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	19,00,00,000
02-Other Grants	1,00,00,000
Total - 2235-02-102-SP-026-31	20,00,00,000

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 - 2235-02-102-SP-026	329,53,92,000
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029- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000
Total - 2235-02-102-SP-029	10,00,00,000
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Total - 2235-02-102-SP - State Plan (Annual Plan & XII th Plan)	...	421,54,30,000	421,54,30,000	813,87,52,000
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CS-Centrally Sponsored (New Schemes)				
003- Integrated Child Development Service Schemes [CW]				
01- Salaries				
01-Pay	...	107,40,00,000	107,40,00,000	...
14-Grade Pay	...	23,40,00,000	23,40,00,000	...
02-Dearness Allowance	...	65,00,00,000	65,00,00,000	...
03-House Rent Allowance	...	18,30,00,000	18,30,00,000	...
04-Ad hoc Bonus	...	1,30,00,000	1,30,00,000	...
05-Interim Relief
07-Other Allowances	...	1,30,00,000	1,30,00,000	...
08-Ex gratia Grant
10-Overtime Allowance
11-Compensatory Allowance
12-Medical Allowances	...	1,30,00,000	1,30,00,000	...
13-Dearness Pay
Total - 2235-02-102-CS-003-01	...	218,00,00,000	218,00,00,000	...
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02- Wages				
Voted	...	500,00,00,000	500,00,00,000	...
Charged
04- Pension/Gratuities
07- Medical Reimbursements	...	36,00,000	36,00,000	...
11- Travel Expenses	...	13,20,00,000	13,20,00,000	...
12- Medical Reimbursements under WBHS 2008	...	1,20,00,000	1,20,00,000	...
13- Office Expenses				
01-Electricity	...	1,20,00,000	1,20,00,000	...
02-Telephone	...	60,00,000	60,00,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,60,00,000	3,60,00,000	...

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.
04-Other Office Expenses	...	13,20,00,000	13,20,00,000	...
Total - 2235-02-102-CS-003-13	...	18,60,00,000	18,60,00,000	...
14- Rents, Rates and Taxes	...	12,00,00,000	12,00,00,000	...
19- Maintenance
20- Other Administrative Expenses	...	12,00,000	12,00,000	...
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug	...	9,60,00,000	9,60,00,000	...
04-Others	...	8,40,00,000	8,40,00,000	...
Total - 2235-02-102-CS-003-21	...	18,00,00,000	18,00,00,000	...
27- Minor Works/ Maintenance	...	8,40,000	8,40,000	...
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	...	24,00,00,000	24,00,00,000	...
Total - 2235-02-102-CS-003-31	...	24,00,00,000	24,00,00,000	...
34- Scholarships and Stipends
50- Other Charges				
Voted	...	10,80,00,000	10,80,00,000	...
Charged
51- Motor Vehicles	...	12,00,000	12,00,000	...
52- Machinery and Equipment/Tools and Plants	...	3,60,00,000	3,60,00,000	...
77- Computerisation
Total - 2235-02-102-CS-003	...	820,08,40,000	820,08,40,000	...
004- Integrated Child Development Service Schemes (Health Component) [CW]				
01- Salaries				
01-Pay	...	1,29,70,000	1,29,70,000	...
14-Grade Pay	...	37,00,000	37,00,000	...
02-Dearness Allowance	...	96,70,000	96,70,000	...
03-House Rent Allowance	...	23,35,000	23,35,000	...
04-Ad hoc Bonus	...	1,70,000	1,70,000	...
07-Other Allowances	...	1,70,000	1,70,000	...
12-Medical Allowances	...	1,45,000	1,45,000	...

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-Dearness Pay
Total - 2235-02-102-CS-004-01	...	2,91,60,000	2,91,60,000	...
07- Medical Reimbursements	...	1,00,000	1,00,000	...
11- Travel Expenses	...	11,00,000	11,00,000	...
12- Medical Reimbursements under WBHS 2008	...	1,00,000	1,00,000	...
14- Rents, Rates and Taxes	...	11,00,000	11,00,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges	...	35,00,000	35,00,000	...
Total - 2235-02-102-CS-004	...	3,50,60,000	3,50,60,000	...
005- I.C.D.S. Programme (I.E.C.) [CW]				
01- Salaries				
07-Other Allowances
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
50- Other Charges	...	1,00,00,000	1,00,00,000	...
52- Machinery and Equipment/Tools and Plants
Total - 2235-02-102-CS-005	...	1,00,00,000	1,00,00,000	...
Total - 2235-02-102-CS - Centrally Sponsored (New Schemes)	...	824,59,00,000	824,59,00,000	...
CN-Central Sector (New Schemes)				
001- Grants for Training Programme of I.C.D.S- Anganwadi Works [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,00,000	3,50,00,000	...
50- Other Charges	...	1,50,00,000	1,50,00,000	...

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 - 2235-02-102-CN - Central Sector (New Schemes)	...	5,00,00,000	5,00,00,000	...
Total - 2235-02-102	...	1335,02,14,000	1362,99,98,000	905,35,51,000
Voted	...	1335,02,14,000	1362,99,98,000	905,35,51,000
Charged

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

02 - SOCIAL WELFARE

103- Women's Welfare

CS-Centrally Sponsored (New Schemes)

003- Implementation of Kishori Shakti Yojana [CW]

31- Grants-in-aid-GENERAL

02-Other Grants	...	2,50,00,000	2,50,00,000	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...

Total - 2235-02-103-CS - Centrally Sponsored (New Schemes) ... 2,50,00,000 2,50,00,000 ...

Total - 2235-02-103 ... **2,50,00,000** **2,50,00,000** ...

Voted ... 2,50,00,000 2,50,00,000 ...
Charged

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

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

NP-Non Plan

006- Non-Institutional Services for prevention of Child Beggary
[CW]

01- Salaries

01-Pay	...	53,28,000	53,28,000	54,88,000
14-Grade Pay	...	14,80,000	14,80,000	14,95,000
02-Dearness Allowance	...	44,25,000	36,08,000	40,50,000
03-House Rent Allowance	...	9,53,000	9,53,000	9,78,000

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.
04-Ad hoc Bonus	...	68,000	68,000	70,000
07-Other Allowances	...	68,000	68,000	68,000
12-Medical Allowances	...	50,000	...	...
13-Dearness Pay
Total - 2235-02-104-NP-006-01	...	1,23,72,000	1,15,05,000	1,21,49,000
02- Wages
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	...	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	34,000	34,000	37,000
13- Office Expenses				
01-Electricity	...	29,000	29,000	32,000
02-Telephone	...	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	41,000	41,000	45,000
Total - 2235-02-104-NP-006-13	...	87,000	87,000	96,000
14- Rents, Rates and Taxes	...	24,000	24,000	26,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	14,000	14,000	15,000
04-Others
Total - 2235-02-104-NP-006-21	...	14,000	14,000	15,000
27- Minor Works/ Maintenance	...	29,000	29,000	32,000
50- Other Charges	...	3,44,000	3,44,000	3,78,000
Total - 2235-02-104-NP-006	...	1,29,28,000	1,20,61,000	1,27,59,000
010- Grants-in-aid to Voluntary Organisations for taking care of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	23,76,000	23,76,000	26,14,000
Total - 2235-02-104-NP-010	...	23,76,000	23,76,000	26,14,000
012- Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [CW]				

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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01- Salaries				
01-Pay	...	27,52,000	27,52,000	28,35,000
14-Grade Pay	...	7,63,000	7,63,000	7,71,000
02-Dearness Allowance	...	22,85,000	18,63,000	20,91,000
03-House Rent Allowance	...	4,92,000	4,92,000	5,05,000
04-Ad hoc Bonus	...	35,000	35,000	36,000
07-Other Allowances	...	35,000	35,000	35,000
12-Medical Allowances	...	25,000
13-Dearness Pay
Total - 2235-02-104-NP-012-01	...	63,87,000	59,40,000	62,73,000
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02- Wages	...	13,000	13,000	14,000
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	...	48,000	48,000	53,000
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	26,000
13- Office Expenses				
01-Electricity	...	65,000	65,000	72,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	29,000	29,000	32,000
Total - 2235-02-104-NP-012-13	...	97,000	97,000	1,07,000
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14- Rents, Rates and Taxes
50- Other Charges	...	2,38,000	2,38,000	2,62,000
51- Motor Vehicles	...	53,000	53,000	58,000
Total - 2235-02-104-NP-012	...	68,72,000	64,25,000	68,06,000
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016- Establishment of Destitute Homes for Boys [CW]				
01- Salaries				
01-Pay	...	22,80,000	22,80,000	23,48,000
14-Grade Pay	...	6,36,000	6,36,000	6,42,000
02-Dearness Allowance	...	18,95,000	15,45,000	17,34,000
03-House Rent Allowance	...	4,08,000	4,08,000	4,19,000
04-Ad hoc Bonus	...	29,000	29,000	30,000
07-Other Allowances	...	29,000	29,000	29,000
12-Medical Allowances	...	20,000	...	...
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 - 2235-02-104-NP-016-01	...	52,97,000	49,27,000	52,02,000
02- Wages	...	1,18,000	1,18,000	1,26,000
07- Medical Reimbursements	...	24,000	24,000	26,000
11- Travel Expenses	...	29,000	29,000	32,000
12- Medical Reimbursements under WBHS 2008	...	36,000	36,000	40,000
13- Office Expenses				
01-Electricity	...	36,000	36,000	40,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	60,000	66,000
04-Other Office Expenses	...	71,000	71,000	78,000
Total - 2235-02-104-NP-016-13	...	1,67,000	1,67,000	1,84,000
14- Rents, Rates and Taxes	...	60,000	60,000	66,000
27- Minor Works/ Maintenance	...	60,000	60,000	66,000
50- Other Charges
Total - 2235-02-104-NP-016	...	57,91,000	54,21,000	57,42,000
018- Non-institutional care for Destitute Children [CW]				
50- Other Charges	...	52,28,000	52,28,000	57,51,000
Total - 2235-02-104-NP-018	...	52,28,000	52,28,000	57,51,000
Total - 2235-02-104-NP - Non Plan	...	3,31,95,000	3,15,11,000	3,36,72,000
Total - 2235-02-104	...	3,31,95,000	3,15,11,000	3,36,72,000
Voted	...	3,31,95,000	3,15,11,000	3,36,72,000
Charged

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

02 - SOCIAL WELFARE
106- Correctional Services
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- Establishment of a Home for Non-Delinquent Children under Borstal School Site [CW]				
01- Salaries				
01-Pay	...	19,89,000	19,89,000	20,49,000
14-Grade Pay	...	5,56,000	5,56,000	5,62,000
02-Dearness Allowance	...	16,54,000	13,49,000	15,14,000
03-House Rent Allowance	...	3,56,000	3,56,000	3,66,000
04-Ad hoc Bonus	...	25,000	25,000	26,000
07-Other Allowances	...	25,000	25,000	25,000
12-Medical Allowances	...	10,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-001-01	...	46,15,000	43,00,000	45,42,000
02- Wages				
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	38,000	38,000	42,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	17,000
13- Office Expenses				
01-Electricity	...	1,19,000	1,19,000	1,31,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	60,000	60,000	66,000
Total - 2235-02-106-NP-001-13	...	1,79,000	1,79,000	1,97,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	...	48,000	48,000	53,000
50- Other Charges	...	9,92,000	9,92,000	10,91,000
Total - 2235-02-106-NP-001	...	60,06,000	56,91,000	60,71,000
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				
01- Salaries				
01-Pay	...	23,89,000	23,89,000	24,61,000
14-Grade Pay	...	6,62,000	6,62,000	6,69,000
02-Dearness Allowance	...	19,83,000	16,17,000	18,15,000
03-House Rent Allowance	...	4,27,000	4,27,000	4,38,000

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.
04-Ad hoc Bonus	...	31,000	31,000	31,000
07-Other Allowances	...	31,000	31,000	31,000
12-Medical Allowances	...	20,000	20,000	20,000
13-Dearness Pay
Total - 2235-02-106-NP-002-01	...	55,43,000	51,77,000	54,65,000
02- Wages
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
27- Minor Works/ Maintenance	...	24,000	24,000	26,000
50- Other Charges
Total - 2235-02-106-NP-002	...	55,91,000	52,25,000	55,18,000
003- Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
01- Salaries				
01-Pay	...	52,29,000	52,29,000	53,86,000
14-Grade Pay	...	14,44,000	14,44,000	14,58,000
02-Dearness Allowance	...	43,37,000	35,37,000	39,70,000
03-House Rent Allowance	...	9,34,000	9,34,000	9,58,000
04-Ad hoc Bonus	...	67,000	67,000	68,000
07-Other Allowances	...	67,000	67,000	67,000
12-Medical Allowances	...	50,000	50,000	50,000
13-Dearness Pay
Total - 2235-02-106-NP-003-01	...	1,21,28,000	1,13,28,000	1,19,57,000
02- Wages	...	2,000	2,000	2,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	24,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	...	71,000	71,000	78,000

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	...	2,50,000	2,50,000	2,75,000
02-Telephone	...	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	95,000	95,000	1,05,000
Total - 2235-02-106-NP-003-13	...	3,62,000	3,62,000	3,99,000
14- Rents, Rates and Taxes	...	89,000	89,000	98,000
27- Minor Works/ Maintenance	...	36,000	36,000	40,000
50- Other Charges	...	8,32,000	8,32,000	9,15,000
Total - 2235-02-106-NP-003	...	1,35,49,000	1,27,49,000	1,35,21,000
004- Establishment of Care and After-care Institution at Lilluah [CW]				
01- Salaries				
01-Pay	...	70,05,000	70,05,000	72,15,000
14-Grade Pay	...	19,44,000	19,44,000	19,63,000
02-Dearness Allowance	...	58,17,000	47,43,000	53,23,000
03-House Rent Allowance	...	12,53,000	12,53,000	12,85,000
04-Ad hoc Bonus	...	89,000	89,000	92,000
07-Other Allowances	...	89,000	89,000	89,000
12-Medical Allowances	...	75,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-004-01	...	1,62,72,000	1,51,23,000	1,59,67,000
02- Wages	...	2,61,000	2,61,000	2,79,000
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	...	17,000	17,000	19,000
12- Medical Reimbursements under WBHS 2008	...	65,000	65,000	72,000
13- Office Expenses				
01-Electricity	...	11,29,000	11,29,000	12,42,000
02-Telephone	...	1,07,000	1,07,000	1,18,000
03-Maintenance / P.O.L. for Office Vehicles	...	89,000	89,000	98,000
04-Other Office Expenses	...	24,000	24,000	26,000
Total - 2235-02-106-NP-004-13	...	13,49,000	13,49,000	14,84,000

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.
14- Rents, Rates and Taxes	...	2,14,000	2,14,000	2,35,000
19- Maintenance
27- Minor Works/ Maintenance	...	9,50,000	9,50,000	10,45,000
31- Grants-in-aid-GENERAL				
02-Other Grants
34- Scholarships and Stipends
50- Other Charges	...	1,74,000	1,74,000	1,91,000
51- Motor Vehicles	...	53,000	53,000	58,000
52- Machinery and Equipment/Tools and Plants	...	1,85,000	1,85,000	2,04,000
Total - 2235-02-106-NP-004	...	1,95,52,000	1,84,03,000	1,95,67,000
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005- Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
01- Salaries				
01-Pay	...	8,20,000	8,20,000	8,45,000
14-Grade Pay	...	2,27,000	2,27,000	2,29,000
02-Dearness Allowance	...	6,81,000	5,55,000	6,23,000
03-House Rent Allowance	...	1,47,000	1,47,000	1,50,000
04-Ad hoc Bonus	...	10,000	10,000	11,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowances	...	10,000
13-Dearness Pay
Total - 2235-02-106-NP-005-01	...	19,05,000	17,69,000	18,68,000
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07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2235-02-106-NP-005	...	19,08,000	17,72,000	18,71,000
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006- Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				

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.
01- Salaries				
01-Pay	...	12,93,000	12,93,000	13,32,000
14-Grade Pay	...	3,59,000	3,59,000	3,63,000
02-Dearness Allowance	...	10,74,000	8,76,000	9,83,000
03-House Rent Allowance	...	2,31,000	2,31,000	2,37,000
04-Ad hoc Bonus	...	17,000	17,000	17,000
07-Other Allowances	...	17,000	17,000	17,000
12-Medical Allowances	...	15,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-006-01	...	30,06,000	27,93,000	29,49,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000
13- Office Expenses				
01-Electricity	...	12,000	12,000	13,000
02-Telephone	...	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	...	24,000	24,000	26,000
Total - 2235-02-106-NP-006-13	...	41,000	41,000	45,000
14- Rents, Rates and Taxes	...	60,000	60,000	66,000
50- Other Charges
Total - 2235-02-106-NP-006	...	31,24,000	29,11,000	30,79,000
007- Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
01- Salaries				
01-Pay	...	23,73,000	23,73,000	24,44,000
14-Grade Pay	...	6,62,000	6,62,000	6,69,000
02-Dearness Allowance	...	19,73,000	16,09,000	18,06,000
03-House Rent Allowance	...	4,25,000	4,25,000	4,36,000
04-Ad hoc Bonus	...	30,000	30,000	31,000
07-Other Allowances	...	30,000	30,000	30,000
12-Medical Allowances	...	20,000	...	...
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 - 2235-02-106-NP-007-01	...	55,13,000	51,29,000	54,16,000
02- Wages	...	66,000	66,000	71,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	17,000	17,000	19,000
12- Medical Reimbursements under WBHS 2008	...	60,000	60,000	66,000
13- Office Expenses				
01-Electricity	...	1,79,000	1,79,000	1,97,000
02-Telephone	...	24,000	24,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	24,000	24,000	26,000
04-Other Office Expenses	...	48,000	48,000	53,000
Total - 2235-02-106-NP-007-13	...	2,75,000	2,75,000	3,02,000
14- Rents, Rates and Taxes
50- Other Charges	...	1,79,000	1,79,000	1,97,000
51- Motor Vehicles	...	24,000	24,000	26,000
Total - 2235-02-106-NP-007	...	61,39,000	57,55,000	61,03,000
008- Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				
01- Salaries				
01-Pay	...	61,02,000	61,02,000	62,85,000
14-Grade Pay	...	16,92,000	16,92,000	17,09,000
02-Dearness Allowance	...	50,66,000	41,31,000	46,37,000
03-House Rent Allowance	...	10,91,000	10,91,000	11,19,000
04-Ad hoc Bonus	...	78,000	78,000	80,000
07-Other Allowances	...	78,000	78,000	78,000
12-Medical Allowances	...	65,000	...	...
13-Dearness Pay
Total - 2235-02-106-NP-008-01	...	1,41,72,000	1,31,72,000	1,39,08,000
02- Wages	...	2,16,000	2,16,000	2,31,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	41,000	41,000	45,000
12- Medical Reimbursements under WBHS 2008	...	1,19,000	1,19,000	1,31,000

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	...	5,94,000	5,94,000	6,53,000
02-Telephone	...	65,000	65,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	...	41,000	41,000	45,000
04-Other Office Expenses	...	89,000	89,000	98,000
Total - 2235-02-106-NP-008-13	...	7,89,000	7,89,000	8,68,000
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14- Rents, Rates and Taxes
50- Other Charges	...	13,07,000	13,07,000	14,38,000
51- Motor Vehicles
Total - 2235-02-106-NP-008	...	1,66,49,000	1,56,49,000	1,66,27,000
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Total - 2235-02-106-NP - Non Plan	...	7,25,18,000	6,81,55,000	7,23,57,000
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SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
01- Salaries				
01-Pay	...	8,00,000	8,00,000	9,13,000
14-Grade Pay	...	5,00,000	5,00,000	7,00,000
02-Dearness Allowance	...	7,00,000	7,00,000	9,00,000
03-House Rent Allowance	...	3,00,000	3,00,000	5,00,000
04-Ad hoc Bonus	...	85,000	85,000	1,00,000
07-Other Allowances	...	5,000	5,000	7,000
12-Medical Allowances	...	10,000	10,000	20,000
Total - 2235-02-106-SP-001-01	...	24,00,000	24,00,000	31,40,000
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02- Wages	...	88,00,000	88,00,000	1,00,00,000
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	30,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
Total - 2235-02-106-SP-001	...	1,12,20,000	1,12,20,000	1,31,70,000
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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.
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003- Integrated Child Protection Scheme (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,00,000	3,50,00,000	4,10,20,000
Total - 2235-02-106-SP-003	...	3,50,00,000	3,50,00,000	4,10,20,000
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Total - 2235-02-106-SP - State Plan (Annual Plan & XII th Plan)	...	4,62,20,000	4,62,20,000	5,41,90,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- Scheme for prevention and control of Juvenile Social Maladjustment [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	20,00,000	20,00,000	...
02-Other Grants	...	80,00,000	80,00,000	...
Total - 2235-02-106-CS-001-31	...	1,00,00,000	1,00,00,000	...
Total - 2235-02-106-CS-001	...	1,00,00,000	1,00,00,000	...
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003- Integrated Child Protection Scheme [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,60,00,000	15,60,00,000	...
Total - 2235-02-106-CS-003	...	15,60,00,000	15,60,00,000	...
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Total - 2235-02-106-CS - Centrally Sponsored (New Schemes)	...	16,60,00,000	16,60,00,000	...
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Total - 2235-02-106	...	28,47,38,000	28,03,75,000	12,65,47,000
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Voted	...	28,47,38,000	28,03,75,000	12,65,47,000
Charged
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DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

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)				
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,92,00,000	1,92,00,000	2,25,10,000
Total - 2235-02-789-SP-005	...	1,92,00,000	1,92,00,000	2,25,10,000
012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [CW]				
50- Other Charges	...	7,00,000	7,00,000	8,20,000
Total - 2235-02-789-SP-012	...	7,00,000	7,00,000	8,20,000
014- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	96,000	96,000	1,20,000
Total - 2235-02-789-SP-014	...	96,000	96,000	1,20,000
016- Establishment of I.C.D.S. Project (State Share) (OCASPS) [CW]				
02- Wages	...	86,28,00,000	86,28,00,000	101,28,50,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	1,75,00,000	1,75,00,000	2,00,00,000
02-Other Grants	...	1,75,00,000	1,75,00,000	2,00,00,000
Total - 2235-02-789-SP-016-31	...	3,50,00,000	3,50,00,000	4,00,00,000
34- Scholarships and Stipends
Total - 2235-02-789-SP-016	...	89,78,00,000	89,78,00,000	105,28,50,000
022- Scheme for prevention and control of Juvenile Social Mal-adjustment (State Share) [CW]				
02- Wages	...	30,24,000	30,24,000	35,50,000
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL				
01-Salary 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.
02-Other Grants
Total - 2235-02-789-SP-022	...	30,24,000	30,24,000	35,50,000
038- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	1,20,00,000	1,40,60,000
Total - 2235-02-789-SP-038	...	1,20,00,000	1,20,00,000	1,40,60,000
040- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	1,20,00,000	1,20,00,000	1,40,60,000
Total - 2235-02-789-SP-040	...	1,20,00,000	1,20,00,000	1,40,60,000
041- Scholarships to Handicapped Child Students [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
34- Scholarships and Stipends	...	34,00,000	34,00,000	40,00,000
Total - 2235-02-789-SP-041	...	34,00,000	34,00,000	40,00,000
042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	12,00,000	14,10,000
Total - 2235-02-789-SP-042	...	12,00,000	12,00,000	14,10,000
043- Implementation of the Persons with Disabilities Act. 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	3,00,000	3,50,000

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 - 2235-02-789-SP-043	...	3,00,000	3,00,000	3,50,000
044- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	11,80,000
Total - 2235-02-789-SP-044	...	10,00,000	10,00,000	11,80,000
045- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	...	7,20,000	7,20,000	8,40,000
Total - 2235-02-789-SP-045-31	...	7,20,000	7,20,000	8,40,000
Total - 2235-02-789-SP-045	...	7,20,000	7,20,000	8,40,000
046- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities	...	75,60,000	75,60,000	88,60,000
13- Office Expenses				
04-Other Office Expenses
21- Materials and Supplies/Stores and Equipment				
04-Others
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-789-SP-046	...	75,60,000	75,60,000	88,60,000
047- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	5,80,000
Total - 2235-02-789-SP-047	...	5,00,000	5,00,000	5,80,000
049- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				

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	600,00,00,000
Total - 2235-02-789-SP-049	600,00,00,000
050- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000
Total - 2235-02-789-SP-050	3,00,00,000
052- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
02- Wages	129,46,08,000
Total - 2235-02-789-SP-052	129,46,08,000
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	...	95,95,00,000	95,95,00,000	844,97,98,000
Total - 2235-02-789	...	95,95,00,000	95,95,00,000	844,97,98,000
Voted	...	95,95,00,000	95,95,00,000	844,97,98,000
Charged

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

005- Grants-in-aid to Voluntary Organisations for Welfare of
Children in Need of Care and Protection [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	48,00,000	48,00,000	56,30,000
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Total - 2235-02-796-SP-005	...	48,00,000	48,00,000	56,30,000
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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.
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016- Scheme for prevention and control of Juvenile Social Mal-adjustment (State Share) [CW]				
02- Wages	...	7,56,000	7,56,000	8,80,000
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
Total - 2235-02-796-SP-016	...	7,56,000	7,56,000	8,80,000
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018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [CW]				
50- Other Charges	...	2,00,000	2,00,000	2,30,000
Total - 2235-02-796-SP-018	...	2,00,000	2,00,000	2,30,000
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020- Welfare of Street Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	24,000	24,000	30,000
Total - 2235-02-796-SP-020	...	24,000	24,000	30,000
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021- Establishment of I.C.D.S. Project (State Share) (OCASPS) [CW]				
02- Wages	...	21,57,00,000	21,57,00,000	25,40,00,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	1,75,00,000	1,75,00,000	2,00,00,000
02-Other Grants	...	1,75,00,000	1,75,00,000	2,00,00,000
Total - 2235-02-796-SP-021-31	...	3,50,00,000	3,50,00,000	4,00,00,000
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34- Scholarships and Stipends
Total - 2235-02-796-SP-021	...	25,07,00,000	25,07,00,000	29,40,00,000
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039- Integrated Child Protection Scheme [ICPS] (State Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	35,20,000

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 - 2235-02-796-SP-039	...	30,00,000	30,00,000	35,20,000
041- Awareness Generating Programmes against Social Evils [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	30,00,000	30,00,000	35,20,000
Total - 2235-02-796-SP-041	...	30,00,000	30,00,000	35,20,000
042- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Children [CW]				
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants	...	3,00,000	3,00,000	3,60,000
Total - 2235-02-796-SP-042-31	...	3,00,000	3,00,000	3,60,000
50- Other Charges
Total - 2235-02-796-SP-042	...	3,00,000	3,00,000	3,60,000
043- Prosthetic Aid to Handicapped Children in all Districts [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	3,00,000	3,50,000
Total - 2235-02-796-SP-043	...	3,00,000	3,00,000	3,50,000
044- Scholarships to Handicapped Child Students [CW]				
34- Scholarships and Stipends	...	9,00,000	9,00,000	10,30,000
Total - 2235-02-796-SP-044	...	9,00,000	9,00,000	10,30,000
045- Implementation of the persons with Disabilities Act, 1995 for betterment of Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,20,000

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 - 2235-02-796-SP-045	...	1,00,000	1,00,000	1,20,000
046- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,80,000	1,80,000	2,10,000
Total - 2235-02-796-SP-046	...	1,80,000	1,80,000	2,10,000
047- Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
04- Pension/Gratuities				
31- Grants-in-aid-GENERAL	...	18,90,000	18,90,000	22,10,000
02-Other Grants
Total - 2235-02-796-SP-047	...	18,90,000	18,90,000	22,10,000
048- Introduction of Vocational Training Centres for Destitute Children [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,000	1,50,000	1,70,000
Total - 2235-02-796-SP-048	...	1,50,000	1,50,000	1,70,000
050- Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	141,00,00,000
Total - 2235-02-796-SP-050	141,00,00,000
051- Integrated Child Protection Scheme (ICPS)(Central Share) (OCASPS) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000
Total - 2235-02-796-SP-051	2,00,00,000

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 - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	...	26,63,00,000	26,63,00,000	174,22,60,000
Total - 2235-02-796	...	26,63,00,000	26,63,00,000	174,22,60,000
Voted	...	26,63,00,000	26,63,00,000	174,22,60,000
Charged

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

02 - SOCIAL WELFARE

800- Other Expenditure

NP-Non Plan

003- Aid to Voluntary Organisation for Child Welfare Works
[CW]

31- Grants-in-aid-GENERAL

01-Salary Grants

... 2,59,000 2,59,000 2,77,000

02-Other Grants

... 11,88,000 11,88,000 13,07,000

Total - 2235-02-800-NP-003-31 ... 14,47,000 14,47,000 15,84,000

Total - 2235-02-800-NP-003 ... 14,47,000 14,47,000 15,84,000

011- Aid to Voluntary Organisation for Maintenance of Neglected
Children [CW]

31- Grants-in-aid-GENERAL

02-Other Grants

... 11,88,000 11,88,000 13,07,000

Total - 2235-02-800-NP-011 ... 11,88,000 11,88,000 13,07,000

Total - 2235-02-800-NP - Non Plan ... 26,35,000 26,35,000 28,91,000

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

011- Awareness Generating Programmes against Social Evils
[CW]

31- Grants-in-aid-GENERAL

02-Other Grants

...

50- Other Charges

... 3,50,00,000 3,50,00,000 4,10,20,000

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 - 2235-02-800-SP-011	...	3,50,00,000	3,50,00,000	4,10,20,000
012- Assistance to Voluntary Organisations [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,00,000	21,00,000	24,50,000
Total - 2235-02-800-SP-012	...	21,00,000	21,00,000	24,50,000
Total - 2235-02-800-SP - State Plan (Annual Plan & XII th Plan)	...	3,71,00,000	3,71,00,000	4,34,70,000
Total - 2235-02-800	...	3,97,35,000	3,97,35,000	4,63,61,000
Voted	...	3,97,35,000	3,97,35,000	4,63,61,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

800- Other Expenditure

NP-Non Plan

002- Maintenance of Homes and Buildings [CW]

27- Minor Works/ Maintenance
 ... | 1,80,00,000 | 1,80,00,000 | 1,98,00,000 || **Total - 2235-60-800-NP - Non Plan** | ... | 1,80,00,000 | 1,80,00,000 | 1,98,00,000 |
Total - 2235-60-800	...	**1,80,00,000**	**1,80,00,000**	**1,98,00,000**
Voted	...	1,80,00,000	1,80,00,000	1,98,00,000
Charged

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

02 - SOCIAL WELFARE

001- Direction and Administration

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.
NP-Non Plan				
001-Directorate of Child Development [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>				

101- Welfare of Handicapped				
SP-State Plan (Annual Plan & XII th Plan)				
023-Assistance to Physically Handicapped Children in all Districts (Disability Pensions) [CW]				
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>				

102- Child Welfare				
NP-Non Plan				
001-Govt. of India's Crash Programme of Nutrition for children [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Family and Child Welfare Projects [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Establishment of Children Bureau [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Establishment of Creches for Children of Working Women [CW]				
70-Deduct Recoveries				

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.
01-Others
02-W.B.H.S. 2008
008-Establishment of I.C.D.S Project [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Establishment of Holiday Home for Destitute Children at Digha [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
020-Establishment of I.C.D.S. Project [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
CS-Centrally Sponsored (New Schemes)				
003-Integrated Child Development Service Schemes [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Integrated Child Development Service Schemes (Health Component) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-I.C.D.S. Programme (I.E.C.) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>

104- Welfare of Aged, Infirm and Destitute

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.
<hr/>				
006-Non-Institutional Services for prevention of Child Beggary [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Establishment of Destitute Homes for Boys at Birbhum and 24-Parganas [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Establishment of Destitute Homes for Boys [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Non-institutional care for Destitute Children [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>
<hr/>				
106- Correctional Services				
NP-Non Plan				
001-Establishment of a Home for Non-Delinquent Children under Borstal School Site [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Establishment of a Composite Reformatory Industrial and Borstal School [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
004-Establishment of Care and After-care Institution at Lilluah [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Establishment of a Destitute Home for Boys at Kadai, Murshidabad [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Establishment of a new Reformatory and Industrial School for Non-delinquent Children [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Scheme for Prevention and Control of Juvenile Social Maladjustment [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme for prevention and control of Juvenile Social Maladjustment (State Share) [CW]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
<hr/>				
<i>Total - 106 - Deduct - Recoveries</i>
<hr/>				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
016-Establishment of I.C.D.S. Project (State Share) (OCASPS) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

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.
<hr/>				
041-Scholarships to Handicapped Child Students [CW]				
70-Deduct Recoveries				
01-Others
<hr/>				
<i>Total - 789 - Deduct - Recoveries</i>
<hr/>				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
021-Establishment of I.C.D.S. Project (State Share) (OCASPS)				
[CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
041-Awareness Generating Programmes against Social Evils				
[CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<hr/>				
<i>Total - 796 - Deduct - Recoveries</i>
<hr/>				
800- Other Expenditure				
NP-Non Plan				
003-Aid to Voluntary Organisation for Child Welfare Works				
[CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>
<hr/>				
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
NP-Non Plan				
002-Maintenance of Homes and Buildings [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

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.
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 2235 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 486,37,97,000

Charged Rs. Nil

Total Rs. 486,37,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	486,37,97,000	...	486,37,97,000
Deduct - Recoveries	...	...	...
Net Expenditure	486,37,97,000	...	486,37,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	...	48,15,000	48,15,000	52,97,000
SP-State Plan (Annual Plan & XII th Plan)	...	271,66,00,000	271,66,00,000	304,59,00,000
CS-Centrally Sponsored (New Schemes)	...	583,20,00,000	583,20,00,000	...
Total - 101	...	855,34,15,000	855,34,15,000	305,11,97,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	88,00,00,000	88,00,00,000	153,16,00,000
Total - 789	...	88,00,00,000	88,00,00,000	153,16,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	22,00,00,000	22,00,00,000	28,10,00,000
Total - 796	...	22,00,00,000	22,00,00,000	28,10,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	...	965,34,15,000	965,34,15,000	486,37,97,000
Voted	...	965,34,15,000	965,34,15,000	486,37,97,000
<i>Charged</i>
NP - Non Plan	...	48,15,000	48,15,000	52,97,000
SP - State Plan (Annual Plan & XII th Plan)	...	381,66,00,000	381,66,00,000	485,85,00,000
CS - Centrally Sponsored (New Schemes)	...	583,20,00,000	583,20,00,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	965,34,15,000	965,34,15,000	486,37,97,000
Voted	...	965,34,15,000	965,34,15,000	486,37,97,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
005- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [CW]				
50- Other Charges	...	40,00,000	40,00,000	44,00,000
Total - 2236-02-101-NP-005	...	40,00,000	40,00,000	44,00,000
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	6,00,000	6,00,000	6,60,000
34- Scholarships and Stipends	...	2,15,000	2,15,000	2,37,000
Total - 2236-02-101-NP-006	...	8,15,000	8,15,000	8,97,000
Total - 2236-02-101-NP - Non Plan	...	48,15,000	48,15,000	52,97,000
SP-State Plan (Annual Plan & XII th Plan)				
004- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
01- Diet
03- Other Hospital Consumables
04- Others	...	249,66,00,000	249,66,00,000	252,00,00,000
Total - 2236-02-101-SP-004-21	...	249,66,00,000	249,66,00,000	252,00,00,000
31- Grants-in-aid-GENERAL				
02- Other Grants	...	15,00,00,000	15,00,00,000	17,59,00,000
Total - 2236-02-101-SP-004	...	264,66,00,000	264,66,00,000	269,59,00,000
007- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	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
35- Grants for creation of Capital Assets	...	7,00,00,000	7,00,00,000	35,00,00,000
Total - 2236-02-101-SP-007	...	7,00,00,000	7,00,00,000	35,00,00,000
Total - 2236-02-101-SP - State Plan (Annual Plan & XII th Plan)	...	271,66,00,000	271,66,00,000	304,59,00,000
CS-Centrally Sponsored (New Schemes)				
001- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [CW]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
03-Other Hospital Consumables
04-Others	...	552,00,00,000	552,00,00,000	...
05-Medical Gases including Oxygen
Total - 2236-02-101-CS-001-21	...	552,00,00,000	552,00,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	31,20,00,000	31,20,00,000	...
Total - 2236-02-101-CS - Centrally Sponsored (New Schemes)	...	583,20,00,000	583,20,00,000	...
Total - 2236-02-101	...	855,34,15,000	855,34,15,000	305,11,97,000
Voted	...	855,34,15,000	855,34,15,000	305,11,97,000
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

789- Special Component Plan for Scheduled Castes

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others	...	85,60,00,000	85,60,00,000	141,16,00,000
Total - 2236-02-789-SP-002-21	...	85,60,00,000	85,60,00,000	141,16,00,000
Total - 2236-02-789-SP-002	...	85,60,00,000	85,60,00,000	141,16,00,000
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	...	2,40,00,000	2,40,00,000	12,00,00,000
Total - 2236-02-789-SP-005	...	2,40,00,000	2,40,00,000	12,00,00,000
Total - 2236-02-789-SP - State Plan (Annual Plan & XII th Plan)	...	88,00,00,000	88,00,00,000	153,16,00,000
Total - 2236-02-789	...	88,00,00,000	88,00,00,000	153,16,00,000
Voted	...	88,00,00,000	88,00,00,000	153,16,00,000
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Tribal Areas Sub-Plan

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

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

21- Materials and Supplies/Stores and Equipment

 03-Other Hospital Consumables

 04-Others

...
...	21,40,00,000	21,40,00,000	25,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2236-02-796-SP-002-21	...	21,40,00,000	21,40,00,000	25,10,00,000
Total - 2236-02-796-SP-002	...	21,40,00,000	21,40,00,000	25,10,00,000
005- Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [CW]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	...	60,00,000	60,00,000	3,00,00,000
Total - 2236-02-796-SP-005	...	60,00,000	60,00,000	3,00,00,000
Total - 2236-02-796-SP - State Plan (Annual Plan & XII th Plan)	...	22,00,00,000	22,00,00,000	28,10,00,000
Total - 2236-02-796	...	22,00,00,000	22,00,00,000	28,10,00,000
Voted	...	22,00,00,000	22,00,00,000	28,10,00,000
Charged

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

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

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CS-Centrally Sponsored (New Schemes)

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 101 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers (State Share) [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
<i>Total - 2236 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 64

Child Development Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 2,38,12,000

Charged Rs. Nil

Total Rs. 2,38,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,38,12,000	...	2,38,12,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,38,12,000	...	2,38,12,000

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	...	2,39,40,000	2,27,18,000	2,38,12,000
CS-Centrally Sponsored (New Schemes)	...	2,39,85,000	2,39,85,000	...
Total - 090	...	4,79,25,000	4,67,03,000	2,38,12,000
Grand Total - Gross	...	4,79,25,000	4,67,03,000	2,38,12,000
Voted	...	4,79,25,000	4,67,03,000	2,38,12,000
Charged
NP - Non Plan	...	2,39,40,000	2,27,18,000	2,38,12,000
CS - Centrally Sponsored (New Schemes)	...	2,39,85,000	2,39,85,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	4,79,25,000	4,67,03,000	2,38,12,000
Voted	...	4,79,25,000	4,67,03,000	2,38,12,000
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				
001- Department of Child Development [CW]				
01- Salaries				
01-Pay	...	94,20,000	94,20,000	97,03,000
14-Grade Pay	...	26,85,000	26,85,000	27,12,000
02-Dearness Allowance	...	78,65,000	64,16,000	72,01,000
03-House Rent Allowance	...	16,95,000	16,95,000	17,38,000
04-Ad hoc Bonus	...	1,20,000	1,20,000	1,24,000
07-Other Allowances	...	1,20,000	1,20,000	1,21,000
12-Medical Allowances	...	1,15,000	...	...
13-Dearness Pay
Total - 2251-00-090-NP-001-01	...	2,20,20,000	2,04,56,000	2,15,99,000

02- Wages	3,42,000	1,00,000
07- Medical Reimbursements	...	1,20,000	1,20,000	1,32,000
11- Travel Expenses	...	2,55,000	2,55,000	2,81,000
12- Medical Reimbursements under WBHS 2008	...	80,000	80,000	88,000
13- Office Expenses				
01-Electricity
02-Telephone	...	1,80,000	1,80,000	1,98,000
03-Maintenance / P.O.L. for Office Vehicles	...	90,000	90,000	99,000
04-Other Office Expenses	...	5,95,000	5,95,000	6,55,000
Total - 2251-00-090-NP-001-13	...	8,65,000	8,65,000	9,52,000

26- Advertising and Publicity Expenses	...	1,00,000	1,00,000	1,10,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,00,000	5,00,000	5,50,000
Total - 2251-00-090-NP - Non Plan	...	2,39,40,000	2,27,18,000	2,38,12,000

CS-Centrally Sponsored (New Schemes)				
001- Administrative Expenses of State ICDS Cell [CW]				
01- Salaries				
01-Pay	...	60,00,000	60,00,000	...
14-Grade Pay	...	17,00,000	17,00,000	...

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.
02-Dearness Allowance	...	44,00,000	44,00,000	...
03-House Rent Allowance	...	11,00,000	11,00,000	...
04-Ad hoc Bonus	...	60,000	60,000	...
07-Other Allowances	...	60,000	60,000	...
12-Medical Allowances	...	50,000	50,000	...
13-Dearness Pay
Total - 2251-00-090-CS-001-01	...	1,33,70,000	1,33,70,000	...
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	60,000	60,000	...
13- Office Expenses				
01-Electricity
02-Telephone	...	1,00,000	1,00,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	55,000	55,000	...
04-Other Office Expenses	...	3,00,000	3,00,000	...
Total - 2251-00-090-CS-001-13	...	4,55,000	4,55,000	...
26- Advertising and Publicity Expenses	...	1,00,000	1,00,000	...
77- Computerisation	...	1,00,00,000	1,00,00,000	...
Total - 2251-00-090-CS - Centrally Sponsored (New Schemes)	...	2,39,85,000	2,39,85,000	...
Total - 2251-00-090	...	4,79,25,000	4,67,03,000	2,38,12,000
Voted	...	4,79,25,000	4,67,03,000	2,38,12,000
Charged

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

090- Secretariate

NP-Non Plan

001-Department of Child Development [CW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...
...

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.
CS-Centrally Sponsored (New Schemes)				
001-Administrative Expenses of State ICDS Cell [CW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>
<i>Total - 2251 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 64

Child Development Department

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

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

Voted Rs. 86,74,00,000

Charged Rs. Nil

Total Rs. 86,74,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	86,74,00,000	...	86,74,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	86,74,00,000	...	86,74,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)	...	75,00,00,000	75,00,00,000	75,00,00,000
Total - 102	...	75,00,00,000	75,00,00,000	75,00,00,000
Total - 02	...	75,00,00,000	75,00,00,000	75,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	2,40,00,000	2,40,00,000	2,81,80,000
Total - 789	...	2,40,00,000	2,40,00,000	2,81,80,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	60,00,000	60,00,000	70,40,000
Total - 796	...	60,00,000	60,00,000	70,40,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	7,00,00,000	7,00,00,000	8,21,80,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 800	...	7,00,00,000	7,00,00,000	8,21,80,000
Total - 60	...	10,00,00,000	10,00,00,000	11,74,00,000
Grand Total - Gross	...	85,00,00,000	85,00,00,000	86,74,00,000
Voted	...	85,00,00,000	85,00,00,000	86,74,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	...	85,00,00,000	85,00,00,000	86,74,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	85,00,00,000	85,00,00,000	86,74,00,000
Voted	...	85,00,00,000	85,00,00,000	86,74,00,000
<i>Charged</i>

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. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
SP-State Plan (Annual Plan & XII th Plan)				
002- Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [CW]				
53- Major Works / Land and Buildings	...	75,00,00,000	75,00,00,000	75,00,00,000
Total - 4235-02-102-SP - State Plan (Annual Plan & XII th Plan)	...	75,00,00,000	75,00,00,000	75,00,00,000
Total - 4235-02-102	...	75,00,00,000	75,00,00,000	75,00,00,000
Voted	...	75,00,00,000	75,00,00,000	75,00,00,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	...	2,40,00,000	2,40,00,000	2,81,80,000
Total - 4235-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	2,40,00,000	2,40,00,000	2,81,80,000
Total - 4235-60-789	...	2,40,00,000	2,40,00,000	2,81,80,000
Voted	...	2,40,00,000	2,40,00,000	2,81,80,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES
796- Tribal Areas Sub-Plan

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)				
004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	...	60,00,000	60,00,000	70,40,000
Total - 4235-60-796-SP - State Plan (Annual Plan & XII th Plan)	...	60,00,000	60,00,000	70,40,000
Total - 4235-60-796	...	60,00,000	60,00,000	70,40,000
Voted	...	60,00,000	60,00,000	70,40,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

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

004- Special Repair & Renovation of Govt. Homes & Buildings [CW]				
53- Major Works / Land and Buildings	...	7,00,00,000	7,00,00,000	8,21,80,000
Total - 4235-60-800-SP - State Plan (Annual Plan & XII th Plan)	...	7,00,00,000	7,00,00,000	8,21,80,000
Total - 4235-60-800	...	7,00,00,000	7,00,00,000	8,21,80,000
Voted	...	7,00,00,000	7,00,00,000	8,21,80,000
Charged	...	...	...	...